



THE REPUBLIC OF UGANDA

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Preliminary

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

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2018/19 – FY2020/21).

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

Development Project Profiles and Medium Term Funding Projections

This section provides detailed project profiles and includes information on the implementing agency, the background, objectives of the project, Expected outputs, technical description of the project, project achievements and planned activities for FY 2018/19. It also includes the respective domestic and external project funding allocations and the summary project estimates by item per project.

External Financing to Vote

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Program :0101 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1195 Vegetable Oil Development Project-Phase 2

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Ms. Connie M. Masaba

Location: Kalangala district, Buvuma district, and 51 districts spread across Eastern Uganda, Northern Uganda and North Western Uganda

Total Project Value (Billions) 489.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 10/21/2010

Completion Date: 10/21/2018

Background:

Uganda imports 60-70% of its edible and soap needs; Population growth and rising incomes continue to fuel an annual growth rate of 9% in domestic and regional demand for vegetable oil and its by products. VODP 2 is Uganda's strategic effort to increase domestic vegetable oil production, address rural poverty by involving smallholder farmers in oil crops production and improve the health of the population through increased vegetable oil intake.

Objectives:

The project development objective is to increase the domestic production of vegetable oil and its by products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighboring regional markets.

Expected Outputs:

Kalangala oil palm scheme of 11,200 hectares of oil palm planted; Buvuma oil palm scheme of 2,500 hectares established; Increase in national vegetable oil self-sufficiency from 30% in 2008 to 60% in 2018; Increase domestic production of oil seeds from 70,000 tonnes in 2008 to 150,000 tonnes by 2018; Increased per capita vegetable oil consumption from 5.6 kg/ capita in 2008 to 7.0 kg/ capita in 2018; 140,000 smallholders farming oil seeds as a business

Technical description of the project:

VODP 2 is a Public Private Partnership financed by the International Fund for Agriculture Development (IFAD), Oil Palm Uganda Limited (OPUL), the Government of Uganda (GOU) and smallholder farmers. The project provides extension and value chain services to smallholder farmers. The project also works with Uganda National Bureau of Standards (UNBS); National Agricultural Research Organization; the National Environment Management; and Financial Institutions.

Project Achievements:

In Kalangala district, 10,800 hectares of oil palm have been planted by both Oil Palm Uganda Limited and smallholder farmers; UGX 565 billion paid to GOU by private sector in Value Added and Income Tax; 21,000 tons of Crude Palm Oil produced per year valued at Ugx. 40 billion; Government has acquired 6,464 hectares of land in Buvuma. Under oil seeds, 2,100 farmer groups have been linked to 113 mills; Ugx. 3 billion lent by Banks to 2,080 oil seeds farmers.

Planned activities for FY 2018/19

Promote oil palm development in the districts of Kalangala and Buvuma and support the development of the sunflower, soybean, ground nuts and sesame value chains in 51 districts organised around the four hubs of Eastern Uganda, Northern Uganda, Lira and West Nile.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Domestic Development Funding for Project	9.837	9.592	14.592	15.100	21.320
Donor Funding for Project	25.850	35.460	18.900	7.159	10.000
Total Funding for Project	35.687	45.052	33.492	22.259	31.320
Total excluding arrears	35.687	45.052	33.492	22.259	31.320

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1195 Vegetable Oil Development Project-Phase 2								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,960,799	0	2,960,799	0	2,960,799	0	2,960,799
211103 Allowances	0	2,917,640	0	2,917,640	0	0	0	0
212101 Social Security Contributions	200,000	258,254	0	458,254	200,000	258,254	0	458,254
221001 Advertising and Public Relations	0	375,000	0	375,000	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0	0
221003 Staff Training	0	241,403	0	241,403	0	0	0	0
221009 Welfare and Entertainment	0	392,000	0	392,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500,000	0	500,000	0	0	0	0
221012 Small Office Equipment	0	339,718	0	339,718	0	0	0	0
222001 Telecommunications	0	9,600	0	9,600	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	450,000	0	450,000	0	0	0	0
223004 Guard and Security services	0	216,000	0	216,000	0	0	0	0
223005 Electricity	0	7,200	0	7,200	0	0	0	0
224001 Medical Supplies	0	3,167,600	0	3,167,600	0	0	0	0
224006 Agricultural Supplies	0	5,282,202	0	5,282,202	0	1,200,000	0	1,200,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	7,413,884	0	7,413,884	0	3,880,947	0	3,880,947
225003 Taxes on (Professional) Services	0	0	0	0	0	0	0	0
226001 Insurances	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	144,000	0	144,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	474,000	0	474,000	0	0	0	0
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	74,800	0	74,800	0	0	0	0
228004 Maintenance – Other	0	863,100	0	863,100	0	0	0	0
281401 Rental – non produced assets	0	4,800	0	4,800	0	0	0	0
311101 Land	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
312103 Roads and Bridges.	0	766,000	0	766,000	0	0	0	0
312104 Other Structures	0	5,900,000	0	5,900,000	0	6,300,000	0	6,300,000
312201 Transport Equipment	0	1,820,000	0	1,820,000	0	2,000,000	0	2,000,000
312213 ICT Equipment	0	368,000	0	368,000	0	2,300,000	0	2,300,000
Grand Total	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033
<i>Total Excluding Arrears and A.I.A</i>	<i>9,592,033</i>	<i>35,460,000</i>	<i>0</i>	<i>45,052,033</i>	<i>14,592,033</i>	<i>18,900,000</i>	<i>0</i>	<i>33,492,033</i>

Project : 1238 Rice Development Project

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	CCP
Location:	Entebbe headquarters and 40 districts
Total Project Value (Billions)	20.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2012
Completion Date:	6/30/2019

Background:

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

Objectives:

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

Expected Outputs:

- Institutional Capacity for developing and implementing rice interventions built.
- Rice production increased by 2,000MT (At least 12,000 Kg of registered seed produced in collaboration with NARO and Capacity of 10,000 farmers built)
- Improved quality of rice marketed by participating rice millers and several traders countrywide to at least Grade 3 of UNBS standard (120 Rice millers trained to upgrade and market rice of at least Grade 3 of UNBS, Rice market survey conducted)

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2018/19

- Strengthening rice Commodity platform.
- Promotion of Rice Seed and extension interests in policy framework .
- Project activities planned, initiated, supervised, monitored and evaluated
- Training rice Researcher and farmers.
- Research produces foundation seed under supervision.
- The Rice Trainers train farmers and availed farmers with Seed for multiplication.

Project Funding Allocations:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.636	0.250	0.170	0.250	0.250
Donor Funding for Project	2.290	0.000	0.000	0.000	0.000
Total Funding for Project	2.926	0.250	0.170	0.250	0.250
Total excluding arrears	2.926	0.250	0.170	0.250	0.250

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1238 Rice Development Project								
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Grand Total	250,000	0	0	250,000	170,000	0	0	170,000
<i>Total Excluding Arrears and A.I.A</i>	250,000	0	0	250,000	170,000	0	0	170,000

Project : 1263 Agriculture Cluster Development Project

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Mr Henry Nakelet Opolot, AC/Farm Planning

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

Total Project Value (Billions) 507.700

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: 6/30/2020

Background:

The Sector Development Strategy and Investment Plan (DSIP) is aligned to the NDP 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 that were launched in November 2012. These plans form the basis for ACDP. Commodities of maize, beans, rice, cassava, coffee have been selected.

Objectives:

The Project Development Objective is to raise productivity, production, and commercialization of selected agricultural commodities in specified clusters of districts across the country. The purposes are enhanced production and productivity of selected commodities for exports to the regional markets; and increased proportion of selected commodities marketed to the regional markets through formal channels. Specific Objectives - Increased farmer access and use of yield enhancing technologies including improved seeds and planting materials, fertilizers, labour saving technologies and water for agricultural production; - Sustainable increase in the value and quantity of agricultural products (primary and value added) marketed in the EA and COMESA regional markets; - Improved enabling environment for increased private sector investment, participation and fair play in agricultural value chains; Strengthened capacities of farmers, farmer institutions, private sector firms and associations and public sector agencies in fulfilling their roles in the agricultural sector.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Expected Outputs:

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

Technical description of the project:

- Selection of Sub-counties, participating farmers and target setting for respective commodities
- Promotion of green revolution technologies in the Clusters
- Setting up systems and linkages for delivery of services and inputs
- Training of the Extension Worker
- Selection and Organization of Farmers.?
- Regional marketing effort for increased off-take through organized market
- Establishment and operationalization of a Project Steering Committee (PSC); a Project Secretariat, and Clusters

Project Achievements:

- MPs sensitized
- Project Implementation Manual drafted
- Farmers and input dealers sensitized and registered
- Project steering committee established
- Project structures at districts and sub-counties established
- E-Voucher Advisor, Management Agency recruited
- Extension materials developed
- Surveillance and control of pests and diseases
- Consultancy for irrigation pre-feasibilities procured
- Baseline status of farmer organisations
- Road bottlenecks to marketing identified

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.516	0.461	0.411	0.461	0.461
Donor Funding for Project	30.244	22.000	117.190	20.000	8.000
Total Funding for Project	30.760	22.461	117.601	20.461	8.461
Total excluding arrears	30.760	22.461	117.601	20.461	8.461

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1263 Agriculture Cluster Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	6,400,000	0	6,400,000
211103 Allowances	0	0	0	0	0	5,390,000	0	5,390,000
221001 Advertising and Public Relations	0	75,000	0	75,000	0	0	0	0
221002 Workshops and Seminars	0	1,400,000	0	1,400,000	0	400,000	0	400,000
221003 Staff Training	0	225,000	0	225,000	111,000	5,713,000	0	5,824,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	51,000	0	0	51,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	163,000	0	163,000	0	0	0	0
222001 Telecommunications	50,000	0	0	50,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	210,000	0	210,000
223004 Guard and Security services	100,000	0	0	100,000	50,000	0	0	50,000
224004 Cleaning and Sanitation	150,000	0	0	150,000	50,000	0	0	50,000
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	72,405,000	0	72,405,000
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,500,000	0	3,500,000	0	5,040,000	0	5,040,000
227001 Travel inland	0	1,873,000	0	1,873,000	100,000	0	0	100,000
227002 Travel abroad	60,000	750,000	0	810,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	0	150,000	50,000	0	0	50,000
228001 Maintenance - Civil	0	1,000,000	0	1,000,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	1,000,000	0	1,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	6,139,000	0	6,139,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,050,000	0	1,050,000	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	0	20,000,000	0	20,000,000
312201 Transport Equipment	0	1,000,000	0	1,000,000	0	0	0	0
312202 Machinery and Equipment	0	950,000	0	950,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	1,632,000	0	1,632,000
Grand Total	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000
<i>Total Excluding Arrears and A.I.A</i>	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000

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

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Simeon Peter Abong

Location: Iganga and Bugiri

Total Project Value (Billions) 250.400

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Start Date: 7/1/2014

Completion Date: 6/30/2018

Background:

Enhancing National Food Security through Increased Rice Production -Project (ENRP) is a four-year project designed within the context of the Government of Uganda's National Development Plan (NDP) and the long-term development strategy, the Vision 2040 both for increasing food security and reducing poverty through increased production of high quality rice. It is aligned with the IDB 1440H Vision and the objectives of the Special Program for Development of Africa (SPDA) and Jeddah Declaration.

The main goal of the project is to contribute to the increase in production, marketing and consumption of rice for improved nutrition, food security and incomes in Eastern Uganda. The project development objectives are to increase production and productivity, mainly of small-holder rice farmers

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:

1. Water Storage Infrastructure for Irrigation
2. Land development & irrigation system.
3. Monitoring & Evaluation – Under this component a comprehensive monitoring and evaluation system with a performance measurement framework will be set-up at PIU, which will allow for fine tuning the project impact assessment indicators from the technical, environmental, financial and socio economic points of view.

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.

The project total cost is estimated at US\$ 71.16 million out of which IDB proposes to finance a total amount of US\$ 34.05 million. IDB contribution will be under the Jeddah Declaration Istisna'a mode of financing.

Project Achievements:

1. Conducted project mobilization and sensitization in the two districts
2. The project coordination unit was set up
3. The project initiated the procurement of project equipment.

Planned activities for FY 2018/19

1. Construction of water Storage Infrastructure for Irrigation
2. Studies consisting of detailed engineering design (DED) and elaboration of tender documents for procurement of civil works for dam construction, civil works for land development, leveling and drainage,
3. a detailed environmental assessment and management plan plus a detailed land settlement and management plan.
- 4.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.360	0.800	0.600	0.800	0.800
Donor Funding for Project	20.470	5.404	21.170	39.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Total Funding for Project	20.830	6.204	21.770	39.800	0.800
Total excluding arrears	20.830	6.204	21.770	39.800	0.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	106,580	0	106,580	274,000	0	0	274,000
211103 Allowances	74,000	0	0	74,000	100,000	450,000	0	550,000
212201 Social Security Contributions	0	74,000	0	74,000	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	1,381,310	0	1,381,310
221004 Recruitment Expenses	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	0	0	0	0	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	10,500	0	0	10,500	0	0	0	0
223004 Guard and Security services	180,580	0	0	180,580	100,000	0	0	100,000
225001 Consultancy Services- Short term	376,000	0	0	376,000	0	0	0	0
227001 Travel inland	59,920	0	0	59,920	50,000	400,000	0	450,000
227004 Fuel, Lubricants and Oils	49,000	0	0	49,000	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
281502 Feasibility Studies for Capital Works	0	5,223,511	0	5,223,511	0	6,780,000	0	6,780,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	12,098,690	0	12,098,690
Grand Total	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000
<i>Total Excluding Arrears and A.I.A</i>	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000

Project : 1364 The Potato Commercialisation Project

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	Alex Lwakuba-Assistant commissioner
Location:	Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa, Mityana
Total Project Value (Billions)	3.200
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:	6/30/2019

Background:

Potato Commercialization is adapted from FAO Roots and Tubers Project planned to be in Benin, Cameroon, Ghana, Ivory Coast, Malawi, Rwanda and Uganda for 4 years effective 2014, to contribute to food security and incomes of small producers. Outcome will be the improvement of livelihoods of small producers of through promotion of linkages to domestic and regional markets. Uganda focuses on Potato. Potato Commercialization project is to learn from, leverage and synergize with the FAO Project.

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Vote Public Investment Plan

Objectives:

- To support commercial production of potato tubers in Uganda to improve marketing of potato value chain for the Ugandan as well as the East Africa and COMESA market through linking producers to buyers. - To Improve access to Agriculture information and financial services among the small holder potato farmers - Improve access to Agriculture information and financial services among the small holder potato farmers - To support sustainable production of potato tubers in Uganda

Expected Outputs:

Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.

Access to information services and finance among the small holder Potato farmers and actors improved

Sustainable production and marketing of Potato amidst climate change and variability supported

Technical description of the project:

Project will be implemented along the Commodity agri-business Platform in South western and Central Uganda. Actors and activities shall be mapped, discussed, and disseminated. Studies will be commissioned in liaison with FAO. Relevant Policies, laws and institutions will be reviewed and reforms suggested. Strategies for improving potato for regional market integration will be developed and disseminated. Producers shall be supported with hard ware inputs.

Project Achievements:

Project officially introduced to the DLG Authorities. Twelve (12) Potato Farmer Groups to host the Farmer Field Schools (FFs) identified. Six (6) tons of Market demanded potato varieties identified, procured and distributed to 12 FFs together with 3 tons of Fertilizers (NPK: 17:17:17). Two ToTs conducted, 87 attended. Demos established, 115 farmers participated. ToRs for climate change management tools developed.

Planned activities for FY 2018/19

Maintain 6 Farmer Field Schools. Procure and distribute 06 tons of Start-up potato seed of market demanded varieties and 03 tons of start- up fertilizers to 12 groups. Organize and facilitate 2 inter-District FFS cross visits and 2 sharing events. Procure 12 telephone sets for E-marketing. Procure consultancy services to design ware potato stores and specifications for ware potato handling, packaging, and transport equipment. Coordinate the project effectively.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.300	0.300	0.225	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.300	0.225	0.300	0.300
Total excluding arrears	0.300	0.300	0.225	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1364 The Potato Commercialisation Project								
211103 Allowances	100,080	0	0	100,080	100,080	0	0	100,080
221002 Workshops and Seminars	60,000	0	0	60,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0	0	1,920	13,920	0	0	13,920
224006 Agricultural Supplies	30,000	0	0	30,000	51,000	0	0	51,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	51,000	0	0	51,000	30,000	0	0	30,000
Grand Total	300,000	0	0	300,000	225,000	0	0	225,000
<i>Total Excluding Arrears and A.I.A</i>	300,000	0	0	300,000	225,000	0	0	225,000

Project : 1386 Crop pests and diseases control phase 2

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Mr. Byantwale Steven

Location: Country wide

Total Project Value (Billions) 19.650

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

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

Objectives:

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

Expected Outputs:

Crop losses minimized,
? crop yields increased,
? MAAIF and local government staff trained on pests and disease control,
? Laboratories equipped,
? Mobile plant clinics and minilabs equipped

Agricultural exports free from pests and diseases,

Efficient plant health and certification services ensured,

Uganda Agriculture protected from foreign pests and diseases,

Effective pests and disease surveillance, forecasting and monitoring system put in place

Technical description of the project:

The Agricultural Sector contributes 26% of the GDP and employs 80% of the population. On average crop losses due to pests and diseases may go up to 90% because of epidemic pests and diseases or just pests and diseases in perishable horticultural crops. For example the current losses due to Banana Bacterial Wilt disease are as high as 94% in some areas causing losses to the tune of \$34 million (2013). Other epidemics include the Coffee Wilt disease, Locusts, Armyworms, Quelea birds, variegated hoppers, Giant Looper caterpillars, whitefly, cassava mosaic, Maize Lethal Necrosis (MLN), Cassava Mosaic, and Cassava Brown Streak Virus Disease. There are also endemic/pandemic pests and diseases include aphids, Banana Weevils, nematodes, potato blights, bacterial wilts and viral infections which too are seriously reducing crop yields.

To minimize the crop losses, effective control of these pests and diseases is a must. Therefore, there is a need for funds to facilitate

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rapid response to control the epidemics whenever they break out. There is a need also to continuously equip staff with the necessary knowledge and skills and setting up mechanisms for pest and disease surveillance, forecasting, diagnosis and prompt control which will enhance the capacity to mitigate crop losses.

Project Achievements:

New Project

Planned activities for FY 2018/19

1. Equip the Plant Health diagnostic and pesticide labs with equipment and chemicals necessary for pest and disease control
2. operate surveillance, forecasting, diagnostic system, to enable timely and effective control of pests and diseases
3. promote effective and rapid response to control crop pest and disease
4. Operate an effective diagnostic services meeting international standards
5. train staff and other stake holders in modern and up to date methods of pests and disease control to minimize crop losses
6. Support an effective inspection system for pests and diseases that ensure high quality and safe agricultural products are exported and are competitive in the international market

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.113	4.930	3.939	8.490	21.949
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.113	4.930	3.939	8.490	21.949
Total excluding arrears	2.113	4.930	3.939	8.490	21.949

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	200,000	0	0	200,000	0	0	0	0
221002 Workshops and Seminars	305,300	0	0	305,300	105,300	0	0	105,300
221003 Staff Training	178,300	0	0	178,300	88,300	0	0	88,300
221011 Printing, Stationery, Photocopying and Binding	600,000	0	0	600,000	220,000	0	0	220,000
224001 Medical Supplies	200,000	0	0	200,000	200,000	0	0	200,000
224006 Agricultural Supplies	1,320,760	0	0	1,320,760	1,520,760	0	0	1,520,760
227001 Travel inland	782,400	0	0	782,400	702,400	0	0	702,400
227002 Travel abroad	272,240	0	0	272,240	31,240	0	0	31,240
227004 Fuel, Lubricants and Oils	291,000	0	0	291,000	291,000	0	0	291,000
228002 Maintenance - Vehicles	90,000	0	0	90,000	90,000	0	0	90,000
312201 Transport Equipment	186,750	0	0	186,750	186,750	0	0	186,750
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312211 Office Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	27,000	0	0	27,000	27,000	0	0	27,000
312214 Laboratory Equipments	140,000	0	0	140,000	216,000	0	0	216,000
314201 Materials and supplies	76,000	0	0	76,000	0	0	0	0
Grand Total	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750
<i>Total Excluding Arrears and A.I.A</i>	<i>4,929,750</i>	<i>0</i>	<i>0</i>	<i>4,929,750</i>	<i>3,938,750</i>	<i>0</i>	<i>0</i>	<i>3,938,750</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	Mr Paul Mwambu - Project coordinator
Location:	Ministry of Agriculture
Total Project Value (Billions)	91,212,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

Uganda launched the National Agriculture Policy (2013) to ensure food security and increased incomes at household level, Following the Malabo Declaration on CAADP which committed the member countries to end hunger and reduce stunting to 10% by 2025

Objectives:

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

Expected Outputs:

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

Technical description of the project:

Delivery of Multi-sectoral Nutrition Services at Primary School and Community Levels.Strengthening Capacity to deliver relevant Nutrition interventions,
Project Management, Monitoring, Evaluation and Knowledge Generation

Project Achievements:

Prepared the districts to start project implementation

Planned activities for FY 2018/19

Nutrition services through V H T, Production nutrient-rich food, school demo gardens, nutrition interventions, growth monitoring of micro nutrients, household consumption of nutrient rich foods, management, monitoring evaluation and coordination

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.300	0.300	0.255	1.249	2.240
Donor Funding for Project	21.729	20.860	30.220	22.000	9.442
Total Funding for Project	22.029	21.160	30.475	23.249	11.682
Total excluding arrears	22.029	21.160	30.475	23.249	11.682

Summary Project Estimates by Item:

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Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1425 Multisectoral Food Safety & Nutrition Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,555,345	0	1,555,345	40,000	1,555,345	0	1,595,345
211103 Allowances	130,900	1,075,713	0	1,206,613	110,900	0	0	110,900
221001 Advertising and Public Relations	0	910,131	0	910,131	0	0	0	0
221002 Workshops and Seminars	59,099	911,025	0	970,124	34,099	0	0	34,099
221003 Staff Training	0	0	0	0	0	2,487,736	0	2,487,736
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	436,916	0	436,916
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	0	0	0
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0
222003 Information and communications technology (ICT)	0	31,200	0	31,200	0	0	0	0
224001 Medical Supplies	0	12,420,000	0	12,420,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,712,549	0	1,712,549	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	22,000,000	0	22,000,000
225001 Consultancy Services- Short term	0	774,479	0	774,479	0	1,340,003	0	1,340,003
226001 Insurances	0	67,400	0	67,400	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,400,000	0	2,400,000
227004 Fuel, Lubricants and Oils	110,001	868,878	0	978,879	70,001	0	0	70,001
228002 Maintenance - Vehicles	0	52,080	0	52,080	0	0	0	0
228004 Maintenance – Other	0	330,000	0	330,000	0	0	0	0
Grand Total	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
<i>Total Excluding Arrears and A.I.A</i>	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000

Program :0102 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 & Fisheries

Responsible Officer: James Tumwine- Project Coordinator

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: 6/30/2018

Background:

Ever since the Government of Uganda (GOU) introduced Peace, Recovery and Development Program (PRDP) in 2007, many interventions to raise the household income of the war affected families have been undertaken including Development Partners (DPs). Although National Agriculture Advisory Services (NAADS) and Northern Uganda Social Action Fund (NUSAF) under the

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GOU have attained some of their respective objectives, a lot remains to be done. Performance of these government interventions has been limited partly due to parallel structure of agriculture extension made up of NAADS on one hand and the traditional extension system on the other, and also the shortage of technical guidance or capabilities while stressing direct provision of agricultural inputs.

Similar to the government program, a number of DPs have also earnestly been involved in projects such as Agricultural Livelihoods Recovery Program (ALREP) and Restoration of Agricultural Livelihoods in Northern Uganda (RALNUC) under the European Union and Danish Government respectively, for the improvement of livelihoods for the people of Acholi Sub-region. Although both programs have been successfully carried out to create a positive impact on household incomes of target farmer groups, there is no direct involvement of government officials both at central and district levels. This leaves issues of sustainability and replicability after completion of the projects unaddressed. Regardless of these interventions on livelihoods enhancement, there remains a huge gap that could be bridged by other stakeholders particularly in light of the fact that many households are still suffering from low productivity of their farming operations with slight increase of their income.

1.2 Japanese Support in the North

The Japanese Government through Japanese International Development Agency (JICA) started with setting up of a field office in Gulu (2009) to coordinate development assistance for Northern Uganda and contribute to the resettlement of Internally Displaced People (IDPs), restoration of peace, acceleration of recovery and promotion of the development. JICA's Reconstruction Assistance Program (REAP), is constituted with the following three core objectives;

- ? 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

Since its inception in 2009, REAP has achieved commendable results through various projects. Some figures of physical facilities constructed under REAP are as follows;

- ? Upgrading of more than one hundred fifty (150) kilometers of rural roads, besides the eleven (11) kilometer tarmac road between Olwiyo and Atiak in Nwoya district. This has enabled the smooth movement and transportation of people and goods.
- ? Reconstruction of eight (8) bridges on previously impassable road sections in Lamwo, Pader, Gulu, and Nwoya districts
- ? Construction of 35 schools equipped with new classrooms, latrines, teachers' quarters, and school boreholes in Gulu, Kitgum, Lamwo, Pader, and Agago districts
- ? Establishment of a total of 75 boreholes in all the 7 districts in Acholi sub-region and 6 piped water systems in some districts

In addition, there is an on-going technical cooperation project, Project for Capacity Development in Planning and Implementation of Community Development, also known as ACAP, being implemented under the Ministry of Local Government with a cooperation period of 4 years; November 2011 to November 2015. The project aims at strengthening the management capabilities of local government officials through on-the-job training on the process of planning, procuring, implementing, and monitoring for their own development projects. Currently the project activities are focused in four districts of Amuru, Nwoya, Kitgum, and Pader. Under ACAP, a total of sixty six (66) boreholes were constructed as pilot projects and thirty eight (38) motorbikes were donated to the district governments to facilitate monitoring and management activities to be done by the district officials.

Looking at the structure of JICA's REAP program, all these interventions shall culminate in the enhancement of living standards to be reflected by increase in household income of the IDP camp returnees. In other words, the economic and social infrastructure development and capacity building of local administration could become more meaningful only when the livelihoods of war affected people is improved upon in comparison with previous years and further anticipated to improve in following years. The ultimate goal of raising household income could be attained by the increase in agriculture productivity and proper marketing of produce since majority of households in the region depend on agriculture for their livelihood.

Objectives:

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

Expected Outputs:

- i. Skills and knowledge of agricultural extension workers of Acholi sub-regions on agricultural production built.
- ii. Production and productivities of selected crops including vegetables increased.
- iii. Better access of produce to market secured through Smallholder Horticulture Empowerment and Promotion (SHEP) approach.

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iv. Nutritious status of participating households members, children in particular, improved

Technical description of the project:

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

Project 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

Project Achievements:

1. Technical staff from the districts of Gulu, Kitgum and Pader Acholi trained on skills and knowledge of market oriented agriculture
 2. Field based training on agricultural techniques for tomatoes, carrots, cabbage, eggplants, onions and water melon
 3. Creating awareness for extension staff and farmer group leaders on SHEP
 4. Extension staff and farmers were trained on the nutritional values of Tomatoes, carrots, cabbage, eggplants, onions and water melon
- Office work and meetings carried out
5. Nine (9) vegetable demonstration sites maintained 3 in Gulu, 3 in Kitgum and 3 in Pader districts
 6. Trained technical staff from Acholi sub-region on vegetable production and marketing
 - 7.

Planned activities for FY 2018/19

At least 35 demonstration sites to increase production and productivities of selected crops especially vegetables established

- ? Baseline survey to understand farmers household operation during entire year which lay a base of the project for appropriate intervention to increase production and productivities of selected agricultural produce
- ? Selection of appropriate crops to focus among farmers groups based on their natural and socio-economic conditions including market needs, where vegetables and fruits being essential but food crops not being excluded at the initial stage of the Project
- ? Establishing at least 7 demonstration sites per year for hands on-training of extension workers and leaders of farmer groups on basic and advanced production skills and postharvest practices
- ? Monitoring and evaluation
- ? Baseline survey of various farm produces in relation with market
- ? Awareness creation of farmers on the marketability of their produce through educational sessions conducted in form of meetings, workshops, and market surveys
- ? Networking of key stakeholders including but not limited to farmers groups, buyers and small credit institutions to promote better linkages for proper handling and marketing of agricultural produce, which is normed as Farm Business Linkage Stakeholder (FABLIST) forum in SHEP Approach
- ? Systemization of collection, temporary storage, and transportation of produce in bulk to enhance bargaining power of farmers
- ? Setting up of farmers learning classes, from where farmer group members could learn record keeping practices for farming activities and negotiations with prospective buyers of their farm produce
- ? Establishment of seasonal and annual cropping patterns with a combination of various farm produce.
- ? Networking of farmers groups with various service providers available on site which include small scale credit, small scale irrigation etc.

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Base-line survey on health and nutrition status of household members and children in Project areas

? Nutrition awareness campaigns to be conducted in community and primary schools, which could enlighten the farmers groups on the importance of vegetables rich in vitamins essential for the balanced growth of body and brain particularly for children through which the production and subsequent consumption of vegetables could be further accelerated.

? Identifying the appropriate fruits and vegetables, securing the seed, planting and maintenance of the gardens

? Promotion of school gardens so that vegetables could become major additions to school lunch program.

? Cooking classes for women groups who play major roles for diets of the household

? Assigned agricultural extension workers to the Project will be given priorities to take part in various trainings offered by JICA and MAAIF

? Assigned agricultural extension workers to the Project will learn from the Japanese Expert in a form of on-the-job training at demonstration centres

? Agricultural extension workers will make routine visit to the demonstration farm and farm of individual farmers to provide technical support

? Developing tools to promote market oriented agricultural production

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.334	0.257	0.210	0.257	0.257
Donor Funding for Project	3.090	31.330	3.250	3.290	3.290
Total Funding for Project	3.424	31.587	3.460	3.547	3.547
Total excluding arrears	3.424	31.587	3.460	3.547	3.547

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1324 Northern Uganda Farmers Livelihood Improvement Project								
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	0	16,330,000	0	16,330,000	0	1,960,000	0	1,960,000
225001 Consultancy Services- Short term	46,750	0	0	46,750	0	0	0	0
225002 Consultancy Services- Long-term	0	15,000,000	0	15,000,000	0	1,290,000	0	1,290,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Grand Total	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000
<i>Total Excluding Arrears and A.I.A</i>	<i>256,750</i>	<i>31,330,000</i>	<i>0</i>	<i>31,586,750</i>	<i>210,000</i>	<i>3,250,000</i>	<i>0</i>	<i>3,460,000</i>

Project : 1326 Farm-Based Bee Reserves Establishment Project

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Alice Kangave. National Project Coordinator.

Location: MAAIF H/Qs Entebbe

Total Project Value (Billions) 7.121

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 & Fisheries

Vote Public Investment Plan

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Honeybees are important for plant biodiversity conservation, improvement of crop yields and production of valuable bee products - food and income security. However, there is an exponential reduction in the number of honeybees each year due to chemical poisoning; land clearing for agricultural and industrial development; and bush fires. This project aims at establishing bee reserves at farm level to reinforce community commitment for protecting and sustainably managing the bee resource in Uganda.

Objectives:

- Develop guidelines for use in the conservation of bees at district level. - Impart skills and knowledge to stakeholders in management of bee-reserves. - Build capacity of district local governments for strategic bee management planning. - Establish mechanisms for quality assurance, monitoring and evaluation of bee management programs.

Expected Outputs:

- i. 480 Bee-reserves established and supported in 24 project districts.
- ii. 2,400 mother colonies identified and supported.
- iii. 24 honey collection and value addition centres established and supported.
- iv. 240 acres of bee forage established

Technical description of the project:

The project is implemented by MAAIF; through Entomology Department. It relies on existing MAAIF and LG structures. PS MAAIF is the accounting officer; DAR provides technical and administrative guidance. Commissioner, Entomology is the overall supervisor. Coordination is by the NPC and focal persons in 24 beneficiary districts; including Wakiso, Mukono, Mpigi, Luwero, Nakasongola, Nakaseke, Masaka, Mityana, Mubende, Kiboga, Sembabule, Gomba, Kayunga, Buikwe, Kamuli, Buyende, Kaliro, Iganga.

Project Achievements:

9,600 Kenya Top Bar hives; 480 catcher boxes; 480 hive tool sets; 1,440 bee protectives 480 nucleus hives; 4,800 queen cup cell strips; 1,440 grafting tools; 100kg of beeswax; 120 air-tight buckets; 24 refractometers; 24 weighing scales; 24 settling tanks; 24 honey presses; 24,000 forage seedlings; 480 watering cans; 240 watering troughs; 27 desktop computer sets; 3 laptops; 1 digital camera; 3 vehicles; 25 motorcycles; honey production increase from 2,880 to 14,400MT in 24 districts in 5 years

Planned activities for FY 2018/19

Procure and distribute beehives and equipment for establishing 480 bee-reserves and 24 honey collection centres. Train 960 beneficiary farmers (30% women and 20% youth) in bee forage establishment and apiary management. Establish 480 bee forage plantations.

Disseminate bee farming information at National Honey Week and World Food Day events, and in print media. Carry out routine monitoring and supervision of project activities. Provide vehicle fuel, lubricants, spares, repairs and servicing.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.360	1.730	1.235	1.520	1.520
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.360	1.730	1.235	1.520	1.520
Total excluding arrears	1.360	1.730	1.235	1.520	1.520

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1326 Farm-Based Bee Reserves Establishment Project								

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221002 Workshops and Seminars	100,000	0	0	100,000	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	130,000	0	0	130,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
224001 Medical Supplies	160,000	0	0	160,000	0	0	0	0
224006 Agricultural Supplies	380,000	0	0	380,000	772,000	0	0	772,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	348,000	0	0	348,000	130,000	0	0	130,000
227002 Travel abroad	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	20,000	0	0	20,000
312201 Transport Equipment	210,000	0	0	210,000	0	0	0	0
Grand Total	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
<i>Total Excluding Arrears and A.I.A</i>	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000

Project : 1329 The Goat Export Project in Sembabule District

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Commissioner Animal Production

Location: Sembabule district

Total Project Value (Billions) 6.320

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2019

Background:

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

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

Objectives:

The overall objective is to increase the contribution of the goat industry to people's income and welfare and specifically to: - Avail improved indigenous and exotic goat germplasm to farmers in the project area which will serve as a springboard for establishing a pilot goat export zone in the country; - To establish open nucleus breeding flocks coupled with systematic cross breeding programme for generating meat goat types for fattening and - Improve the goat management systems and create sustainable supplies of quality goats for internal and export markets.

Expected Outputs:

- Purchase and distribution of 25,120 local goats.

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- Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates cannot longer support the growing number of goats in the project. Thus the need to boost our genetic pool.
- Revalidate project budget to cater for the remaining local and exotic goats plus other support services.

Technical description of the project:

Purchase and distribution of 25,120 local goats.

Purchase and distribution of 108 exotic savannah bucks as the 150 originally contributed by Ssembeguya Estates can no longer support the growing number of goats in the project. Thus the need to boost our genetic pool. The current exotic genetic pool has been crossed over so there is need to introduce new genetic material for genetic diversity.

Revalidate project budget to cater for the remaining local and exotic goats plus other support services

Project Achievements:

- To purchase 3,397 Mubende female goats for distribution to farmers
- To purchase 54 Savanna bucks to distribute to farmers
- To purchase one pick-up truck
- To purchase 2 motor-cycles
- Carry out training for the beneficiary farmers

Planned activities for FY 2018/19

- Purchase and distribute Mubende goats in Sembabule District
- purchase and administer vaccines to goats in Sembabule District
- Hold Review workshops held in Sembabule District
- Farmer demonstrations and trainings in Sembabule District
- Project monitoring and supervision in Sembabule District
- Purchase of Fuel and lubricants
- Maintenance of Vehicle, truck and motorcycles.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.200	1.000	0.950	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.200	1.000	0.950	1.000	1.000
Total excluding arrears	1.200	1.000	0.950	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1329 The Goat Export Project in Sembabule District								
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	150,000	0	0	150,000	100,000	0	0	100,000
224001 Medical Supplies	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	700,000	0	0	700,000	700,000	0	0	700,000
Grand Total	1,000,000	0	0	1,000,000	950,000	0	0	950,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	0	0	1,000,000	950,000	0	0	950,000

Project : 1330 Livestock Diseases Control Project Phase 2

Implementing Agency:

010 Ministry of Agriculture, Animal & Fisheries

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Responsible Officer:	<i>Dr. Anna Rose Ademun</i>
Location:	<i>Iganga and Bugiri</i>
Total Project Value (Billions)	<i>168.400</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>6/30/2020</i>

Background:

Emergency animal disease /epidemic preparedness and management and the setting and enforcing of the related national standards and regulations are central functions to be undertaken by MAAIF in a mandatory manner and systematically. Due to major negative economic and or public health effects of: contagious and other major animal diseases; they are classified as of public good in nature since no one single person can undertake to control them and when they occur, they rapidly spread with their heavy effects. Given their public good nature; they are to prevented, controlled and or eradicated in a mandatory / obligatory and affirmative manner thus their being reflected in the supreme law of the country (national constitution), the sector laws such as the Animal Diseases Act Chapter 38 Uganda, the World Trade Organization (WTO-SPS), African Union (AU-IBAR), Food and Agricultural Organization (FAO) and the World Organization for Animal Health (OIE) and Codex Alimentarius (Codex) protocols of which Uganda is a signatory and has to implement.

FMD and other major animal diseases' / animal disease emergency regular occurrence are negative to government of Uganda development policy since such diseases:

- i. Discourage investments thus leading to low employment opportunities in livestock industry;
- ii. Lead to low animal production,
- iii. Lead to food insecurity during disease outbreak times;
- iv. Increase costs of treatment;
- v. Lead to reduced income earnings by households thus disrupting commercial units' expected profitability / competitiveness and sustainable farming,
- vi. May have public health effects and may also have
- vii. Environmental effects such as those experienced in tsetse infested areas and its Trypanosomiasis where man abandons farming land

While studies show that livestock farming when incorporated in enterprise mixes by commercial farmers' leads to higher incomes; this is true due to its resilience to external shocks and higher returns but for sustainability require diseases such as FMD to be systematically prevented and or controlled. The dairy, meat, egg and honey industries which are growing fast can only be sustained in areas where contagious and major animal diseases are held at bay to reduce on losses and also access markets.

Other than FMD, the country has also been experiencing outbreaks and losses due to epidemic and major animal diseases such as: Contagious Bovine Pleuro Pneumonia (CBPP), Contagious Caprine Pleuro Pneumonia (CCPP), East Coast Fever (ECF) of cattle, Trypanosomiasis (Tryps) , Rabies (Rbs), Newcastle Disease (NCD) in poultry, African Swine Fever (ASF), Lumpy Skin Disease (LSD), Brucellosis (Br), Anthrax (Anth), Rift Valley Fever (RVF), Ebola (Eb) among others. Other animal diseases that the country is at a very high risk of being introduced to through infected imports and or naturally as Trans-boundary Animal Diseases (TADs) but also of high public health concern are: Highly Pathogenic Avian Influenza (HPAI) or Avian Influenza (AI) and Mad Cow Disease or Bovine Spongiform Encephalopathy (BSE) among others. Currently, it has also been observed that 75% of new diseases affecting man in the last 10 years are of or originate from animals (zoonoses) and capable of spreading and becoming globally health problems thus requiring the strengthening of national veterinary services to control such diseases cost effectively at source i.e. in animals.. Currently, Uganda or the State through the National Policy for the Delivery of Veterinary Services (2001) is responsible for only 5 epidemic / major diseases i.e. Rinderpest (RP), FMD, CBPP, Rbs and HPAI, However, the policy authorizes upgrading of other epidemic / major animal diseases to the state controlled list which we shall do since internationally and especially with our largely open livestock farming systems; many contagious animal diseases have managed to cause heavy economic and or public health effects and they are on the increase. State controlled animal diseases in Uganda are still being managed by firefighting strategies which largely require the disease to first occur then government looks around through a protracted process some few doses of vaccines instead of using the full range of 9 strategies which also include vaccination as related to the prevention where disease is absent, control where it occurs and eradication where possible.

Objectives:

1. To control livestock diseases such as FMD, Trypanosomiasis, Newcastle, Lumpy skin disease, Brucellosis, which humpers

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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 operationalised to detect and control animal disease emergencies,
- ii. A national animal quarantine infrastructure strategically constructed and operationalised to control animal movements related to animal disease emergencies,
- v. A modern national veterinary vaccine and drug store is constructed and stocked with adequate state controlled animal disease vaccines and drugs that are optimally utilised,

Technical description of the project:

Since epidemic, contagious, other major animal diseases and diseases communicable from animals to man (all here called disease emergencies) and their related vectors are Trans-boundary in nature thus not recognising farm units, local and international borders; the Project will be national in scope by installing, operationalising and using the hard and soft technical infrastructure to protect the country from:

- The entry of animal diseases from outside countries;
- Animal diseases transiting the country;
- Animal diseases being exported out of the country and
- Containing diseases located within the country. The technical infrastructure will be put strategically, operationalised and used at: MAAIF Headquarters, MAAIF Zonal Offices, all districts and in sub-counties. The main objective is to create national technical capacity to implement the constitutional emergency preparedness and management requirements; epidemic disease control as related to their standards and regulation in Uganda while also addressing harmonised Regional strategies and international animal products market access requirements and the related public health.

Most of the historically available and elaborate animal disease emergency infrastructure put in place and operational from 1908 collapsed from 1971 onwards. This has greatly exposed Uganda to contagious and major animal diseases leading to heavy economic losses and related public health effects. Most of the infrastructure is currently either destroyed, became obsolete overtime or went into disuse and decayed out. The new and or upgraded infrastructure put in place and operationalised by the project would lead to:

- i. All stakeholders being regularly and or strategically informed /sensitized / communicated to about animal diseases,
- ii. Immediate notification / reporting to MAAIF of any emergency regarding epidemics / disease occurrence and vector prevalence would be made by use of a national veterinary surveillance infrastructure put in place,
- iii. Such notifications would immediately trigger emergency responses and actions by first making a rapid field assessment and confirmation of causative disease agent by use of the national laboratory infrastructure put in place.
- iv. This would be followed by setting, declaring and enforcing of animal quarantine restrictions on the areas of disease outbreak by use of the national animal quarantine infrastructure put in place,
- v. Specific appropriate disease control strategies such as: ring vaccinations in affected flocks / herds and along high disease risk or infected stock routes would be undertaken to ensure that more than 80% vaccination coverage in such herds / flocks is reached e.g. for contagious diseases like FMD to deter further outbreaks and or epidemics or for outbreaks of treatable animals diseases such as Trypanosomiasis by block treatment of animals to reach 100% of affected herds / flocks would be undertaken by use of the constructed modern veterinary vaccine and drug store that is adequately stocked,
- vi. During animal disease free times; preventive measures would be taken to deter entry of disease as compared to the above disease control measures during disease outbreak times by use of the infrastructure, while
- vii. Eradication of disease would also be taken for FMD, PPR and possibly Brucellosis by use of OIE related pathways in Uganda to enable reduction on losses, improved production and access to global markets of the animal products which should also be safe and thus free from diseases of public health significance.

The main beneficiaries and target of the project will be the: farmers themselves, consumers, the general public, livestock / livestock product traders – transporters – abattoir operators, Customs, other central government agencies, research, related civil society and related non-government. The project spans across all sectors of the economy thus giving a boost in disease control, production / productivity, food security, agro-processing / value addition, employment, environmental conservation (related to control of Trypanosomiasis) and protection / improvement of public health for sustainable economic growth

The Project will have an administrative Component managed by the National Project Coordinator and the following Components managed by Assistant Commissioners of the respective Divisions in the Department of Animal Health:

- i. Animal Disease Control Division to be responsible for the Component on the: installation, operationalization and use of a modern vaccine and drug store, its stocking and optimal use of stocked vaccines and drugs,
- ii. The Veterinary Diagnostics and Epidemiology Division to be responsible the Component on the: installation, operationalization and use diagnostic laboratory infrastructure for surveillance, early disease emergency detection and advice on actions to be taken,

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iii. Veterinary Regulation and Enforcement Division to be responsible for the Component on the: installation, operationalization and use of the animal quarantine infrastructure

Project Achievements:

1. Valley tanks in FMD high risk districts constructed
2. Two animal holding grounds constructed
3. Procured two double cabin pickup for disease surveillance activities
4. Breeding & distribution of silk worm eggs to farmers in Western, Central & Eastern Uganda supported
5. Suspected FMD investigated in Masindi district
6. Regional Veterinary and laboratory staff trained on surveillance and laboratory diagnosis
7. Animals & animal products, veterinary inputs, inspected at ports of entry/exit (Malaba, Busia, Katuna, Elegu, Oraba, Mutukula, Pakwach, Entebbe International Airport, Nakawa/Portbell/General Post Office)
8. Procured of inter district and inter sub county veterinary health certificates
9. Inspection and enforcement of animal movement control in the various regions of the Country
10. Poultry farms Inspected to ensure adherence to sanitary requirements (Biyinzika, Royal farms)
11. Procured FMD CBPP & Rabies vaccines, PPE, and NCD Kits
12. Procured laboratory consumables

Planned activities for FY 2018/19

1. Undertaking enforcement of veterinary regulations.
2. Conducting animal disease surveillance, surveys, investigation and diagnosis.
3. Conducting inspection and certification of live animals, animal products and byproducts consigned for export both inland and at the ports of entry/exit.
4. Conducting inspection and providing technical guidance for animal product handling and processing establishments and farms.
5. Raising stakeholder awareness about veterinary laws, regulations and standards as well as export requirements and compliance.
6. Supporting silkworm activities through distribution of silk worm eggs, training.
7. Provision of office space to zonal inspectors by renting;
8. Regulating movement of animals within the country by procuring inter district veterinary health certificates to control disease spread.
10. Procure double cabin pick up for disease surveillance activities.
- 11 Procure vaccines for FMD, Rabies and CBPP.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.863	11.740	10.942	13.130	11.789
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.863	11.740	10.942	13.130	11.789
Total excluding arrears	4.863	11.740	10.942	13.130	11.789

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	350,000	0	0	350,000	340,000	0	0	340,000
221002 Workshops and Seminars	200,000	0	0	200,000	75,000	0	0	75,000
221003 Staff Training	400,000	0	0	400,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	0	170,000	65,000	0	0	65,000
224001 Medical Supplies	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
224006 Agricultural Supplies	4,487,356	0	0	4,487,356	4,487,356	0	0	4,487,356
227001 Travel inland	210,000	0	0	210,000	100,000	0	0	100,000

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227002 Travel abroad	30,000	0	0	30,000	17,000	0	0	17,000
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
227004 Fuel, Lubricants and Oils	106,842	0	0	106,842	116,842	0	0	116,842
228002 Maintenance - Vehicles	17,500	0	0	17,500	17,500	0	0	17,500
312104 Other Structures	245,000	0	0	245,000	0	0	0	0
312201 Transport Equipment	177,579	0	0	177,579	177,579	0	0	177,579
Grand Total	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
<i>Total Excluding Arrears and A.I.A</i>	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595

Project : 1358 Meat Export Support Services

Implementing Agency:	<i>010 Ministry of Agriculture, Animal & Fisheries</i>
Responsible Officer:	<i>Dr Kajura Stephen -Assistant Commissioner Animal Nutrition</i>
Location:	<i>Country wide in the Cattle Corridor</i>
Total Project Value (Billions)	<i>59.373</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>6/30/2020</i>

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:

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Project Achievements:

N/A

Planned activities for FY 2018/19

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 Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.534	22.364	21.458	13.364	13.364
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.534	22.364	21.458	13.364	13.364
Total excluding arrears	0.534	22.364	21.458	13.364	13.364

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1358 Meat Export Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	544,750	0	0	544,750	300,000	0	0	300,000
211103 Allowances	244,000	0	0	244,000	144,000	0	0	144,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221009 Welfare and Entertainment	40,000	0	0	40,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	120,000	20,000	0	0	20,000
224001 Medical Supplies	870,000	0	0	870,000	164,028	0	0	164,028
224006 Agricultural Supplies	8,200,000	0	0	8,200,000	8,883,750	0	0	8,883,750
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	90,000	0	0	90,000
227002 Travel abroad	125,000	0	0	125,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	230,000	0	0	230,000
228002 Maintenance - Vehicles	46,600	0	0	46,600	40,600	0	0	40,600
312104 Other Structures	10,033,400	0	0	10,033,400	11,010,400	0	0	11,010,400
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	500,000	0	0	500,000
Grand Total	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778
<i>Total Excluding Arrears and A.I.A</i>	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778

Project : 1363 Regional Pastoral Livelihood Improvement Project

Implementing Agency:

010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer:

Dr Kajura Stephen - National Project Coordinator

Location:

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

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<i>Total Project Value (Billions)</i>	120.000
<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>	6/30/2019

Background:

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

Objectives:

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

Expected Outputs:

.Key outputs
Water Infrastructure developed /rehabilitated
Market Infrastructures constructed and rehabilitated
Regional livestock marketing information system strengthened
Animal identification and certification systems established
Regional animal diseases surveillance and laboratory network developed
Breeding programs supported
Drought tolerant food and feed crop technologies
Alternative livelihood activities
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:

Key achievements
1.Project coordination structures established
2.Project awareness creation and sensitizations done to national and district stakeholders
3.Partnership agreements with implementing partners
4.Detailed Project Baseline Survey
5. M&E manual
6. Complaint Handling and Grievance Mechanism (IGG)
7. Communication strategy
8. Integrated MIS (M&E, Financial)
9. Training in Social and Environmental safeguards
10. All loan covenants fulfilled

Planned activities for FY 2018/19

Key activities
1.maps for water and land resources
2.capacity building to manage natural resources

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3. Infrastructures for water resources access
4. Livestock Marketing Infrastructure
5. Disease and vector surveillance and control services
6. Drought tolerant food and feed crop technologies.
7. Alternative livelihood opportunities are identified and strengthened
8. Early Warning Systems
9. Integrated Planning, M&E and Learning (PMEL)
10. Project procurement, Financial management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.550	0.400	0.300	0.400	0.400
Donor Funding for Project	32.056	21.380	15.120	36.710	26.710
Total Funding for Project	32.606	21.780	15.420	37.110	27.110
Total excluding arrears	32.606	21.780	15.420	37.110	27.110

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	1,400,000	0	1,400,000
211103 Allowances	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	300,000	8,380,000	0	8,680,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	1,780,000	0	1,780,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	0	3,600,000	0	3,600,000	0	0	0	0
312104 Other Structures	0	6,400,000	0	6,400,000	0	11,940,000	0	11,940,000
312214 Laboratory Equipments	100,000	3,000,000	0	3,100,000	0	0	0	0
Grand Total	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000
<i>Total Excluding Arrears and A.I.A</i>	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000

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

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Background:

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

Public Policy Assessment and EU Policy Framework

Uganda Vision 2040, adopted by the Cabinet in 2007, is the country's policy blueprint aiming to transform Uganda, in 30 years, from a predominantly peasant and low income country to a competitive upper middle income country. Uganda Vision is implemented through successive five-year National Development Plans (NDP), the second of which (NDP II) was finalised in 2015 by the National Planning Authority.

Agriculture is the backbone of Ugandan economy and its development is considered of strategic importance for the country, as "primary growth sector" (NDP I) and "key development area" (NDP II). Moreover, the NDP II enhances the strategic importance of taking into consideration the value chain approach for priority commodities (NDP II, Annex I).

Beef/livestock is one of the priority commodities that the Ministry of Agriculture, Animal Industry and Fisheries has identified within the Agriculture Sector Development Strategy and Investment Plan (DSIP) 2010/11 – 2014/15, and the ongoing discussions on the new Agriculture Sector Strategic Plan (ASSP) - 2015/16 – 2020/21 confirm that beef cattle will continue to be a priority commodity for the Government of Uganda.

There is a wide range of policies relevant for the beef cattle/livestock sub-sector: the National Animal Breeding Policy (1997), the Animal Feeds Policy (2005), the Meat Policy (2003), the National Veterinary Drug Policy (2002). In addition, there is also a strategic framework at the level of the Government, with the Animal Health Master Plan (2009) and the Meat Master Plan (1997), and a sound legal framework, including the Animal Breeding Act (2001), the Animal (Prevention of Cruelty) Act (1957), Cattle Traders Act (1943), Animal Diseases Act (1918), the Animal Diseases Regulations (2003), Cattle Grazing Act (1945). The main objective of the veterinary legislation is to promote animal health and welfare as well as enable national and international trade. There are challenges in enforcing these laws due to the decentralization and devolution of veterinary services powers to the Districts, which disrupted the chain of command and communication between the MAAIF (the policy makers) and the Ministry of Local Government (the enforcers). The introduction and use of sector standards, SOPs and self-regulatory mechanisms will support the central and local government in creating more adherences to existing rules and regulations.

At continental and regional levels, the African Union took lead and formulated the Livestock Development Strategy for Africa (LiDeSA) that will inform and guide investments in the sector for the next 20 years. This strategy will contribute to the implementation of the AU-IBAR's strategic plan 2014-2017 and to the livestock sector component of national agricultural investment plans formulated under the CAADP framework. The LiDeSA seeks to harmonize and coordinate interventions at national, regional and continental levels and create synergies for accelerated growth through mainstreaming of investments, policy and institutional reforms and enhanced production, productivity and competitiveness of the sector. The strategy focuses on key issues and supports long term investments in capacity development, institutional and policy environments. These measures aim at enhancing the sector's contribution to Africa's sustainable socio-economic development while supporting resilience, avoiding environmental degradation and limiting adverse public health impacts. The fact that the EU is supporting the implementation of LiDeSA, will facilitate the synergies between the continental framework and the present programme, which will be able to translate the framework into tangible actions at national level.

At EU level, the Communication on "Increasing the impact of EU Development Policy: an Agenda for Change" (2012) has placed the objective of inclusive and sustainable growth for human development high on the developmental agenda of the EU. It commits to support sustainable practices, including the safeguarding of ecosystem services, giving priority to locally-developed practices and focusing on smallholder agriculture, and rural livelihoods, support to producer groups, the supply and marketing chain, and government efforts to facilitate responsible private investment, and to continue working on strengthening nutritional standards, food security governance and reducing food price volatility at international level. It also encourages new ways of engaging with the private sector. With an intervention at the level of the Beef Value Chain in Uganda, the Delegation will thus aim to follow a more comprehensive approach of human development, while mitigating its environmental/climate change impacts.

This intervention will also follow the policy guidelines from the Communication on "Empowering Local Authorities in partner countries for enhanced governance and more effective development outcomes" (2013), the Communication on "A Stronger Role of the Private Sector in Achieving Inclusive and Sustainable Growth in Developing Countries" (2014), the Communication on "Gender Equality and Women's Empowerment: Transforming the lives of Girls and Women through EU External Relations 2016-2020" (2015) and the recent Communication on "The Paris Protocol - a blueprint for tackling global climate change beyond 2020" – and related commitments that were taken at the COP21 summit in December 2015. In terms of animal welfare, the programme will be in line with the standards, guidelines and recommendations covering animal welfare practices of the World Animal Health Organisation (OIE).

This blends in the Food Security and Agriculture objective of the 11th EDF NIP that seeks to promote inclusive, gender-responsive and environmentally-sustainable economic development in agriculture through value chain support countrywide.

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Vote Public Investment Plan

Stakeholder analysis

The project aims to collaborate with various stakeholders at all the levels of the value chain, and in the public and private sector. More specifically, the key stakeholders and target groups of the programme will be:

At Governmental level, the main stakeholders will be the Directorate of Animal Resources (DAR), under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), the National Animal Genetic Resource Information Centre and Data Bank (NAGRC&DB) of MAAIF; the Departments of Internal and External Trade, under the Ministry of Trade, Industry and Cooperatives (MTIC); the Ministry of Water and Environment (MWE), and the Local Government Authorities, the employers of the District public veterinarians responsible for public veterinary services, law and regulation enforcement and marketing services.

At Civil Society level, the main stakeholders will be the beef farmers' and producers' organisations (e.g. The Uganda Meat Producers Cooperative Union – UMPCU; the Uganda Beef Producers' Association – UMPA; RELINE (a group of eminent livestock farmers) which the programme will target as primary beneficiaries, the NGOs involved in the beef value chain (e.g. Send a Cow, Heifer International, One Acre Fund, SNV) and the relevant academia institutions: the College of Veterinary Medicine, Animal Resources and Bio Security, Makerere University Kampala. The latter will participate in training, research and development (R&D) activities on the commercial beef value chain. Gender sensitive research and development will be integrated along the entire value chain in order to improve efficiency and ensure equitable benefits for both women and men, as well as the youth.

At private sector level, key stakeholders will be individual small and medium commercial farmers (producers/breeders) from the targeted areas, slaughter facilities operators, meat processors and retailers, from butcheries to industrial processing, input dealers, including veterinary drug dealers, animal feeds producers, as well as banks and financial institutions which can facilitate credits or other financial products for entrepreneurs involved in the beef value chain. Smallholder farmers and pastoralists will be targeted by the project in order to improve their livelihoods by improving their farming and association practices.

Another category of stakeholders are the indirect beneficiaries of the programme, i.e. the end consumers of meat products, who will benefit both from a likely decrease of the prices due to increased production and availability of meat at local level and from an increase of the quality of the end product, due to improved standards and quality control.

Objectives:

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

Expected Outputs:

1. The policy, legal, regulatory and institutional framework that affects the beef/meat value chain improved (including in terms of mitigating climate change/environmental impacts) and enforced.
2. Beef meat production, productivity and quality assurance in the targeted areas is enhanced, giving priority to 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.

EXPECTED RESULTS/OUTCOME:

Result 1. The policy, legal, regulatory and institutional framework, together with voluntary production and trade standards, that affects the beef/meat value chain, is improved (including in terms promoting gender equality and women's empowerment and of mitigating climate change/environmental impacts) and enforced.

Result 2. Beef meat production, productivity and quality assurance in the targeted areas is enhanced, giving priority to climate smart, locally-developed practices including smallholder agriculture and attention to rural livelihoods and formation of producer groups, including women's groups when available.

Result 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.

Project Achievements:

New Project

Planned activities for FY 2018/19

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

- Review and update most important sector related legislation and policies in collaboration with African Union- Inter-African Bureau of African Resources (AU-IBAR), and the World Animal Health Organisation (OIE). In collaboration with the Ministry and Water and Environment and the Ministry of Gender, Labour and Social Development, environment, climate change and gender measures will be mainstreamed in the legislation.
- Publication of updated legislation and make popularised versions in the main vernaculars widely available through farmer organisations and extension networks.
- Training programmes, targeting both men and women at all levels in the value chain, on legislation, disease control and standards and self-regulatory mechanisms.
- Support pertinent applied research to solve sector-related issues in collaboration with academia and the private sector.
- Develop and intensify IT use in sero-surveillance and disease reporting (tracking & tracing) and quality and food safety inspection systems.
- Support vaccination and vector control campaigns in collaboration with the private veterinarians
- Carry out inspections, certification and issuance of veterinary health certificates
- Carry out enforcement of vet laws/ sanitary and phytosanitary measures at all levels of the value chain
- Renovation and installing of disease and vector control infrastructure
- Support beef/meat producer organisations in order to contribute towards the objectives of the project and general improvement of sector management; promote public private dialogue through focus groups, forums, field visits and need assessment; support smallholders to form associations or join existing associations in order to improve their position in the value chain.
- Carry out training of trainers and develop & deliver extension packages for range/pasture improvement, improved feeding technologies and development of innovative water supply and storage systems. Awareness campaign to encourage households to harvest water during the rainy season, which will reduce the time women take to collect water and will reduce the competition for water between livestock and humans.
- Support the improvement of the current beef cattle production systems and promote new beef meat cattle production technologies. Promotion of pasture management in a climate smart way
- Strengthen the beef cattle breeding systems and promote the developing of a Ugandan pedigree registration and selection system according to international standards, which will facilitate mutual recognition of pedigree status between Ugandan and foreign pedigree organisations.
- Build water harvesting infrastructures, especially valley tanks to supplement the need for livestock, mainly for pastoralists and smallholders in the targeted areas thus helping the adaptation of the most vulnerable.
- Promotion of climate-smart practices, including alternatives to overgrazing, use of manure for organic agriculture and/or for pasture improvement and soil quality rehabilitation, land management in order to reduce siltation of natural and artificial water bodies.
- Set up a PMU which fulfils initially the tasks of the future sector liaison and communication body in the meat sector and prepares its own exit strategy through building and strengthening this body.
- Carry out training in livestock handling and transport and meat processing skills for all in the chain.
- Support beef meat value addition, and promote consumption and marketing.
- Support investments in the slaughter and processing industry.
- Link the value chain stakeholders to financial institutions and promote credit worthiness as agribusinesses.
- Support the development of self-regulatory and control systems, training and adoption/adherence.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.330	0.219	0.330	0.330
Donor Funding for Project	0.000	0.000	2.120	0.000	0.000
Total Funding for Project	0.000	0.330	2.339	0.330	0.330
Total excluding arrears	0.000	0.330	2.339	0.330	0.330

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
221002 Workshops and Seminars	100,000	0	0	100,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	15,000	0	0	15,000
224001 Medical Supplies	0	0	0	0	0	2,120,000	0	2,120,000

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Vote Public Investment Plan

227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	80,000	0	0	80,000	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
Grand Total	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
<i>Total Excluding Arrears and A.I.A</i>	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000

Program :0103 Directorate of Agricultural Extension and Skills Management

Development Project Profiles and Medium Term Funding Projections

Project : 1266 Support to Agro Processing & Marketing of Agricultural Products Project

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	Kasigwa Moses- Acting Assistant Commissioner, Primary Processing and Value addition
Location:	Western(Masindi District) and Eastern(Jinja District) Uganda
Total Project Value (Billions)	7.500
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:	6/30/2019

Background:

Agro-industries have the potential to provide employment for the rural population. A clear indication that agro-industries have a significant global impact on economic development and poverty reduction, in both urban and rural communities. The project is aligned to the Comprehensive Africa Agricultural Development Program (CAADP) Pillar II and NDP one chapter 5. The project was also aligned to the DSIP: 2010/11 – 2014/15, which is completely aligned to the NDP.

Objectives:

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

Expected Outputs:

Capacity built among private sector Farmers Organizations to engage in agro processing and marketing; Trained extension agents and nucleus farmers in commercial farming; Trained value chain actors & traders; Out-grower model promoted in the project areas; Marketing platforms established; Rural community based agro-processing and marketing strategy established; Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market

Technical description of the project:

The project is implemented in the agro-ecological zones with significantly high production and marketing of maize and rice in western and eastern Uganda respectively. Emphasis is put on building capacity of agro-processing/value addition and creation/strengthening of market linkages. Scaling up and replication/diversification of enterprises will be based on lessons learnt and capacity built along the process.

Project Achievements:

Facilitated the rural community to access small equipment for post-harvest management; Set up for the Pilot demonstrations centres for agro processing was completed and equipment installed and officially commissioned; Commodity marketing through bulking, agro processing and was promoted; Farmer organizations were mobilized and linked to the agro processing centers; A rural community based agro processing and marketing strategy for agricultural products was developed.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Planned activities for FY 2018/19

Establish public private partnerships for agro processing and marketing; Establish/strengthen Farmers' organizations to produce, process and market value added products; Establish marketing platforms for sustainable business and market linkages; Train farmer groups and other value chain actors in postharvest handling technologies; Establish rural community based agro-processing and marketing strategy; Mobilize farmers for high enterprises for sustainable supply and market

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.450	0.450	0.260	0.000	0.000
Donor Funding for Project	0.000	3.670	0.000	39.453	0.000
Total Funding for Project	0.450	4.120	0.260	39.453	0.000
Total excluding arrears	0.450	4.120	0.260	39.453	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1266 Support to Agro Processing & Marketing of Agricultural Products Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	100,000	300,000	0	400,000	150,000	0	0	150,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0	0
221003 Staff Training	40,000	800,000	0	840,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	80,000	430,000	0	510,000	0	0	0	0
225001 Consultancy Services- Short term	40,000	800,000	0	840,000	0	0	0	0
225002 Consultancy Services- Long-term	0	670,000	0	670,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	70,000	0	90,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Grand Total	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
<i>Total Excluding Arrears and A.I.A</i>	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000

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

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Deus Muhwezi-Commissioner Agricultural Investment and Enterprise Development

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

Total Project Value (Billions) 5.200

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

Survey processes on producer opportunities and consumer demands finalized; Market information collected on price trends and cost benefit analyses undertaken; Farmer groups trained in agribusiness development services; Farmers' capacity training needs along various value chains identified; Potential agribusiness actors and NGOs identified

Planned activities for FY 2018/19

Undertake quarterly surveys on producer opportunities and consumer demands; Undertaking market research on price trends and cost-benefit analyses; Undertake studies on post harvest management; Market surveys for sustainable market linkages; stocktaking activities of existing key players; comprehensive needs assessment; capacity building initiatives; provide agribusiness development services to selected enterprises; market information providers/Source; establish market information centers (MIC)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.300	1.500	0.625	6.000	8.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.300	1.500	0.625	6.000	8.000
Total excluding arrears	1.300	1.500	0.625	6.000	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1362 Agro-Economic Impact Deepening in the Albertine Basin								

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,400	0	0	50,400	50,400	0	0	50,400
211103 Allowances	150,000	0	0	150,000	100,000	0	0	100,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	76,000	0	0	76,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	39,600	0	0	39,600
221009 Welfare and Entertainment	50,000	0	0	50,000	1,000	0	0	1,000
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	120,000	30,000	0	0	30,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
227001 Travel inland	190,000	0	0	190,000	110,000	0	0	110,000
227002 Travel abroad	50,000	0	0	50,000	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	89,000	0	0	89,000
228001 Maintenance - Civil	3,600	0	0	3,600	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	600,000	0	0	600,000	200,000	0	0	200,000
Grand Total	1,500,000	0	0	1,500,000	625,000	0	0	625,000
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	0	0	1,500,000	625,000	0	0	625,000

Program :0104 Fisheries Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1365 Support to Sustainable Fisheries Development Project

Implementing Agency:	<i>010 Ministry of Agriculture, Animal & Fisheries</i>
Responsible Officer:	<i>Akankwasa Alfred</i>
Location:	<i>Lakes Victoria, Kyoga, Albert/A. Nile and George/Edward</i>
Total Project Value (Billions)	<i>49.700</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>7/1/2015</i>
Completion Date:	<i>6/30/2020</i>

Background:

The fisheries sub-sector has experienced a continued steady growth and has become one of the main non-traditional Ugandan exports because of clear management policies. The subsector 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.

The industry through backward and forward linkages supports other sectors such as oil and petroleum, beverages, transport and airline industry. Fish contains omega-3 fatty acids which have health benefits including control of cholesterol levels in blood and can reduce the current heart and other health problems in the country. However, its per capita consumption is at 10 kg which is far below 17kg as the recommended by World Health Organization. .

While the stocks of most of the fishes in capture fish species have declined, the small pelagic fish species *Rastrineobola argentea* (Mukene) in lakes Victoria and Kyoga, and *Neobola bredoi* (Muziri), and *Brycinus nurse* (Rugoooge) in Lake Albert have continued to register increase in biomass. Mukene forms about 60% of the biomass of fish in Lake Victoria and 20% of fishery yield in Kyoga. On the other hand, Ragoogi contributes 60% and Muziri 25% of the catches in Lake Albert.

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Objectives:

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

Expected Outputs:

- a) Two (2) Aquaculture parks established and farmers are able to have access to a large pond and cage surface area to produce large quantities of fish.
- b) At least 2 specialized trucks with accessories for transportation of fish for stocking procured
- c) Five (5) public water bodies restocked and 10 community dams restocked with quality fish seed and management structure instituted
- d) At least 2 live fish marketing facilities identified and established
- e) Two hundred (200) BMU, 3 LMO Institutions supported in terms of operations and equipment (50 Motor boats/engines, 3 vehicles and 200 Motorcycles)
- f) Fifty (50) fish breeding and nursery grounds identified and gazetted for protection on a co- management arrangement
- g) Capacity of 300 BMUs strengthened through formation of fishing cooperatives and promotion of fish levy fund resources generation at grass roots level;
- h) Fourteen (14) patrol interceptor boats fitted with communication system and linked to headquarters and 2 lorries to facilitate enforcement activities in all the water bodies procured and existing patrol boats maintained
- i) PPP arrangement for management of 10,000 fuel tanks to ensure regular fuel supply for monitoring activities on all water bodies
- j) 3 LMOs supported in terms of operations and equipped to manage fisheries resources in 4 lake regions
- k) Six (6) improved technologies at level of fishing, handling/processing, packaging, transportation, storage and marketing technologies and sanitation facilities at 4 landing sites promoted and supported
- l) Eighty (80%) reduction in area covered by the new breed of weed and water hyacinth on the 4 infested major water bodies
- m) Equipment and manpower for management of aquatic weeds (4 harvester; 7 Self propelled transfer barges; 2 Hydraulic truck cranes; 7 Self unloading tipper trucks; 4 Dump trucks, 1 Multi-purpose boat; 6 Inspection/transport boats, 2 Hydraulic excavator and 2 Takeout elevators) refurbished and maintained
- n) Equipment for manual control (5,000 wheel barrows; 10,000 pangas; 10,000 hoes; 9,000 lifejackets and 500 hip waders) and biological control (100 tanks, 50 chain wires, 20 uni ports) of water hyacinth and the 2 new aquatic weeds procured
- o) Water Hyacinth Unit communication and information dissemination equipment (2 vehicles, Computers, cameras, bill boards, radio calls and ICT materials), 10 field mobile communication/information communication and GIS equipped procured
- p) Two (2) specialized trucks with accessories for weed control and 4 specialized equipment (2 mobile trucks, 1 crane, 2 excavators and 1 bull dozer and 1 truck) for pond construction and weed management
- q) One (1) jetty for docking of fisheries boats established
- r) Twenty (20) fiberglass open boats with 20 outboard 40hp engines
- s) Ten (10) internal and regional meetings on aquatic weed management for shared water bodies

Technical description of the project:

The key constraints to increasing productivity, value addition and market access of fisheries include:; Limited funding and access to credit facilities; Inadequate infrastructure along the value chain; Inadequate and unreliable information and data to guide development and management of fisheries; Poor socio-economic conditions of fisherfolk; Declining fish stocks and species diversity; Excessive fishing effort; Use of destructive fishing gears and methods and capture, processing and marketing of immature fish; Degradation of the fish habitat; Inadequate technologies for harvesting small pelagic fishes; Limited information on production systems, processes and inputs in aquaculture; Poor handling and high post harvest losses; and Lack of market information.

This project is intended to increase and sustain fisheries production by: Promoting Aquaculture development through concentrating fish production units in aqua parks; Promoting Recovery of Depleted Stocks of the Large Commercial Fishes; Developing the Fishery of Small Pelagic Fishes; and Controlling the new breed of water weed Salvina and water hyacinth. Each of these will be treated as a separate component of this program targeting provision infrastructure to further boost fisheries development along the value chain while linking them to markets for to increase incomes of farmers

Project Achievements:

Supervision, monitoring and coordination and maintenance of infrastructure

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Support the LMOs (LAKIMO and LAGBIMO)
 Promote fish post harvest handling and value addition technologies
 Enhanced weed control measures for new breed of water weed
 Packaging and dissemination of Fisheries technologies
 Establishment of structures for management of stocked water bodies

Planned activities for FY 2018/19

1. Procurement of 14 patrol interceptor boats and 2 lorries to facilitate enforcement activities in all the water bodies
 2. Identification of fish and gazetting of breeding areas and nursery grounds
 3. Procure equipment (Motor boats, vehicles and Motorcycles) for 200 BMU's and 3 LMO's to strengthen monitoring of co-management and BMU operations system on the five major lakes which have over 200 landing sites;
 4. Establishment of management structures at restocked water bodies
 5. Stocking of water bodies
 6. Supervision, monitoring and coordination and maintenance of infrastructure
 7. Procure equipment (Motor boats, vehicles and Motorcycles) for 200 BMU's and 3 LMO's to strengthen monitoring of co-management and BMU operations system on the five major lakes which have over 200 landing sites;
 8. Support BMUs to collect fisheries data and licensing on all the five major lakes
 9. Support PPP in management of 10,000 fuel tanks to ensure regular supply
 10. Support to construction of boat docking jetty and repair center
 11. Completion of fisheries sanitation infrastructure at 5 landing sites of Lwampanga, Buyende, Butiaba, Kiyindi and Hoima
 12. Procure fish post harvest handling and value addition technologies
 12. Develop and implement control strategies for the new breed of water weed
 13. Procure, install and operate water communication and information dissemination equipment to promote community participation and inculcate sustainable management
- Procure specialized trucks with accessories for construction of fish ponds and dams and weed management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	4.492	3.677	7.000	9.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	4.492	3.677	7.000	9.000
Total excluding arrears	0.000	4.492	3.677	7.000	9.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1365 Support to Sustainable Fisheries Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	0	60,000
211103 Allowances	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
221002 Workshops and Seminars	200,000	0	0	200,000	50,000	0	0	50,000
221003 Staff Training	20,000	0	0	20,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	0	350,000
227001 Travel inland	1,000,000	0	0	1,000,000	700,000	0	0	700,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000

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227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312104 Other Structures	150,000	0	0	150,000	462,000	0	0	462,000
312201 Transport Equipment	630,500	0	0	630,500	300,000	0	0	300,000
314202 Work in progress	312,000	0	0	312,000	0	0	0	0
Grand Total	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000
<i>Total Excluding Arrears and A.I.A</i>	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000

Project : 1494 Promoting commercial aquaculture in Uganda Project

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Paul Omanyi

Location: Cage Based Aquaculture Parks in Mwena, Kalangala, and pond-based aquaculture park at Lake Kyoga north of Masindi Port, fish fry production country wide

Total Project Value (Billions) 77.600

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

Uganda's rapid economic expansion in the last two decades has translated into significantly lower poverty levels. The recent poverty estimates show that the share of Ugandans in absolute poverty has reduced from more than half (56.4 percent) in 1992/93 to less than a fifth (19.7 percent) in 2012/13. Furthermore, Uganda has surpassed the first Millennium Development Goal (MDG) target of halving the proportion of the population living in extreme poverty by 2015, and is on track to achieve the Vision 2040 poverty target of 5 percent.

Reducing poverty remains central to Uganda's national development agenda. Since the early 1990s, Government prioritised an enabling environment for private-sector led growth. This facilitated rapid economic recovery, but as economic activity expanded a number of bottlenecks – such as inadequate physical infrastructure – emerged. To address these constraints and sustain economic growth and poverty reduction, Uganda's development strategy is now focused on realising the benefits of structural change, particularly the creation of productive employment in high-value activities.

In order to facilitate the emergence and growth of enterprise agriculture, Government, through the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) adopted the Commodity Based Approach (CBA) to increase agricultural production and productivity. Under this approach, investments are channelled to the development of value chains of 12 prioritized commodities namely: maize, beans, rice, bananas, cassava, cattle, meat, fish, coffee, tea, fruits and vegetables.

Thus aquaculture is a vital sector for the country, providing jobs and food security for its people, as well being a source of income. However, as a commercial industry it remains significantly underdeveloped though with a significant potential for development into a commercial aquaculture industry, one which could produce critical volumes of fish to fill the growing gap in national fish supply as wild fish catches continue to decline, the population grows and demand for raw material for fish value addition continues. The country has fast growing fish species (Nile tilapia, African catfish), extensive freshwater resources (lakes and many smaller water bodies including slow-flowing sections of rivers) suitable for cage, pond and tank based aquaculture systems and its agriculture and fisheries sector produces most of the raw materials needed for locally made fish feeds. And there is the existing production potential of many thousands of fish ponds and the potential to build new pond and tank based systems in many parts of the country. Local and regional market potential is also huge with growing populations and declining wild fish catches. The Ugandan population is used to eating fish, and it is strategically placed in the EAC Region for regional exports. Uganda also has a highly developed fish processing sector which until now has been focused on only the export of Nile perch products to Europe. A productive commercial aquaculture industry could supply a new source of high quality raw material for 'added value' products for local, regional and international markets.

Although the statistics for fish farming in Uganda is scanty it is estimated that the production of fish from aquaculture has increased

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from some 285 tons in 1999 to about 100.000 tons in 2011. This increase is mainly due to the transformation of some small subsistence farms to commercial units.

Pond culture has been the most common system applied since introduction of aquaculture in Uganda. Cage fish farming was recently introduced in Uganda. The system presently being piloted consists of Low Volume High Density cages, which can be stocked at high densities of 150 kg/m³. The system is yet to expand, but Uganda has suitable sites for cage farming on lakes Victoria and Albert as well along the river Nile. The main species farmed in Uganda are the Nile Tilapia and the African Catfish.

Public Policy Assessment and EU Policy Framework

Uganda Vision 2040, adopted by the Cabinet in 2007, is the country's policy blueprint aiming to transform Uganda, in 30 years, from a predominantly peasant and low income country to a competitive upper middle income country. Uganda Vision is implemented through successive five-year National Development Plans, the second of which is being presently finalised by the National Planning Authority.

Agriculture is the backbone of Ugandan Economy and its development is considered of strategic importance for the country, as "primary growth sector" (National Development Programme-NDP I) and "key development area" (NDP II). Moreover, the NDP II enhances the strategic importance of taking into consideration the value chain approach for priority commodities (NDP II, Annex I).

Fish is one of the priority commodities that the Ministry of Agriculture, Animal Industry and Fisheries has identified within the Agriculture Sector Development Strategy and Investment Plan (DSIP) 2010/11 – 2014/15, and preliminary discussions on the new Agriculture Sector Support Plan 2015/16 – 2020/21 confirm that fish will continue to be a priority commodity for the Government of Uganda.

The particular policies relevant for the fisheries sub-sector and the development of aquaculture in the country are the National Fisheries Policy (2004) and the National Investment Policy for Aquaculture Parks (2012). In addition there is also a strategic framework at the level of Government: the Uganda National Aquaculture Development Strategy (2008) and the provisional Fisheries Sector Strategic Plan; and a sound legal framework: the Fish Act Chapter 197, the Fish (Aquaculture) Rules 2003, the Fish (Beach management) Rules 2003. The main objective of the fisheries legislation is to promote hygienic handling of the fish as well as ensure responsible fishing practices as a way of enabling national and international trade. There are challenges in enforcing these laws due to the decentralization and devolution of powers to the Districts and Co-management Units along the lake shores which disrupted the chain of command and communication between the MAAIF (the policy makers) and the Ministry of Local Government (the enforcers).

At EU level, the Communication on "Increasing the impact of EU Development Policy: an Agenda for Change" (2012) has placed the objective of inclusive and sustainable growth for human development high on the developmental agenda of the EU. It commits to support sustainable practices, including the safeguarding of ecosystem services, giving priority to locally-developed practices and focusing on smallholder agriculture and rural livelihoods, formation/support of producer groups, the supply and marketing chain, and government efforts to facilitate responsible private investment, and to continue working on strengthening nutritional standards, food security governance and reducing food price volatility at international level. It also encourages new ways of engaging with the private sector. With an intervention at the level of the Fish Value Chain in Uganda, the Delegation will thus aim to follow a more comprehensive approach of human development, while mitigating its environmental/climate change impacts.

This intervention will also follow the policy guidelines from the Communication on "Empowering Local Authorities in partner countries for enhanced governance and more effective development outcomes" (2013) and the Communication on "A Stronger Role of the Private Sector in Achieving Inclusive and Sustainable Growth in Developing Countries" (2014) and the recent Communication on "The Paris Protocol - a blueprint for tackling global climate change beyond 2020" – and related commitments that will be taken at the COP21 summit in December 2015, and the Communication on "Gender Equality and Women's Empowerment: Transforming the lives of Girls and Women through EU External Relations 2016-2020" (2016).

This blends in the Food Security and Agriculture objective of the 11th EDF NIP that seeks to promote inclusive and environmentally-sustainable economic development in agriculture through value chain support countrywide.

Stakeholder analysis

The key stakeholders and target groups in this project that the project aims to collaborate with are:

At Governmental level, the main stakeholders will be the Directorate of Fisheries Resources, under the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), the National Fisheries Resources Research Institute, the National Environment Management Authority, the Departments of Internal and External Trade, under the Ministry of Trade & Industry, and the Local Government Authorities, as they are critical to the aquaculture parks investments as well as law and regulation enforcement.

At private sector level, the main stakeholders will be the aquaculture farmers (male and female) and farmers' organisations: fish processing facilities operators, retailers, and the input dealers/suppliers. Financing the investments in the commercial aquaculture value chain will rely initially on incentives through grants from the project. However, some banks may show interest to offer loans at conducive interest rates for agriculture use. The major constraints in agriculture financing currently are the restrictive nature of repayment periods with regard to the long-term investments required in agriculture as well as the high risk resulting into high interest rates charged.

At the civil society/academia level, the project will collaborate with the fish conservation/fishers organisations like the beach

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management units (BMUs) and fish conservation CSOs like the Uganda Fisheries and Fish Conservation Association (UFFCA). In order to strengthen gender-responsiveness and diverse women actors along the aquaculture value chain, the project will also consult and explore the cooperation with organisations such as the Women Fish Network Uganda. Collaboration with major organisations such as World Fish is also envisaged. The Fisheries Training Institute under the MAAIF and the Department of Zoology under Makerere University Kampala will also be critical in providing training to the private sector along the value chain in various issues. Another category of stakeholders are the indirect beneficiaries of the programme, i.e. the end consumer of fish and fish products, some of whom may be vulnerable such as female heads of households. They will benefit from a likely decrease of the prices due to increase production and availability of fish at local level and from an increase of the quality of the end product, due to improved standards and quality control.

The project will also aim to increase weight of smallholders in the aquaculture sector by better organisation and training.

Objectives:

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

Expected Outputs:

The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved and implemented
Production and Productivity of Aquaculture Fish and Fish products Enhanced by giving priority to locally-developed practices and focusing on smallholder and rural livelihoods and formation of producer groups.

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, focusing on a market oriented aquaculture value chain targeting the Ugandan, East African, the Middle East and eventually the EU markets, through a private-public partnership.

EXPECTED RESULTS/OUTCOME

Result 1. The policy and regulatory frameworks affecting the operations of the commercial aquaculture industry improved and implemented (including in terms of promoting gender equality and women's empowerment , mitigating climate change/environmental impacts and contributing to climate change adaptation)

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 the formation of gender-responsive producer groups

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

Project Achievements:

New Project

Planned activities for FY 2018/19

1. Improving Regulation & Institutional Support through Review and update most important sector related legislation, guidelines and policies, Review of current licensing and permission arrangements, with a view to establishing roles of key players, Undertaking aquaculture-related environmental impact assessments

2. Production and Productivity of Aquaculture Fish and Fish products Enhancement achieved through Promotion of a gender responsive fish farmers Producer Organisation (PO), Setting up a “one-stop-shop” advisory service for potential investors covering technical, economic and legislative aspects, Conducting a survey to update the national aquaculture database, Upgrading the Feed output, quality and reliability, through assessing current local producers output, developing a Ugandan capacity for feed analysis & diet formulation, Aquaculture Parks Development (The aquaculture parks concept of fish production will be updated 2.8 and promoted in the two identified sites, and if appropriate at other comparable sites)

3. Post-harvest handling and marketing of aquaculture fish and fish products improved Carrying out a feasibility study for fish distribution facilities providing downstream cold chain infrastructure accessible to male and female producers, lack of which currently appears to be a constraint upon expanding and increasing the efficiency of the existing commercial fish marketing chain. This will also involve designing and costing of the facilities and preparation of business plan for suitably equipped depot(s) to HACCP standards in a major population centre(s), incorporating the provision of ice and transportation if neither of these requirements are available commercially, in order to facilitate hygienic and environmentally sustainable bulk distribution of fish with minimal losses. Identifying PPP mechanisms and sources of finance for construction of the facilities Subject to the conclusions of the

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feasibility study and business plan, it will be necessary to identify sources of finance and the arrangements for an acceptable PPP.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.400	0.275	1.000	1.000
Donor Funding for Project	0.000	0.000	3.208	50.000	5.000
Total Funding for Project	0.000	0.400	3.483	51.000	6.000
Total excluding arrears	0.000	0.400	3.483	51.000	6.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1494 Promoting commercial aquaculture in Uganda Project								
221002 Workshops and Seminars	150,000	0	0	150,000	75,000	0	0	75,000
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	50,000	0	0	50,000	30,000	0	0	30,000
224001 Medical Supplies	0	0	0	0	0	3,207,569	0	3,207,569
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	60,000	0	0	60,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Grand Total	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
<i>Total Excluding Arrears and A.I.A</i>	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569

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

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Eng. Ronald Kato Kayizzi, AC/WfAP

Location: Eastern and Central Uganda

Total Project Value (Billions) 7.400

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: 6/30/2020

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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

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. Feasibility Studies & Designs: Sironko-Acomai (Bulambuli/Bukedea districts); Atari (Kween/Bulambuli); Long Term Development Plans (Namatala); (Butalejje/Budaka/Mbale)
2. Development of Atari scheme
3. Operation and Maintenance Manuals/Guidelines
4. Environmental & Social concepts
5. Capacity Development: MAAIF/MWE/Districts/WUAs/farmers; JICA Agriculture Planning & Irrigation Development Advisors
6. Enhanced coordination & collaboration with other projects/programs, MDAs & Development partners

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 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
Selection criteria of high priority development sites
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 2018/19

Stakeholder engagement
Hydrological/other data collection & analysis
Prepare plans, reports & approvals
Develop project concept & implementation schedules
Community Resource Mapping
Develop Resettlement Action plan outline
Beneficiary farmland boundary surveying
Environmental Socio-Impact Assessment (ESIAs)
Aerial and topographic surveys
Formation of coordination committees
Socio-economic survey & inventory
Develop irrigation development scenarios
Assessment of irrigation potential

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.884	0.819	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	28.085	69.745
Total Funding for Project	0.000	0.884	0.819	29.085	70.745

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Total excluding arrears	0.000	0.884	0.819	29.085	70.745
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	70,000	0	0	70,000	95,000	0	0	95,000
221002 Workshops and Seminars	93,000	0	0	93,000	43,000	0	0	43,000
221003 Staff Training	50,000	0	0	50,000	25,000	0	0	25,000
227001 Travel inland	170,000	0	0	170,000	155,000	0	0	155,000
281502 Feasibility Studies for Capital Works	400,800	0	0	400,800	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	500,800	0	0	500,800
Grand Total	883,800	0	0	883,800	818,800	0	0	818,800
Total Excluding Arrears and A.I.A	883,800	0	0	883,800	818,800	0	0	818,800

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

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: CAI&WfAP

Location: Country Wide

Total Project Value (Billions) 52,000,000,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2018

Background:

The ministry already has 3 sets of heavy equipment.

Cabinet approved the use of equipment on a cost recovery basis were farmers pay a dry hire rate, fuel and MAIIF provides the equipment, pay operators and engineering teams.

Under Project 1357 the units have performed well, created overwhelming demand.

In the last 3 years, a record of 389 valley tanks, 5899 acres bush cleared 280Kms of farm roads opened.

MAAIF plans to procure more 6 new sets of heavy equipment.

Objectives:

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

Expected Outputs:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

600 valley tanks constructed in 40 districts,

- 8000 acres of bush cleared in 19 districts

- 400Kms farm roads opened.

- 5000Acres of land opened using the tractors

- 6 sets of Heavy equipment/accessories procured/tested.

Rehabilitation of Namalere Referral Centre effected and functional.

Capacity and skills for MAAIF staff for assessment of infrastructure development and enhanced.

Employment opportunities, investment and businesses in the mechanized agricultural

Technical description of the project:

The equipment is accessed on a demand driven basis guided by technical specifications developed.

- Workshop will be retooled to handle day to day requirements and serviced by MAAIF engineers.

- Deployment to Districts will be prioritized based on demand.

- Strict schedules will be maintained to ensure max output of staff/operators.

- Timely payment of staff allowances and fuel.

- The PS (MAAIF) may sanction the services of equipment in cases of disaster and emergency.

Project Achievements:

- 389 valley tanks constructed in 29 districts,

- 4890 acres of bush cleared in 19 districts

- 80 farm/community roads of 320 km length opened.

- 800Acres of land opened using the tractors

- Other services included delivering water for livestock in the dry corridor dry spell using water bowsers and delivering construction materials for farm structures.

Planned activities for FY 2018/19

- Procurement/establish 6 new sets of heavy equipment.

- Revamp Namalere Training centre as excellence for skills and experience.

- Build capacity for MAAIF staff, farmers, engineers, and operators.

- Build capacity of farmers' organizations in maintenance of machinery/engineering services.

- Link and network machinery rings with their technical, economic and institutional environment.

- Sensitization and creation of awareness of the equipment availability.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	17.465	27.340	34.204	35.044
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	17.465	27.340	34.204	35.044
Total excluding arrears	0.000	17.465	27.340	34.204	35.044

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	620,000	0	0	620,000	620,000	0	0	620,000
211103 Allowances	710,000	0	0	710,000	710,000	0	0	710,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	10,000	0	0	10,000
223001 Property Expenses	240,000	0	0	240,000	240,000	0	0	240,000
227001 Travel inland	325,432	0	0	325,432	225,432	0	0	225,432
227002 Travel abroad	40,000	0	0	40,000	20,000	0	0	20,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

227004 Fuel, Lubricants and Oils	575,000	0	0	575,000	575,000	0	0	575,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000
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 works	1,500,000	0	0	1,500,000	0	0	0	0
312101 Non-Residential Buildings	198,000	0	0	198,000	198,000	0	0	198,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	8,660,000	0	0	8,660,000	11,160,000	0	0	11,160,000
312202 Machinery and Equipment	3,381,836	0	0	3,381,836	13,381,836	0	0	13,381,836
312212 Medical Equipment	0	0	0	0	0	0	0	0
Grand Total	17,465,268	0	0	17,465,268	27,340,268	0	0	27,340,268
<i>Total Excluding Arrears and A.I.A</i>	17,465,268	0	0	17,465,268	27,340,268	0	0	27,340,268

Program :0149 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0076 Support for Institutional Development

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Commissioner Human Resource Management

Location: Entebbe

Total Project Value (Billions) 30.000

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: 6/30/2020

Background:

The project is critical for providing support in the implementation of the plans developed to implement the Institutional Development and Reform sub programme of the ASSP. The Government directive on implementation of the Single Spine Agricultural Extension System in the country has increased the need to provide institutional development support and capacity building for implementation of the agricultural extension activities in the country.

Objectives:

To enhance the capacity of MAAIF, its agencies and district Local Government Production Departments for efficient and effective implementation of the Agriculture Sector Programs. Specific Objectives 1.Support training and development of staff both at MAAIF headquarters and district levels 2.Provide logistical support to MAAIF headquarters, institutions, and districts 3. Support mentoring and technical back stopping to MAAIF headquarters and district personal

Expected Outputs:

- Working environment of sector personnel improved.
- Capacity of sector personnel enhanced.
- Appropriate facilities tools and equipment's available for working condition in MAAIF, and districts
- Appropriate infrastructure put in place for delivery of services in the agricultural sector.

Technical description of the project:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Address the issue of capacity and competence of Agriculture Sector Personnel. Development of a comprehensive sector capacity building program to capture skills, knowledge gaps and career needs. Identify the institutions in the sector with the most urgent capacity building needs. Undertake a comprehensive tools and equipment inventory of existing sector assets, at the center and districts.

Project Achievements:

- Agriculture Sector Training Standards Developed and disseminated.
- Structure and Guidelines on the modalities for Single Spine Agricultural extension system developed and disseminated.
- Ministerial policy statements for MAAIF printed.
- Paid tuition fees for staff based at MAAIF headquarters.
- Facilitated Survey of MAAIF land in 8 DLGs
- Procured office Furniture for MAAIF headquarters
- Procured 2 Double Cabin pickups and 1 station wagon
- Procured 5 Photocopiers 4 computers.

Planned activities for FY 2018/19

1. Carry out survey of Land for the Ministry and its Institutions
2. Procure transport and equipment's for MAAIF headquarters
3. Procure and maintain LAN and WAN, website and equipment.
4. Procure assorted office equipment's for MAAIF headquarters
5. Furniture and equipment for MAAIF Headquarters Procured
6. Sensitize stakeholder on implementation of single spine
7. Procure Equipment's for the Laboratories and Libraries at District Local Government Production Offices

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.002	2.636	2.414	4.636	4.636
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.002	2.636	2.414	4.636	4.636
Total excluding arrears	2.002	2.636	2.140	4.636	4.636

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0076 Support for Institutional Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	214,000	0	0	214,000	149,045	0	0	149,045
221002 Workshops and Seminars	5,045	0	0	5,045	0	0	0	0
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	50,000	0	0	50,000
223002 Rates	256,000	0	0	256,000	156,000	0	0	156,000
225001 Consultancy Services- Short term	650,000	0	0	650,000	393,750	0	0	393,750
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	61,955	0	0	61,955	131,955	0	0	131,955
312101 Non-Residential Buildings	600,000	0	0	600,000	600,000	0	0	600,000
312201 Transport Equipment	169,000	0	0	169,000	169,000	0	0	169,000
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	274,387	0	0	274,387
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	2,636,000	0	0	2,636,000	2,414,137	0	0	2,414,137
<i>Total Excluding Arrears and A.I.A</i>	2,636,000	0	0	2,636,000	2,139,750	0	0	2,139,750

Project : 1085 MAAIF Coordination/U Growth

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Mr. Mayanja Fred Christopher

Location: Countrywide

Total Project Value (Billions) 15,700,000,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2009

Completion Date: 6/30/2020

Background:

U-Growth II recognizes both agriculture and private sector actors, as being the primary drivers of sustainable growth. This focuses on transforming Northern Uganda region such that it can participate in the formal economy and improving the enabling environment for private sector development, business and trade. The programme seeks to support to private sector actors to improve the competitiveness of selected value chains, increased resilience, income generation in poor and food insecure areas

Objectives:

The overall objective of the project: To create an enabling environment and support MAAIF in its preparation for receiving Sector Budget Support and accordingly, together with other development partners, to support the implementation of Agriculture Sector Strategic Plan (ASSP) and its associated bankable programs

Expected Outputs:

aBi TRUST activities supervised and reports provided to the relevant patrons; including ASWG and MAAIF TPM.
Provide reasonable office housing in 15 newly created districts for the Production Departments
Offer logistical support in form of vehicles and motor cycles to the 5 regional extension liaison officers; ivRetool the 5 District Agricultural Training Institutes (DATICs) with appropriate training tools;
Provide technical support in to the implementation of the ASSP (2015/16 – 19/20).

Technical description of the project:

MAAIF is particularly concerned with two components of the overall project; the Support to the Agricultural Business Initiative (aBi); where it plays the supervisory role through the Agriculture Sector Working group.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

The Improving the enabling environment for agriculture and the private sector (EEC); where it will focus on supporting the Policy and Planning Function of the Ministry. Emphasis will be put on supporting the implementation of the new ASSP - 2015/16 - 19/20.

Project Achievements:

Technical assistance for DSIP review(printed and distributed) and ASSP formulation(Draft ASSP 2015/16-19/20 printed)
 Procured 5 pickups for transport stricken districts
 Distributed 350 copies of the PMG guidelines for FY 2015/16 drafted by APD
 Budget execution on MAAIF agencies: NARO , CDO and UCDA
 PMG assessed with emphasis to commodity based approach and OWC
 5ASWG meetings were organized and held
 Initiated the process of identifying consultants to design rehabilitation plans of DATICs

Planned activities for FY 2018/19

Supervise the activities of aBi TRUST in all districts of project operation and provide reports to the relevant stakeholders; including Agriculture Sector Working Group and MAAIF TPM.
 Procurement of 5 vehicles and motorcycles
 Prepare BoQs for rehabilitation of classroom blocks and laboratories in the 5 DATIC and districts production offices.
 Procure assorted training implements and tools for DATICs.
 Provide technical support in to the implementation of the ASSP

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.902	1.419	1.344	1.419	1.419
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.902	1.419	1.344	1.419	1.419
Total excluding arrears	1.902	1.419	1.344	1.419	1.419

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1085 MAAIF Coordination/U Growth								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,000	0	0	140,000	140,000	0	0	140,000
211103 Allowances	90,000	0	0	90,000	90,000	0	0	90,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	0	0	0	0	270,000	0	0	270,000
221009 Welfare and Entertainment	70,000	0	0	70,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	0	100,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227001 Travel inland	237,000	0	0	237,000	238,620	0	0	238,620
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
312201 Transport Equipment	252,000	0	0	252,000	350,380	0	0	350,380

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Grand Total	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000
Total Excluding Arrears and A.I.A	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000

Project : 1327 National Farmers Leadership Center (NFLC)

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	Francis Paul Odeke, Principal Human Resource Officer
Location:	National
Total Project Value (Billions)	5,000,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2019

Background:

The Government of Uganda and Korean International Development Corporation Agency of the Republic of Korea in April 2011 signed a memorandum of understanding (MOU) for the establishment of the National Farmers' Leadership Centre (NFLC) at, Kampiringisa in Mpigi District, Uganda. The NFLC is a Government initiative aimed at enhancing farmers' leadership and entrepreneurial capacities as well as fostering adoption of appropriate Agricultural Technologies based on the Korean model of development.

Objectives:

- To transform mindsets and empowerment farmer's leaders, civic and political leadership at all levels of governance. - To produce leaders who understand the importance of labour and work as a diligent service in the community and on site. - To produce leaders who will lead by example to others by working, serving and sacrificing first. - To produce leaders with a passion and belief that we can do it ourselves. - To demonstrate a self- sustainable model farm. - Promote and Support adoption of appropriate Agricultural Technologies.

Expected Outputs:

1. Staff houses at the NFLC constructed.
2. Operational costs for NFLC paid.
3. Consultancy services to develop a legal framework for NFLC procured.
4. A self-sustaining model farm for demonstrations established.
5. Agricultural Machinery/equipment procured.
6. Farm inputs for demonstration gardens procured.
7. Staff van for NFLC procured.
8. NFLC staff trained.
9. Communities sensitized on NFLC activities.
10. NFLC activities promoted.
11. Taxes on capital assets paid.

Technical description of the project:

To address the issue of capacity and competence of farmers at National and District level, NFLC will develop a comprehensive capacity building programme for attitudinal changes primarily focusing on Mindset training and lifestyle transformation. Tools and equipment's will be procured at the centre including Farm inputs. In addition, the Ministry will make a comprehensive and harmonized assessment of sector requirements, paying special attention to the proposed new institutional structures.

Project Achievements:

1. Paid for construction of water supply for NFLC.
2. Procured constructor for construction of 2 staff houses.
3. Paid taxes for infrastructural developments and 2 vehicles of the NFLC.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

4. Paid for NFLC operations and maintenance.
5. Recruited staff in NFLC.
6. Paid staff salaries and allowances.
7. Staff have been trained.

Planned activities for FY 2018/19

1. Construction of staff houses at the NFLC.
2. Support Operational costs for the National Farmers' Leadership Centre (NFLC).
3. Procure consultancy services to develop NFLC legal entity.
4. Establish demonstration of self-sustaining model farm at NFLC.
5. Procure Agricultural Machinery/equipment.
6. Procure farm inputs.
7. Procure a staff van for NFLC.
8. Sensitize Communities and Publicize activities of NFLC.
9. Pay taxes on capital assets.
10. Training of NFLC staff.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.750	1.000	1.300	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.750	1.000	1.300	1.500	1.500
Total excluding arrears	0.750	1.000	1.300	1.500	1.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1327 National Farmers Leadership Center (NFLC)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	110,000	0	0	110,000	360,000	0	0	360,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
Grand Total	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000

Project : 1328 Support to Agricultural Training Institutions

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Ms. Grace Nalumu- AC/HRM

Location: Entebbe and Luwero

Total Project Value (Billions) 11.600

Internal Rate of Investment (IRR): 0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Agricultural Training Institutions were established for purposes of training technicians, which involves teaching and carrying out practical, demonstration, applied research and variety trials.

Bukalasa Agricultural and Fisheries Training Institute are over whelmed with the big numbers of students. These challenges faced by the institutions include; Poor infrastructural status, dilapidated infrastructure and equipment. Most of the infrastructure and transport facilities are degraded.

Objectives:

The over all objective of the project is to raise rural house hold income and improve the food and nutrition security of all Ugandans through raising critical mass of agricultural professionals specific objectives 1. Strengthen the infrastructural infrastructure of FTI and BAC 2. Procure equipment and materials for the laboratory 3. support establishment of agricultural mechanization and engineering workshops at BAC Rehabilitate and equipping of the boat building and engineering workshops and establishment of aquaculture mechanization at FTI procure transport equipment

Expected Outputs:

1. Construction, Rehabilitation and Renovation of Infrastructure undertaken, machinery, equipment, e-resources, ICT
2. facilities and books procured;
3. • Motor Vehicles procured

Technical description of the project:

1. Construction and renovation of the institutions infrastructure
2. Construction and equipping the Libraries with modern ICT facilities
3. Re-establishment of the Agricultural Engineering and Mechanical Workshop.
4. Supporting the review of the Institutional curriculum in consultation with National Curriculum Center development center under the Ministry of Education and Sports
5. Procurement of transport vehicles and equipment

Project Achievements:

1. Submitted the A final copy of detailed design drawings for Administration block and Resource center at both FTI and BAC.
2. Procurement of two double cabin picks up for FTI and BAC was halted due to zero release.
3. Draft restructuring report presented by Mops to the ATIs for discussion. Provided a brief on ATIs restructuring

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.054	1.254	1.784	2.584	2.584
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.054	1.254	1.784	2.584	2.584

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Total excluding arrears	1.054	1.254	1.784	2.584	2.584
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1328 Support to Agricultural Training Institutions								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	430,000	0	0	430,000	740,000	0	0	740,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	110,000	0	0	110,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
312101 Non-Residential Buildings	694,000	0	0	694,000	894,000	0	0	894,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000
Total Excluding Arrears and A.I.A	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000

Project : 1401 National Food and Agricultural Statistics System (NFASS)

Implementing Agency:	010 Ministry of Agriculture, Animal & Fisheries
Responsible Officer:	Ndikuryayo Richard. Assistant commissioner Statistics
Location:	Country Wide
Total Project Value (Billions)	13,000,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

Agricultural data are required by a broad spectrum of stakeholders. Although there are many producers of agricultural data in the country, they are not coordinated and the agricultural statistics system is still fragile, vulnerable and not fully developed. The NFASS is a 5-year road-map towards developing a strong Agricultural Statistics System that brings all data sources together into a single system.

Objectives:

The goal of the NFASS is to ensure data related to the agricultural sector is accurate, timely, consistent, disaggregated and accessible so as to facilitate planning, and decision making. Specific objectives: - Utilize the data collected optimally so as to reduce the cost of data collection. - Harmonize data collection protocols across MDAs and institutional partners. - Establish a permanent field data collection system. - Increase the dissemination and utilization of the statistics generated among the farmers, traders and processors. - To support the M&E of government initiatives, policies and programs in the agricultural sector. - To enable the flow of reliable information of what works and what does not, as a basis for public action most especially the farmers and other actors along the value chain, as this justifies the importance of agricultural statistics in the sector and beyond. - To collate food market related information and analysis in different areas of the country.

Expected Outputs:

- A state-of-the-art Data Center capable of receiving, analyzing, and distributing agriculture information on a timely basis set up.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

- An Institutional Network of entities associated with agriculture development and their relationship with the Data Center at MAAIF developed.
- Agricultural Network Development: an agricultural data collection and distribution network at the national level developed.
- Establish a Food and Agricultural Statistics Databank
- Build agricultural statistical capacity

Technical description of the project:

The NFASS framework in which statistical activities are clearly identified, prioritized, coordinated and inter-linked taking into account the needs of data users and the conditions prevailing in the country. The project is in line with Agricultural Sector Issues Paper contributing towards priority 3 of institutional strengthening and enabling environment specifically; coming up with an efficient Food Agricultural Statistics system to provide statistics that underpin major government policy

Project Achievements:

N/A

Planned activities for FY 2018/19

DData Center development: Establish an integrated data center, learning laboratory, and agricultural library, linked through a local area network.

Institutional Network development: Enable the Agricultural Planning Department to become a central resource for quality agricultural information.

Agricultural Network development: Train LG agricultural officers in data collection procedures.

Strengthen Production and Management of Agricultural Statistics; Develop a program for specialized surveys.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.084	1.174	1.392	3.174	3.174
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.084	1.174	1.392	3.174	3.174
Total excluding arrears	1.084	1.174	1.392	3.174	3.174

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1401 National Food and Agricultural Statistics System (NFASS)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
211103 Allowances	202,000	0	0	202,000	202,000	0	0	202,000
221002 Workshops and Seminars	27,000	0	0	27,000	466,800	0	0	466,800
221003 Staff Training	88,000	0	0	88,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	30,000	0	0	30,000	15,700	0	0	15,700
221011 Printing, Stationery, Photocopying and Binding	112,000	0	0	112,000	47,000	0	0	47,000
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	0	40,250
225001 Consultancy Services- Short term	92,000	0	0	92,000	0	0	0	0
227001 Travel inland	117,851	0	0	117,851	117,851	0	0	117,851
227002 Travel abroad	80,000	0	0	80,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	157,500	0	0	157,500	157,500	0	0	157,500
228002 Maintenance - Vehicles	64,000	0	0	64,000	64,000	0	0	64,000
312213 ICT Equipment	43,000	0	0	43,000	43,000	0	0	43,000
Grand Total	1,173,601	52⁰	0	1,173,601	1,392,101	0	0	1,392,101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101
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Project : 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: Dr. Charles Mukama

Location: MAAIF Headquarters

Total Project Value (Billions) 7.068

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

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

Objectives:

- To review and develop laws in accordance with COMESA harmonized regulations and WTO requirements. - To provide equipment for seed testing and certification, - To develop SPS notification and enquiry point structures and information infrastructure network. - To provide equipment and kits for soil testing, production, post-harvest handling, and marketing of quality seeds, - To develop communication and outreach strategy, and communication tools for famers, farmer groups and seed associations.

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

New Project

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations	2016/17	2017/18	MTEF Projections
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

(US\$ billion)	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.979	0.679	1.694	0.679	0.679
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.979	0.679	1.694	0.679	0.679
Total excluding arrears	0.979	0.679	1.694	0.679	0.679

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	82,500	0	0	82,500	107,500	0	0	107,500
211103 Allowances	90,000	0	0	90,000	90,000	0	0	90,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221006 Commissions and related charges	0	0	0	0	1,080,000	0	0	1,080,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	0	17,500
221011 Printing, Stationery, Photocopying and Binding	33,000	0	0	33,000	23,000	0	0	23,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	140,000	0	0	140,000	140,000	0	0	140,000
227002 Travel abroad	70,750	0	0	70,750	30,750	0	0	30,750
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
312211 Office Equipment	45,372	0	0	45,372	45,372	0	0	45,372
Grand Total	679,122	0	0	679,122	1,694,122	0	0	1,694,122
<i>Total Excluding Arrears and A.I.A</i>	679,122	0	0	679,122	1,694,122	0	0	1,694,122

Project : 1444 Agriculture Value Chain Development

Implementing Agency: 010 Ministry of Agriculture, Animal & Fisheries

Responsible Officer: AC/P

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) 455,000,000,000.000

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 7/21/2020

Background:

The President of the Republic of Uganda, His Excellency Yoweri Museveni, requested Africa Development Bank to provide assistance for the transformation of agriculture in Uganda from subsistence to a more commercially oriented one.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Objectives:

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.

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:

N/A

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.110	0.905	1.008	1.008
Donor Funding for Project	0.000	0.000	0.000	22.000	20.000
Total Funding for Project	0.000	1.110	0.905	23.008	21.008
Total excluding arrears	0.000	1.110	0.905	23.008	21.008

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	150,000	0	0	150,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	600,000	0	0	600,000
Grand Total	1,110,000	0	0	1,110,000	905,000	0	0	905,000
<i>Total Excluding Arrears and A.I.A</i>	1,110,000	0	0	1,110,000	905,000	0	0	905,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1139 ATAAS (Grant) EU, WB and DANIDA Funded					
410 International Development Association (IDA)	0.000	18.336	0.000	0.000	0.000
1195 Vegetable Oil Development Project-Phase 2					
411 International Fund for Agriculture and D	0.000	35.460	18.900	7.159	10.000
1263 Agriculture Cluster Development Project					
410 International Development Association (IDA)	0.000	22.000	117.190	20.000	8.000
1266 Support to Agro Processing & Marketing of Agricultural Products Project					
526 Korea S. (Rep)	0.000	3.670	0.000	39.453	0.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda					
414 Islamic Development Bank	0.000	5.404	21.170	39.000	0.000
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project					
523 Japan	0.000	0.000	0.000	28.085	69.745
1324 Northern Uganda Farmers Livelihood Improvement Project					
523 Japan	0.000	31.330	3.250	3.290	3.290
1358 Meat Export Support Services					
406 European Union (EU)	0.000	0.000	0.000	0.000	0.000
1363 Regional Pastoral Livelihood Improvement Project					
410 International Development Association (IDA)	0.000	21.380	15.120	36.710	26.710
1365 Support to Sustainable Fisheries Development Project					
406 European Union (EU)	0.000	0.000	0.000	0.000	0.000
1425 Multisectoral Food Safety & Nutrition Project					
410 International Development Association (IDA)	0.000	20.860	30.220	22.000	9.442
1444 Agriculture Value Chain Development					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	22.000	20.000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda					
406 European Union (EU)	0.000	0.000	2.120	0.000	0.000
1494 Promoting commercial aquaculture in Uganda Project					
406 European Union (EU)	0.000	0.000	3.208	50.000	5.000
Total External Project Financing For Vote 010	0.000	158.440	211.178	267.697	152.187

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Program :0155 Dairy Development and Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1268 Dairy Market Access and Value Addition

Implementing Agency:	121 Dairy Development Authority
Responsible Officer:	Dr. Jolly K. Zaribwende - Executive Director
Location:	Countrywide
Total Project Value (Billions)	8.000
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:	6/30/2020

Background:

Dairy Market Access and Value addition is a project addressing value addition and market access related challenges. It is solely funded by Government of Uganda that currently provides UGX 2.13 billion every financial year. It started in the financial year 2013/14 with initial investment of UGX 1 billion.

The project has four components; rural milk collection; National Dairy Analytical Laboratory Accreditation; Entebbe Dairy Training School; Regional offices that are in line with Agricultural sector objectives in the National Development Plan (NDP II).

Objectives:

The overall objective of the project is to promote dairy value addition and rural milk collection by enhancing infrastructure and improving the quality of milk and milk products produced in Uganda.

Expected Outputs:

A rehabilitated, equipped and functioning Entebbe Dairy Training School.

Regional Offices opened.

Rural Milk collection centres rehabilitated and functioning.

An accredited National Dairy Analytical Laboratory.

Technical description of the project:

Rehabilitated milk collection centres will improve milk marketing and eventually contribute to the reduction in post-harvest losses in dairy. Rural dairy farmers and traders are supposed to benefit from this.

An accredited National Dairy Analytical Laboratory will carry out milk and milk product sample analysis for quality monitoring purposes and also making sure that dairy products meet regional and international standards.

A revamped Entebbe dairy training school will skill dairy stakeholders in value addition, quality control and assurance.

The opened regional offices will enable DDA to take services closer to the people hence improved service delivery.

Project Achievements:

Three (3) milk collection centres (MCCs) have been rehabilitated; Masindi, Bbaale and Soroti MCCs. A total of 367 dairy stakeholders have been trained and skilled in Value addition, Milk Quality control and assurance. Rehabilitation of Entebbe dairy training school is ongoing; roofing, electrification, ceiling, and plumbing works among others have been completed. The factory section has also been equipped with part of dairy processing equipment. Two (2) regional offices have been opened; Northern regional office in Gulu and Eastern regional office in Soroti.

Planned activities for FY 2018/19

Reviving the Entebbe Dairy Training School.

Rehabilitation of milk collection centers to improve milk marketing.

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

Strengthening the National Dairy Analytical Laboratory through Accreditation.
Establishment of Regional Offices to effectively implement the DDA National Mandate.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.134	2.130	2.042	2.492	2.990
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.134	2.130	2.042	2.492	2.990
Total excluding arrears	2.134	2.130	2.042	2.492	2.990

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1268 Dairy Market Access and Value Addition								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,955	0	0	288,955	341,319	0	0	341,319
211103 Allowances	0	0	0	0	0	0	0	0
212101 Social Security Contributions	28,896	0	0	28,896	34,132	0	0	34,132
212201 Social Security Contributions	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	25,200	0	0	25,200	31,680	0	0	31,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	79,463	0	0	79,463	93,863	0	0	93,863
221001 Advertising and Public Relations	0	0	0	0	7,400	0	0	7,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0
221004 Recruitment Expenses	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	0	0	0	0	0	0	0
221009 Welfare and Entertainment	56,240	0	0	56,240	26,240	0	0	26,240
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	26,000	0	0	26,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	0
221017 Subscriptions	1,800	0	0	1,800	0	0	0	0
222001 Telecommunications	3,000	0	0	3,000	3,600	0	0	3,600
222003 Information and communications technology (ICT)	1,500	0	0	1,500	5,400	0	0	5,400
223001 Property Expenses	0	0	0	0	0	0	0	0
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	0	18,000
223005 Electricity	6,200	0	0	6,200	8,220	0	0	8,220
223006 Water	2,640	0	0	2,640	2,640	0	0	2,640
224001 Medical Supplies	48,400	0	0	48,400	152,065	0	0	152,065
224004 Cleaning and Sanitation	10,000	0	0	10,000	12,000	0	0	12,000
224006 Agricultural Supplies	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	70,596	0	0	70,596	30,000	0	0	30,000
226001 Insurances	7,440	0	0	7,440	0	0	0	0
227001 Travel inland	30,864	0	0	30,864	22,124	0	0	22,124
227002 Travel abroad	28,040	0	0	28,040	10,000	0	0	10,000

Vote: 121 Dairy Development Authority

Vote Public Investment Plan

227004 Fuel, Lubricants and Oils	18,147	0	0	18,147	12,000	0	0	12,000
228001 Maintenance - Civil	363,179	0	0	363,179	0	0	0	0
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	0	28,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	40,603	0	0	40,603
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	52,800	0	0	52,800
312101 Non-Residential Buildings	449,251	0	0	449,251	708,350	0	0	708,350
312104 Other Structures	0	0	0	0	68,000	0	0	68,000
312201 Transport Equipment	0	0	0	0	156,000	0	0	156,000
312202 Machinery and Equipment	506,736	0	0	506,736	150,000	0	0	150,000
312203 Furniture & Fixtures	11,000	0	0	11,000	10,000	0	0	10,000
312213 ICT Equipment	4,500	0	0	4,500	15,000	0	0	15,000
Grand Total	2,130,046	0	0	2,130,046	2,042,435	0	0	2,042,435
<i>Total Excluding Arrears and A.I.A</i>	<i>2,130,046</i>	<i>0</i>	<i>0</i>	<i>2,130,046</i>	<i>2,042,435</i>	<i>0</i>	<i>0</i>	<i>2,042,435</i>

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :0105 Urban Commercial and Production Services

Development Project Profiles and Medium Term Funding Projections

Project : 0100 NAADS

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Harriet Mudondo - Director Gender, Community services and Production
Location:	5 Divisions of Kampala City
Total Project Value (Billions)	27.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Implementation of the NAADS program in Kampala started in FY 2011/12. Under the program, KCCA Staff in collaboration with other institutions offer a wide range of farmer support services that include: Farm Advisory/ Services Treatment for sick animals and Farmer training. The major objective of the program is to improve household incomes through improved agricultural practices, Innovations and Technology transfer most especially in the marginalized communities in the City

Objectives:

To promote and support sustainable and market oriented agricultural production, food security and household incomes.

Expected Outputs:

Improved household incomes and food security through the introduction, expansion and adoption of modern and adoptive urban agricultural practices

Technical description of the project:

Empower communities to engage in Agribusinesses for food security and income through skills development, information dissemination and access to Agricultural innovations.

Project Achievements:

81% of the broiler farmers supported by NAADS are still active; restocked at least 2 times.

20 farmers in Nakawa & Kawempe are using affordable hydroponic barley fodder production for Kuroiler nutrition

A standard pig semen production centre is being developed at Kyanja to expand pig artificial insemination services in and around Kampala.

129,000 seedlings have been propagated at Kyanja and supplied to 125 households and 28 schools for establishment of vegetable production units.

Planned activities for FY 2018/19

Farmer's support and input supply
Community sensitization,
Selection of beneficiaries,
Procurement and distribution of inputs
Advisory services (Technical backstopping to farmers)
Training programs (Livestock management and marketing of products)
set up of field demonstrations
Management and expansion of adoptive research trails at Kyanja

Project Funding Allocations:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	6.220	6.220	6.284	7.667	9.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.220	6.220	6.284	7.667	9.200
Total excluding arrears	6.220	6.220	6.284	7.667	9.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0100 NAADS								
224006 Agricultural Supplies	1,220,019	0	61,001	1,281,020	1,284,472	0	60,359	1,344,830
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	400,641	400,641
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,000,000	0	0	5,000,000
Grand Total	6,220,019	0	211,001	6,431,020	6,284,472	0	461,000	6,745,472
<i>Total Excluding Arrears and A.I.A</i>	6,220,019	0	0	6,220,019	6,284,472	0	0	6,284,472

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

Vote Public Investment Plan

Program :0156 Breeding and Genetic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

Responsible Officer: Seguya Abbey Project Coordinator

Location: 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: 6/30/2020

Background:

Uganda's potential for livestock production in general, given the abundant land area, fertile soil, favorable temperatures, and high annual rainfall, need not be over-emphasized. However, current production levels in the livestock sub-sector cannot meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments.

Objectives:

Improve livestock production and productivity through sustainable utilization of Animal genetic resources; generation and uptake of appropriate technologies. Enhance prosperity (food security, Gainful employment and export) for participating livestock actors in Uganda through increased access to improved livestock genetics. Increase the number of farmers utilizing assisted reproductive technologies (AI and MOET). Enhance service delivery capacity to farmers and the public through center farms. Ensure availability of water for livestock on Government Center farms and the surrounding communities. Improve and develop pasture and forage resources for efficient utilization and performance of animal Genetic resources.

Expected Outputs:

Conservation of the indigenous animal genetic resources, increased access to superior animal genetic resources, improved livestock water supply and forage management, improved information systems and establishment of the livestock registry, enhanced NAGRC&DB service delivery capacity and a well implemented project.

Technical description of the project:

The project has seven components which concern mainly infrastructural development and capacity building. These components are:

- i. Sustainable Utilization of Indigenous Animal Genetic Resources: (a). Animal Breeding (including marker Assisted, Performance Evaluation, Progeny Testing, Genetic Monitoring and Evaluation(M&E), (b). Assisted Reproductive Technologies (AI, ET, MOET), (c). Molecular Genetics Laboratory establishment (d) Conservation of Animal Genetic Resources (Gene Banking, (in-situ conservation, and Cryo preservation).
- ii. Enhanced Access to Superior Animal Genetic Resources: (a). Procurement of the foundation stock, (b). Multiplication of superior animal genetics, (c). Disseminate superior animal genetics, iii. Water Supply and Forage Resources Development: (a) construct livestock water sources/facilities, (b) improve rangeland management, (c) forage development, (d) support to improved dry season feeding, iv. Farm Infrastructure Development: (a) construct livestock farm roads and fire breaks, (b) construct farm buildings, (c) construct farm fences, (d) construct cattle dips, (e) construction of spray races, (e) construct feed and water troughs, (f) construct sorting kraals, (g) crushes, (h) construct feed storage facilities v. Information Systems Development: (a) Support the livestock record system (Computers, Software etc), vi. Institutional Empowerment and Development: (a). Training, (b) Stream lining operations, (c) Establishing organizational physical structures, (d) Procurement service delivery equipments (suitable farm and office vehicles, machinery, equipment and tools), (e) Develop property management and valuation system for centre farms and stations, (f) Conducting School Agriculture Programmes. vii The Project Co-ordination Unit – provide technical backstopping, coordination, implementation, monitoring and evaluation support to execute the project at the centre and implement it at the centre farms and stations.

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

Vote Public Investment Plan

The National Animal Genetic Resource Centre and Data Bank will be the Executing Agency. A Project Co-ordination and implementation Unit (PCIU) headed by the Projects coordinator, comprising of technical officers from responsible Ministries and Government Agencies of various expertise to minimize costs through use of government existing structure (Ministry of works and Transport for designs, BOQs technical specifications and supervision of works, Ministry of Agriculture Animal Industry and Fisheries for livestock related structure, NITAU and NEMA for guidance in their fields of expertise) shall be established at the NAGRC&DB headquarters. Farm Managers will implement the project at their respective duty stations. The monitoring and evaluation will be coordinated by PCIU M&E team and undertaken on a regular and continuous basis. The farm infrastructure development output is expected to be achieved by the end of year three whereas the other outputs are to be implemented across the entire lifetime of the project. The heavy machinery and equipment shall be sourced from reputable companies which have existed for ten years and above

Project Achievements:

PROJECT ACHIEVEMENTS FY 2017/18:

- 1) One Training Centre Hostel constructed at Ruhengyere. 1Billion.
- 2) Water reticulation under taken at Nshaara and Njeru stock farm. 700 million.
- 3) Two office Blocks constructed at Maruzi and Lusenke stock farm 1.2 billion.
- 4) Two hay bans and two spray races shall be constructed at Sanga and Njeru Stock farm 500 million.
- 5) Ten kilometers (10 km) of farm roads and fire brakes shall be opened at Maruzi ranch 550 million.
- 6) Three service delivery pickups shall be procured for Centre farms and Ranches. 500 Million.
- 7) One bulldozer for farm works with a maintenance plan for three years Procured.
- 8) One tractor and Implements (Two hay balers) shall be procured.
- 9) One hundred heads of cattle/goats for foundation stock /genetic materials shall be procured. 200 million.
- 10) Assorted fencing materials procure and ten (10 km) kilometers fenced.350 million.
- 11) Ten staff trained in long and short term courses to improve capacity.
- 12) Two offices shall be renovated and furnished to create enabling working environment.
- 13) Five square miles of farm land shall be bush cleared and reseeded. 140 million.

ACHIEVEMENTS 2016/17

- 1) One molecular laboratory was equipped.
- 2) Six service delivery vehicles were procured improving the fleet.
- 3) Ten thousand five hundred Kuroiler parent stock was procured leading to increased access to improved poultry genetics by farmers.
- 4) Eight exotic proven bulls are yet to be imported.
- 5) Five water facilities at Nshaara and Ruhengyere were improved.
- 6) One National Bull stud at Entebbe has been rehabilitated and improved to required standards.
- 7) The semen laboratory was equipped with the new automated semen packing and freezing machine.
- 8) The Nutrition programmer has been strengthened with two hay bailers and one brand new tractor.
- 9) One square mile of forage and pasture has been established at Ruhengyere and Lusenke stock farm.
- 10) The breeding stock has been increased through importation of 40 breeding goats from south Africa and eighty breeding pigs from both South Africa and Kenya to improve the genetic diversity.
- 11) One hundred breeding bulls were procured to strengthen the conservation program me.

Planned activities for FY 2018/19

PROJECT ACTIVITIES IN THE FY 2018/19:

- 1) Establishment of water reticulation systems at the farms of Aswa and Njeru Stock farm.
- 2) Establishment of one administration Block at Bulago stock farm.
- 3) Procurement of fifteen (15) motorcycles for Artificial insemination.
- 4) Establishment of pig stys at the farms of Njeru, LES and Kasolwe stock farm
- 5) Restocking of flocks for improved backyard chicken (20,000).
- 6) Establishment of four boreholes at Kasorwe, Ruhengyere, Aswa and Njeru for safe water production on farms for consumption.
- 7) Procurement of three tractors and implements for farms and ranches.
- 8) Procurement of breeding materials for reproduction and breeding techniques (genomics).
- 9) Production of the headquarters designs.
- 10) Titling of three farms and ranches.
- 11) Procurement of two service delivery vehicles.
- 12) Establishment of a perimeter fence at the National Bull stud at Entebbe.
- 13) Capacity building of ten (10) NAGRC&DB staff for ten master's degrees in various disciplines.

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

Vote Public Investment Plan

- 14) Establishment of two square miles of different pasture and fodder banks on and off NAGRC&DB Center farms.
 15) Identification of eleven thousand (11,000) animals on the 12 center farms and ranches of NAGRC&DB located in the different Agro ecological zones of Uganda.
 16) Training and retraining of the 1300 artificial insemination technicians in all parts of Uganda.
 17) Increased access to farms and ranches through opening of 30 KM of farm access roads and fire brakes.
 18) Assorted fencing materials procure and ten (10 km) kilometers.

The overall planned Project activities:

Construction of farm perimeter fences and paddocks (1000 km). Construction of 24 farm spray races and dip tanks. Construction of feed (50) and drinking troughs (100). Water reticulation (50 Km) and construction of ten (10) water storage tanks of 100000 liters capacity. Procurement of 10 water pumps and repairing of 10 water pumps. Twelve (12) Sorting kraals constructed. Twelve Maternity wards constructed. Purchase of one unit of earth moving equipment. Twelve (12) Sick bays constructed.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.000	7.464	7.364	8.984	10.781
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.000	7.464	7.364	8.984	10.781
Total excluding arrears	8.000	7.464	7.364	8.984	10.781

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	250,000	0	0	250,000
224001 Medical Supplies	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	0	0	0	370,000	0	0	370,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227002 Travel abroad	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	164,217	0	0	164,217	0	0	0	0
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	100,000	0	0	100,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	3,350,000	0	0	3,350,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
312103 Roads and Bridges.	500,000	0	0	500,000	400,000	0	0	400,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
312201 Transport Equipment	480,000	0	0	480,000	625,000	0	0	625,000
312202 Machinery and Equipment	1,820,000	0	0	1,820,000	180,000	0	0	180,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
312301 Cultivated Assets	200,000	0	0	200,000	905,000	0	0	905,000

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

Vote Public Investment Plan

314201 Materials and supplies	350,000	0	0	350,000	1,364,217	0	0	1,364,217
Grand Total	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
<i>Total Excluding Arrears and A.I.A</i>	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Program :0151 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Project : 0382 Support for NARO

Implementing Agency: 142 National Agricultural Research Organisation

Responsible Officer: Dr. Ambrose J. Agona - Director General

Location: Plot 3 Lugard Avenue, Entebbe.

Total Project Value (Billions) 8.720

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The National Agricultural Research Organization is the principal institution for the coordination and oversight of all aspects of agricultural research in Uganda. It comprise the council as its governing body, committees of the council as its specialized organs, a secretariat for its day-to-day operations with the 15 semi autonomous public agricultural research institutes (7 NARIs and 9 ZARDIs) under its policy guidance.

Objectives:

Coordination and oversight of all aspects of agricultural research in Uganda.

Expected Outputs:

- 1) 47 Varieties submitted to the Variety release committee.
- 2) 78 Production technologies generated.
- 3) 19 Multi-stakeholder innovation platforms established or supported.
- 4) 44 Technological innovations delivery to uptake pathways.
- 5) Foundation and basic seed provided to farmers, farmer groups and seed companies;
- 6) Clean/Improved planting materials multiplied and availed to uptake pathways;
- 7) On-farm trials conducted;
- 8) Technology demonstrations held on station and technology parks;
- 9) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced;
- 10) Dissemination and Training workshops held for subject matter specialists and other service providers; 12) Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue
- 13) Scientific & extension dissemination materials developed and published;
- 14) Design and development of Farming manuals;
- 15) Publicity and News articles developed and published,
- 16) Audio Visuals in English and local languages developed and availed to uptake pathways;
- 17) Radio talk shows conducted;

Technical description of the project:

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

Project Achievements:

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

In crop variety improvement, 36 varieties have been generated of which 5 bio-fortified bean varieties with enhanced levels of Iron (Fe) and Zinc (Zn) have been released and are ready for commercialization. 6 millet and 2 groundnuts candidate varieties have been submitted for release. 3 maize, 4 coffee, 2 cotton, 5 sorghum, 2 sweet potato and 2 tomato candidate varieties are ready for submission to the variety release committee.

In livestock sector, 4 dairy technologies were evaluated and proven to enhance milk production (dairy pellets result into 2 litre milk increment per kg pellets). The dairy technologies are; forage chopper, calf pen and two diagnostic kits. The two (2) diagnostic kits for detection of Foot and Mouth disease and African swine fever; the LAMP kit for detection of Trypanosomiasis and devices for on-farm detection of CBPP, Brucellosis, E. coli in milk.

In fisheries, efforts were made on improving performance of strains of Nile tilapia and the African Catfish on 16 selected lines in LAVC and Kyoga Lakes. Assessment of commercial fish stocks and determination of appropriate harvesting technologies was done In SMART Climate technologies 4 prototypes of agro-waste based cooking stove of 85% efficiency were designed. Three (3) soil and water conservation strategies (tree growing and erosion control) were promoted for SLM.

Planned activities for FY 2018/19

Coordinate, Promote and conduct agricultural research in Uganda in all aspects of crops, livestock, fisheries, forestry, soil, water, climate and cross cutting issues such gender and HIV.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	9.130	8.780	32.783	39.995	47.994
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.130	8.780	32.783	39.995	47.994
Total excluding arrears	9.130	8.780	32.783	39.995	47.994

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0382 Support for NARO								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,075,080	0	0	1,075,080
221001 Advertising and Public Relations	0	0	0	0	1,360,000	0	0	1,360,000
221002 Workshops and Seminars	995,000	0	0	995,000	1,607,574	0	0	1,607,574
221003 Staff Training	500,000	0	0	500,000	746,085	0	0	746,085
221004 Recruitment Expenses	350,494	0	0	350,494	200,000	0	0	200,000
221006 Commissions and related charges	0	0	0	0	100,000	0	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	150,000	0	0	150,000	360,135	0	0	360,135
221009 Welfare and Entertainment	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	8,800	0	0	8,800
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	0
221017 Subscriptions	250,000	0	0	250,000	150,000	0	0	150,000
222001 Telecommunications	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	330,000	0	0	330,000	692,000	0	0	692,000
223005 Electricity	0	0	0	0	160,000	0	0	160,000
224001 Medical Supplies	0	0	0	0	725,600	0	0	725,600
224006 Agricultural Supplies	325,000	0	0	325,000	1,213,881	0	0	1,213,881
225001 Consultancy Services- Short term	0	0	0	0	1,030,000	0	0	1,030,000
226002 Licenses	0	0	0	0	200,000	0	0	200,000

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

227001 Travel inland	0	0	0	0	1,190,960	0	0	1,190,960
227002 Travel abroad	500,000	0	0	500,000	1,050,000	0	0	1,050,000
227004 Fuel, Lubricants and Oils	0	0	0	0	648,740	0	0	648,740
228001 Maintenance - Civil	0	0	0	0	1,274,000	0	0	1,274,000
228002 Maintenance - Vehicles	0	0	0	0	360,000	0	0	360,000
262201 Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	750,000	0	0	750,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	10,007,615	0	0	10,007,615
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	350,000	0	0	350,000	1,460,000	0	0	1,460,000
312202 Machinery and Equipment	850,000	0	0	850,000	5,468,384	0	0	5,468,384
312203 Furniture & Fixtures	250,000	0	0	250,000	255,200	0	0	255,200
312213 ICT Equipment	950,000	0	0	950,000	0	0	0	0
Grand Total	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994
<i>Total Excluding Arrears and A.I.A</i>	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1139 ATAAS (Grant) EU, WB and DANIDA Funded					
410 International Development Association (IDA)	0.000	45.540	0.000	0.000	0.000
Total External Project Financing For Vote 142	0.000	45.540	0.000	0.000	0.000

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Program :0154 Agriculture Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 0903 Government Purchases

Implementing Agency:	152 NAADS Secretariat
Responsible Officer:	Dr. Samuel K Mugasi- Executive Director
Location:	Kampala
Total Project Value (Billions)	1,464.386
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

All Ugandan Individual farmers (and Farmer Groups) 18 years and above are eligible to access support in form of agricultural inputs irrespective of the size of farm holding.

Objectives:

To increase incomes, food and nutrition security of farming households

Expected Outputs:

Agricultural inputs provided to various farmers in all District Local Governments

Technical description of the project:

Management of the agricultural input distribution chains involving procurement and distribution of inputs to district local governments

Project Achievements:

Supported various farmers with agricultural inputs ranging from seed, seedlings, livestock/stocking materials and value addition equipment

Planned activities for FY 2018/19

Procure and distribute agricultural inputs to various farmers

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	312.413	274.295	244.851	298.705	358.446
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	312.413	274.295	244.851	298.705	358.446
Total excluding arrears	312.413	274.295	244.840	298.705	358.446

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0903 Government Purchases								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,070,492	71 ⁰	0	1,070,492	1,396,862	0	0	1,396,862

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

212101 Social Security Contributions	0	0	0	0	121,943	0	0	121,943
212201 Social Security Contributions	89,306	0	0	89,306	0	0	0	0
213004 Gratuity Expenses	132,345	0	0	132,345	674,955	0	0	674,955
221001 Advertising and Public Relations	820,000	0	0	820,000	380,000	0	0	380,000
221002 Workshops and Seminars	3,355,502	0	0	3,355,502	1,878,979	0	0	1,878,979
221003 Staff Training	130,000	0	0	130,000	60,000	0	0	60,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	90,000	0	0	90,000	70,000	0	0	70,000
221009 Welfare and Entertainment	62,250	0	0	62,250	269,050	0	0	269,050
221010 Special Meals and Drinks	2,700	0	0	2,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	217,700	0	0	217,700	119,700	0	0	119,700
222003 Information and communications technology (ICT)	100,000	0	0	100,000	107,000	0	0	107,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	300,000	0	0	300,000
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	0	1,350
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	250,000	0	0	250,000
224006 Agricultural Supplies	244,122,772	0	0	244,122,772	218,358,953	0	0	218,358,953
225001 Consultancy Services- Short term	1,303,000	0	0	1,303,000	371,414	0	0	371,414
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,123,597	0	0	1,123,597	160,000	0	0	160,000
227001 Travel inland	14,889,155	0	0	14,889,155	13,988,752	0	0	13,988,752
227004 Fuel, Lubricants and Oils	2,148,079	0	0	2,148,079	2,160,001	0	0	2,160,001
228002 Maintenance - Vehicles	2,593,200	0	0	2,593,200	2,629,532	0	0	2,629,532
312201 Transport Equipment	980,000	0	0	980,000	1,050,000	0	0	1,050,000
312203 Furniture & Fixtures	110,000	0	0	110,000	110,000	0	0	110,000
312213 ICT Equipment	146,000	0	0	146,000	124,200	0	0	124,200
314201 Materials and supplies	0	0	0	0	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	11,436	0	0	11,436
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	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
<i>Total Excluding Arrears and A.I.A</i>	<i>274,294,648</i>	<i>0</i>	<i>0</i>	<i>274,294,648</i>	<i>244,839,892</i>	<i>0</i>	<i>0</i>	<i>244,839,892</i>

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Program :0152 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project : 1219 Cotton Production Improvement

Implementing Agency: 155 Uganda Cotton Development Organisation

Responsible Officer: Jolly K. Sabune, MD

Location: Pader

Total Project Value (Billions) 32.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 32.000

Start Date: 12/1/2012

Completion Date: 6/30/2019

Background:

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

Objectives:

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

Expected Outputs:

Land procured, buildings & structures constructed, machinery installed and plant commissioned.

Technical description of the project:

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

Project Achievements:

6.806 Hectares of land located in Akwara West village, Pader District were acquired. Guard House and Perimeter fence, Ginning & Delinting halls, Seed Bagging area, Ablution block, Power house & Pump houses completed. Ancillary services, electrical and mechanical installations have been done. Ginning machines installed & tested and Seed delinting machines installed.

Planned activities for FY 2018/19

Construction of a new cotton plant seed processing plant

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.411	5.571	4.411	5.381	6.458
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.411	5.571	4.411	5.381	6.458
Total excluding arrears	4.411	4.411	4.411	5.381	6.458

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1219 Cotton Production Improvement								

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	360,000	0	0	360,000
312101 Non-Residential Buildings	4,191,000	0	0	4,191,000	3,490,000	0	0	3,490,000
312202 Machinery and Equipment	200,000	0	0	200,000	561,000	0	0	561,000
Grand Total	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
<i>Total Excluding Arrears and A.I.A</i>	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000

Vote: 160 Uganda Coffee Development Authority

Vote Public Investment Plan

Program :0153 Coffee Development

Development Project Profiles and Medium Term Funding Projections

Project : 1504 Institutional Support to UCDA

Implementing Agency:	160 Uganda Coffee Development Authority
Responsible Officer:	Emmanuel Iyamulemye Niyibigira, Managing Director
Location:	98 Coffee Growing Districts
Total Project Value (Billions)	15.700
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2020

Background:

Coffee plays a leading role in the livelihoods of Ugandans and contributes substantially to the national economy. Nearly 42% of farming households grow some coffee and coffee has contributed an average of 30% to the country's foreign exchange earnings over the past 20 years. It is the country's third most important foreign exchange earner after tourism and remittances from Ugandans working abroad. The Government of Uganda regards coffee as a strategic commodity whose development should be accelerated to enhance agricultural production and productivity.

Coffee features prominently in the Agriculture Sector Strategic Plan (ASSP), the National Export Development Strategy and the NRM election manifesto. Recently, a National Roadmap to increase coffee output from 4 million bags to 20 million bags by 2025 was drawn through a Rapid Deliver Lab methodology and launched by H.E the President of the Republic of Uganda. UCDA as the lead agency requires skilled staff in order to efficiently coordinate all stakeholders.

UCDA currently has 109 staff out of the approved 138 positions and plans to recruit 29 employees in FY 2017/18. The Authority operates five Regional Offices located in Bushenyi, Kampala, Mbale, Gulu and Mityana and 8 Sub-Regional offices located in Luwero, Jinja, Kapchorwa, Kasese, Masaka, Zombo, Lira and Mukono to bring services closer to key stakeholders most especially farmers. On average a sub-regional coffee extension officer serves three districts. This has limited the capacity of UCDA to effectively provide extension services to the farmers.

A recent interagency field verification exercise on survival rates of seedlings planted revealed that a substantial amount of new coffee plantings were being lost due to drought and lack of farmer's awareness. This points towards inadequate farmer preparation partly attributed to low extension staff– farmer ratio. Further, UCDA is mandated to inspect and certify coffee nurseries and export lots which are projected to increase in the future.

Objectives:

The project objectives are to: Improve the testing and certification capacity of UCDA Laboratory Provide staff with good working condition and environment Provide staff with adequate tools and equipment for efficient and effective coordination of coffee development services Improve value addition and domestic consumption capacity

Expected Outputs:

The project outputs are:

Improved testing and certification capacity of UCDA

Improved staff working condition and environment

Adequate tools and equipment provided to staff to facilitate work

Improved value addition and domestic consumption capacity

Technical description of the project:

Vote: 160 Uganda Coffee Development Authority

Vote Public Investment Plan

The UCDA staff especially field staff lack adequate office equipment and furniture to perform their mandate of coffee production and quality assurance. The regional offices have inadequate office furniture and equipment's and are not connected to the headquarters through Wide Area Network (WAN). The UCDA management information system does not have a data recovery site.

The UCDA Corporate Plan 2015/16-2017/18 recommended a staff establishment of 138 by FY 2017/18 of which 109 are already in post. This therefore require recruitment of additional 29 staff. The recently launched Coffee 2020 Roadmap with a target to produce and export 20 million bags by 2025 would require additional staff, tools and equipment.

The coffee analysis laboratory at Lugogo that serves the coffee sub-sector by providing data to the Authority for quality assurance and enforcement lacks equipment and is neither certified nor accredited yet the global trends on food safety and traceability require the national laboratory to be accredited. This limits the penetration of Uganda coffee in targeted markets. Moreover, new market requirements are emerging that calls for development of UCDA's capacity to perform specialized laboratory analysis.

Project Achievements:

The outcome of the project is the creation of an enabling environment to support increased coffee production and compliance of coffee exports with international quality standards.

Planned activities for FY 2018/19

Equip Laboratories, Support accreditation for UCDA Laboratory, Train and certify QCs and A&R Graders, Review grading systems for Robusta & specialty coffee

Connect regional offices to head office, Establish a disaster recovery site, Procure security system for online systems, document management system, data analysis software, public address system, office equipment, fleet management system, office furniture, computers and accessories, install access control and CCTV and undertake structured cabling of offices

Procure coffee promotional vans, mini roaster, washing stations expresso machine, Le Nez du café, Le Nez du vin and Agtron Roast I.D scale, Conduct mobile demo sites and Feasibility study-PPP- establishment of soluble plant

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000
Total excluding arrears	0.000	0.000	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1504 Institutional Support to UCDA								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	148,780	148,780
221012 Small Office Equipment	0	0	0	0	0	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	66,600	66,600
228004 Maintenance – Other	0	0	0	0	0	0	1,175,750	1,175,750
Grand Total	0	0	0	0	0	0	1,397,130	1,397,130
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Program :0201 Land, Administration and Management (MLHUD)

Development Project Profiles and Medium Term Funding Projections

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency:	012 Ministry of Lands, Housing & Urban Development
Responsible Officer:	Mr. Richard Oput; Commissioner, Land Administration
Location:	HEADQUARTERS/7 Ministerial zonal offices
Total Project Value (Billions)	170.390
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2019

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

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

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.179	3.850	3.850	7.764	4.344
Donor Funding for Project	53.423	41.500	94.500	0.000	0.000
Total Funding for Project	57.602	45.350	98.350	7.764	4.344
Total excluding arrears	57.602	45.350	98.350	7.764	4.344

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	201,600	0	201,600	0	201,600	0	201,600
211103 Allowances	0	0	0	0	0	241,600	0	241,600
211104 Statutory salaries	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	20,000	0	20,000	0	21,600	0	21,600
221002 Workshops and Seminars	0	230,000	0	230,000	125,000	238,295	0	363,295
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	0	70,000
221009 Welfare and Entertainment	0	15,230	0	15,230	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
224003 Classified Expenditure	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,951,600	0	1,951,600	0	1,959,270	0	1,959,270
225002 Consultancy Services- Long-term	0	31,208,770	0	31,208,770	0	82,834,080	0	82,834,080
226001 Insurances	0	0	0	0	0	268,000	0	268,000
227001 Travel inland	0	500,000	0	500,000	0	770,000	0	770,000
227002 Travel abroad	0	387,600	0	387,600	0	387,600	0	387,600
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	500,000	0	500,000
228002 Maintenance - Vehicles	0	0	0	0	0	239,820	0	239,820
312201 Transport Equipment	3,750,000	3,182,000	0	6,932,000	3,655,000	2,575,000	0	6,230,000
312202 Machinery and Equipment	0	3,373,200	0	3,373,200	0	4,217,135	0	4,217,135
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312207 Classified Assets	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000
<i>Total Excluding Arrears and A.I.A</i>	3,850,000	41,500,000	0	45,350,000	3,850,000	94,500,000	0	98,350,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Program :0202 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1244 Support to National Physical Devt Planning

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>Vincent Byedaimira , Commissioner Physical Planning</i>
Location:	<i>Ministry of Lands Housing Urban Development</i>
Total Project Value (Billions)	<i>24.000</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>6/30/2020</i>

Background:

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

In many instances there is a glaring mismatch between infrastructure and service provision on one hand, and population distribution on the other. Resource exploitation is characterized by duplication of actions by ministries, local governments and other government agencies. As one of the ways to address the above challenges, Government formulated the National Land Use Policy 2008, the Physical Planning Act 2010 and the National Development Plan 2010/11- 2014/15 all emphasizing sustainability and optimal land utilization for socio-economic development. Operationalization of the policy, Law and plan respectively will require developing a National Physical Development Plan (NPDP) as one of the key interventions as well as providing support to Regional and District level planning if as a country we are to realize sustainable and optimal use of land in the country..

The development of the NPDP is one of the priority action areas agreed upon by the Cabinet during its Annual Retreat for the Ministers, Ministers of State and Permanent Secretaries on Government Annual Performance in FY 2009/10 held on 9th and 10th December 2010 at Protea Hotel for the next three years, 2010/11 – 2012/13. The plan will re-examine the existing situation with a view to proposing a structure that will turn the development challenges mentioned above into opportunities for sustainable balanced national development.

The NPDP will be prepared so as to provide an overall strategic planning framework to guide the lower level Physical Development plans and capital infrastructure investment decisions in the whole country over the medium and long term. The framework is intended to co-ordinate public sector investment decisions by proposing strategic location of major government investments and commitments as well as dictate the spatial decisions both at Regional, District, Sub County, Town Council and Municipal Councils. It will also inform private sector spatial investment decisions. It will facilitate a balanced mix of land uses as well as the use of natural resources in an environmentally responsible manner.

However, as the Country moves to having the National Physical Development Plan in place, the attention should also be drawn to the institutional set up for Physical Planning in Uganda as it too has a number of issues that need to be addressed if at all the objectives of the NPDP are to be realized.

Objectives:

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

Expected Outputs:

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

National Physical Development Plan

Regional Physical Development Plan

District Physical Development Plan

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

Technical description of the project:

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

Project Achievements:

Support Development of National, Regional, District Physical Development Plans

Planned activities for FY 2018/19

Development of Physical Development Plans

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.264	3.238	2.698	3.366	4.836
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.264	3.238	2.698	3.366	4.836
Total excluding arrears	3.264	3.238	2.698	3.366	4.836

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1244 Support to National Physical Devt Planning								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,500	0	0	7,500	43,200	0	0	43,200
211103 Allowances	199,250	0	0	199,250	50,000	0	0	50,000
212101 Social Security Contributions	750	0	0	750	4,320	0	0	4,320
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	250,000	0	0	250,000
221003 Staff Training	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	20,000	0	0	20,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	16,000	0	0	16,000
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	0	20,000
222001 Telecommunications	9,000	0	0	9,000	9,000	0	0	9,000
222002 Postage and Courier	4,000	0	0	4,000	4,244	0	0	4,244
222003 Information and communications technology (ICT)	60,000	0	0	60,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	65,000	0	0	65,000
225002 Consultancy Services- Long-term	1,426,264	0	0	1,426,264	1,700,000	0	0	1,700,000
227001 Travel inland	450,000	0	0	450,000	225,500	0	0	225,500
227002 Travel abroad	60,000	0	0	60,000	47,000	0	0	47,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	150,000	0	0	150,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	20,000	0	0	20,000
Grand Total	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764
<i>Total Excluding Arrears and A.I.A</i>	3,237,764	0	0	3,237,764	2,697,764	0	0	2,697,764

Project : 1310 Albertine Region Sustainable Development Project

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

Responsible Officer: Vincent Byendaimira; Commissioner. Physical Planning

Location: MLHUD_Kampala

Total Project Value (Billions) 87.550

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2014

Completion Date: 6/30/2020

Background:

The project is intended to initiate delivery of sustainable development in the AlbertineGraben. The project has three components;

- (1) Regional Access and Connectivity:
 - (2) Local Access, Planning &Development
 - (3) Skills Financing and Upgrading.
- MLHUD will coordinate Component 2

Activities under component 2 will involve upgrading of key urban and district infrastructure and will be implemented in Hoima District, Buliisa District, and Buliisa Town Council, mostly targeting roads and drainage

Objectives:

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

Expected Outputs:

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

Technical description of the project:

This component will finance 2 sub-components;

- i) physical planning
- ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council
- iii) Capacity Building

Sub-component (i) will focus on physical planning

Sub-component (ii) will finance the design, construction and supervision for Roads and Economic infrastructure; markets, fish landing sites, storage areas and slaughterhouses.

Project Achievements:

Development and approval of 9 urban growth centres physical Development Plans

Rehabilitation & Retooling of Bulisa Town Council Offices

Maintenance of 250 km and 110km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Buliisa

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Construction of 25 Bridges in Hoima District Local Government
Rehabilitation of swamp crossing roads
Construction of Bridges across the swamps and drainage

Planned activities for FY 2018/19

This component will finance 2 sub-components;

- i) physical planning
- ii) infrastructure development in three areas: (i) Hoima District Council, (ii) Buliisa District Council
- iii) Capacity Building

Sub-component (i) will focus on physical planning

Sub-component (ii) will finance the design, construction and supervision for Roads and Economic infrastructure; markets, fish landing sites, storage areas and slaughterhouses.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	0.000	0.000	0.000	0.000
Donor Funding for Project	18.420	16.128	22.816	0.000	0.000
Total Funding for Project	19.420	16.128	22.816	0.000	0.000
Total excluding arrears	19.420	16.128	22.816	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	1,070,412	0	1,070,412
211103 Allowances	0	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	0	107,041	0	107,041
221001 Advertising and Public Relations	0	0	0	0	0	58,400	0	58,400
221002 Workshops and Seminars	0	0	0	0	0	72,000	0	72,000
221003 Staff Training	0	0	0	0	0	40,066	0	40,066
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	262,800	0	262,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	228,454	0	228,454	0	108,000	0	108,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,088,477	0	1,088,477
227002 Travel abroad	0	0	0	0	0	236,909	0	236,909
228002 Maintenance - Vehicles	0	0	0	0	0	255,816	0	255,816
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	219,000	0	219,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,626,737	0	1,626,737
312101 Non-Residential Buildings	0	600,000	0	600,000	0	2,483,746	0	2,483,746

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312103 Roads and Bridges.	0	12,400,000	0	12,400,000	0	13,017,021	0	13,017,021
312104 Other Structures	0	0	0	0	0	1,970,000	0	1,970,000
312202 Machinery and Equipment	0	2,900,000	0	2,900,000	0	0	0	0
Grand Total	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426
<i>Total Excluding Arrears and A.I.A</i>	0	16,128,454	0	16,128,454	0	22,816,426	0	22,816,426

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

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

Responsible Officer: Dr Mutenyo Isaac

Location: Ministry of Lands AND MCs of ; Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima and an Kasese, Mubende, Kitgum , Kamuli, Busia, Ntungamo, Apac, Lugazi.

Total Project Value (Billions) 1,308.000

Internal Rate of Investment (IRR): 13.330

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 94,269,145.000

Start Date: 7/1/2018

Completion Date: 6/30/2023

Background:

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

Realising the challenges of rapid urbanisation and taking advantage of the positive strides made in decentralisation of service delivery to local governments, the government of Uganda with support from the World Bank conceived the Uganda Support to Municipal Infrastructure Development (USMID) program in 2013. The program to run for a period of 5 years has the overall objective of enhancing the institutional performance of program Municipal local governments to improve urban service delivery. The program became effective in September 2013, it underwent a mid-term review in May 2016, will close in June 2018 and finally end in December 2018.

The program is implemented in 14 Municipal local governments which comprise the original 13 regional Municipal Councils of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale and Fort Portal; and the regional oil Municipality of Hoima. The program development objective is to enhance the institutional performance of the above program local governments to improve urban service delivery. The program was set out to achieve two sets of results:

- 14 Municipal local governments with enhanced capacity in generating own source revenue, in urban planning and in managing their financial, procurement, environmental and social systems; and
- Expanded urban infrastructure.

An IDA/World Bank credit to the tune of US\$ 150 million has been made available over the five year period to achieve the above results. By Mid-Term Review (MTR) in May 2016, 59.1% of the credit amount had been disbursed from IDA/World Bank to government. At the beginning of the final year of program implementation (FY2018/19), only 19% of the credit amount was yet to be disbursed from the World Bank. The MTR report which concluded that the program was on course to achieve its set objectives highlighted the following as the key broad achievements so far at that time.

i) Financial Performance. A total of US\$ 82,744,142.27 had been received from the World Bank for program implementation over the 3 year period of which 80% had been transferred as Municipal Development Grants (MDG) and Municipal Capacity Building Grants (MCBG) to the 14 program Municipal Local Governments. 20% had been retained at the Ministry of Lands, Housing and Urban Development (MLHUD) for program management, roll-out of Integrated Financial Management System (IFMS) in all the 14 Municipal Local Governments, preparation of engineering designs for Municipal infrastructure investments, supply driven institutional capacity building support to Municipal local governments and institutional capacity building to MLHUD. By the beginning of the final year (FY2017/18) of program implementation, US\$ 112,124,157 (81%) of the credit had been received from the World Bank.

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ii) Institutional Capacity Building of Municipal Local Governments. Institutional capacity improvement of the Municipal Councils is assessed annually by an Independent Verification Agent (IVA) using the program performance assessment framework. Assessment is done on the performance in the following seven thematic areas:

Result Area 1: Program Municipal local governments with enhanced capacity.

PM1 Established linkage between Municipal Physical Plan, 5 year development plan and annual budget.

PM2 Enhanced own source revenue (OSR) mobilized.

PM3 Procurement systems enhanced.

PM4 Accounting & Financial management systems enhanced.

PM5 Program and budget execution improved.

PM6 Monitoring, accountability, transparency and communication systems enhanced.

PM7 Environmental and social management systems improved.

Result Area 2: Expanded Urban Infrastructure.

PM8 Municipal Council meets the infrastructure targets they set out in the annual plans as assessed by IVA.

PM9 Municipal scores in the value for money audits as assessed by the Auditor General.

iii) Expanded Urban Infrastructure. Because of the poor state of roads in Municipalities, roads were the prioritized infrastructure for most of the Municipalities. Prioritization of infrastructure for funding under USMID was planned to be done twice over the 5 year program period. The first batch of prioritized infrastructure included rehabilitation of approximately 43 km of roads, 1 bus terminal and 1 lorry park. By MTR in May 2016, a total of 74 roads of estimated total length of 39.076 km were in final stages of construction. In addition a bus terminal and parking yard was under construction in Moroto. A total of UGX 185.2 billion was committed to infrastructure contracts in the 14 Municipal Councils.

By the beginning of the final year (FY2017/18) of program implementation, 74 roads totalling about 39.076 km were completed while another 40 roads totalling about 27.979 km and three taxi parks were under construction or in final stages of contracting civil works contractors. Table 1A in the Annex shows the status of implemented infrastructure in each Municipality. In addition each Municipality has a Municipal drainage masterplan and solid waste management strategy that will be implemented upon receipt of additional funds. By the end of the program in 2018, all 14 Municipalities will have drainage masterplans and solid waste management plans that will be implemented upon availability of funds.

iv) Systems Development. In order to improve financial management and limit cases of possible fraud, all 14 Municipalities have been installed with fully functional integrated financial management system (IFMS). This includes installation of necessary connectivity software and hardware and related office furniture to enable proper use. The installation of IFMS has significantly improved financial management as was seen from the audited books of accounting where all Municipalities under USMID had an unqualified opinion from the financial audit by the Auditor General.

In order to improve physical planning and urban management, MLHUD has procured a consultant to design and install a GIS based Physical Planning and Urban Management Information System (PPUMIS). The system is expected to be commissioned in 2017 and will link the 14 Municipal Councils' physical planning to the Directorate of Physical planning and urban development at the Ministry. It is expected to ease approval of physical plans, development control, regulation and compliance monitoring. In the long run the system shall be scaled up to all other local governments.

All the 14 Municipal Councils are connected to the Government Procurement Portal that is used for monitoring procurement activities.

Objectives:

The program development objective is to enhance the institutional performance of the above program local governments to improve urban service delivery. The program was set out to achieve two sets of r

Expected Outputs:

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 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

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Vote Public Investment Plan

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

Technical description of the project:

The proposed additional financing (AF) will support the same set of expenditure areas of:

- i) Support to Municipal LGs – providing performance based municipal development grants (MDGs) to the 22 participating municipal LGs for urban infrastructure and investments servicing costs and municipal institutional strengthening grants (ISG) for institutional strengthening. This support is projected to take up about 85% of the resources; and
- ii) Support to MLHUD to administer and coordinate the Program, and strengthen its capacity to support and guide urban development including providing technical back-up support to newly created municipal LGs. This support is projected to take up about 15% of the resources.

However, the expenditure frameworks will be modified as follows:

Expenditure Area 1a: Municipal Infrastructure to be funded through the MDG

- i) Roads and associated axillary infrastructure (side drainages, pedestrian walk ways, solar street lighting, landscaping (beautification/greening), planting of trees, roads markings (including cat's eyes), roads signage, bicycles/motorcycles lanes, and trash cans)
- ii) Solid waste management,
- iii) Drainage improvements, and
- iv) Promoting local economic developments (LED) such as providing premises for cottage industries, tourism infrastructure, market infrastructure, industrial area zoning and servicing (serviced industrial parks), and public private partnerships for waste management, incubators etc.

Detailed designs for transport and drainage infrastructure have already been financed under the current operations in the 14 participating municipal LGs. In addition, solid waste strategies have also been prepared for all the fourteen municipal LGs. To contribute towards the better alignment of the Program with the second National Development Plan (NDP II) goals as well as the World Bank's twin goals on reducing poverty and inequality, further effort is needed under the AF to strengthen the capacity of the participating municipal LGs in becoming agents for promoting local economic development (LED) and job creation in their localities. To ensure additional emphasis on urban resilience, the AF will pay particular attention to various aspects including increasing municipal own source revenue, planting of trees, and construction/rehabilitation of primary and secondary drainage systems to mitigate flooding. Additional technical support would be provided to municipal LGs to achieve safe and resilient design of infrastructure and services, and incorporate disaster and climate risk considerations in their five-year municipal development plan

Expenditure Area 1b: Municipal Institutional Strengthening funded through the MCBG

The same support as provided under the ongoing program where grants will be used for career development, retooling and discretionary capacity building activities in the 7 thematic result areas of the ongoing program. Particular emphasis shall be put to the 4 additional Municipalities bearing in mind their relatively lower institutional capacity. In the initial year affirmative action towards support to the additional 4 Municipalities will be carried out in the high risk areas of finance, procurement & contract management and environment safeguards.

Expenditure Area 2: Support to MLHUD

The expenditure framework for the support to MLHUD will be expanded to cover the following areas:

- i) Continue and consolidate institutional support to MLHUD to develop the necessary systems for urban development and management (development of laws, regulations and standards) and the implementation of those which were developed under the ongoing operation by providing targeted support to Physical Planning.
- ii) Continue providing oversight supply-driven institutional capacity support in urban development to all Municipalities.
- iii) Strengthen the capacity of the Chief Government Valuer's (CGV) office which has the sole Constitutional mandate for the approval of valuation reports for compensation in Uganda. Currently the CGV office does not have adequate capacity to provide the requisite services on a timely basis because it (i) is inadequately staffed, (ii) lacks the basic and necessary tools/equipment to perform its task, (iii) does not have national valuation principles, standards or guidelines, and (iv) has limited valuation skills, mainly focusing only on estate valuation. The capacity of the CGV office in the MLHUD therefore needs to be strengthened since its performance has direct impact on the performances of both Government as well as development partners funded programs.

Expenditure Area 3: Support to selected LGs hosting refugees

This will include support on planning, land tenure security and small scale infrastructure investments targeting refugees and host communities, including:

- i) Preparing, through a Rapid Physical Planning Assessment (RAPPA) process, district Physical Development Plans (PDPs) for six districts on Uganda's northern frontier and later full scale PDPs for the same districts.
- ii) Preparing PDPs for 6 selected urban centers experiencing or expected to experience influence by a high influx of refugees.

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- iii) preparing local PDPs for 6 selected sub-counties from the sub-region
- iv) small scale infrastructure investments benefiting refugees and host communities in the 6 urban centers and their wider districts to be identified through a local participatory process - potentially including bridges, culverts, black spots on roads and infrastructure for social cohesion such as community centers, sports facilities, etc. .
- v) Measures to enhance land tenure security for refugees and host communities in 6 priority selected parishes in the sub-region building on MoLHUD's previous experience in this area.
- vi) Measures to improve the capacity of participating LGs in planning and provision of services.

Project Achievements:

The following are achievement of the USMID phase 1:

Rehabilitation of Enyau Road and Idi Amin Road: Total 1.68 km

Reconstruction of Lemerijoa Rd: Total 0.875 km

Rehabilitation of School road and Adroa Road: Total 2.28 km.

Church Rd, Nyondo Rd, Basude Rise, Fulu Rd:

Total: 2.193 km:

Rehabilitation of Gabunga Rd, Lutwama Rd, Muwawula Rd, Serumaga Rd: Total: 1.0 km:

Construction of Kitoro Taxi Park and Lockups

Rehabilitation of Nyakana Rd, Kagote Rd: Total 0.613 km.

Rehabilitation of Rukiidi III Street(0.225km), Kaboyo road(0.257km), solar Street Lighting

Rehabilitation and upgrading of Ring Rd, Labour Line Rd, Acholi Lane Rd, Alokolum Rd, and Cemetery Rd: Total 3.637 km.

Rehabilitation and upgrading of Kabalega Rd, Adonga Rd, Crane Av, Philip Turner Rd, Odur Min Odyek Rd, Commercial Rd,

School Rd, Salvatore Olwochi Rd, Oponya Walter Rd and Muroi Rd (10 No.) : Total 4.046 km.

Rehabilitation of Sir Samuel Baker Road (1.28 km), Laroo Road (1.96 km), Tank Road (0.34 Km), Brother Reuben Road (0.64 km), Hussein Michel Road (0.54 km), Dr Onkalit Road (0.27 Km), Lumumba Road (0.26 Km), Nyerere Road (0.88 Km), Odida Road (0.25 Km), Timothy Okwera (0.42 Km), Lasto Okech (0.50 Km), Golf Course Road (0.45 Km), Peter Paul Opok (0.86 Km): Total 8.86 km.

Rehabilitation of Rukurato Rd, Main Street, Old Toro Rd, Coronation Rd, Persy Rd, Government Road, Kabalega Rd: Total 2.732 km.

Rehabilitation of Wright Road (0.37km), Bujumbura Road (0.264 km), Kwebiha Road (0.286km), Bunyoro – kitara Road (0.554km), Republic Road (0.286km), Total: 1.76 km. Beautification of Boma Ground.

Rehabilitation of Nalufenya-Clive Road West: Total 2.22 km.

Rehabilitation of Main Street (1.55km), Eng. Zikusoka Road (0.8 km) Total 2.35 km.

Rehabilitation of Nkunda Rd, Keita Rd, Nyerere Rd, Nyerere Av., Kigongi Rd.

Total 2.439 km.

Rehabilitation of Aduku Rd, Oyite Ojok Rd, Imat Maria Rd, Maruzi Rd, Awange Mola Rd, Ambobhai Rd: Total 2.285 km.

Rehabilitation of Oyam Rd, Rwot Aler Rd, Aroma Lane: Total 0.990 km.

Rehabilitation of Kwania Road (1.005 km), Soroti Road (0.533 km), Obote Road (1.389 km) Total: 2.927 km. Beautification of the Coronation Park

Rehabilitation of Yellow knife Rd and Kabula Street Drainage: Total 1.559 km.

Rehabilitation of Budu Str (645 m dual); Edward Av (630 m dual); Jathabai str (320 m) and Sese street drainage (275 m) (4 No.) : Total 1. 870 km.

Rehabilitation of Alex Sebowa (0.98km), Katwe Road (1.1km): Total 2.08 km.

Rehabilitation of Republic Street, Pallisa Rd, Mugisu Hill, Nabuyonga Rise: Total 3.142 km.

Rehabilitation of Naboa Road (0.66 km), Cathedral Avenue (0.835 km): Total 1.495 km.

Rehabilitation of Akiki-Nyabongo Rd, McAllister Rd, Constatino Lobo Rd and Buremba Rd. Total 3.43 km.

Rehabilitation of Bukuncu Road (0.43km), Bishop Willis Street (0.628km), Mbaguta Road (0.71 km): Total 1.768 km.

Construction of Moroto Municipal Council bus terminal and parking yard. Phase 1 completed, phase 2 ongoing.

Rehabilitation of Cemetery Rd, Central Avenue, Alanyu Rd, Liverpool Rd, Serere Rd: Total 2.862 km.

Rehabilitation of Edyegu road (0.9 km), Haridas Road(0.842 km), School Road (0.862 km): Total 2.604 km.

Rehabilitation of Kashmir Rd, Tagore West, Bazaar Street, Obuya Lane, Park Lane and Tagore East: Total 1.503 km.

Rehabilitation of Oguti A/B Road (0.792 km), Market Street (0.417 km), Mvule Road (0.164 km): Total 1.373 km. Reconstruction of taxi park.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Planned activities for FY 2018/19

Preparation of detailed designs for the infrastructure projects to be implemented
 Procurement of civil works contractors and supervision consultants
 capacity needs assessment undertaken
 Annual work plan and budgets developed

Career development activities, discretionary capacity building activities and retooling of municipalities undertaken
 Institutional development plan prepared and approved by the Program Technical Committee
 Physical planning needs assessment undertaken
 Municipalities supported to implement the physical planning and urban management information system
 Technical support provided to Municipal Development Forums (MDFs) & the National Urban Development Forum
 Land value databank systems requirements and technical assessment carried out
 Collection of property yields and indices undertaken
 Consultations on the Principles of the valuation Bill undertaken with key stakeholders
 Plan for interventions in refugee areas developed
 Physical Development Frameworks undertaken in the 6 target districts

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	18.900	0.000	0.000
Total Funding for Project	0.000	0.000	18.900	0.000	0.000
Total excluding arrears	0.000	0.000	18.900	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	2,400,000	0	2,400,000
212101 Social Security Contributions	0	0	0	0	0	240,000	0	240,000
221001 Advertising and Public Relations	0	0	0	0	0	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	0	960,000	0	960,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	840,000	0	840,000
223005 Electricity	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,534,000	0	2,534,000
225002 Consultancy Services- Long-term	0	0	0	0	0	6,080,000	0	6,080,000
227001 Travel inland	0	0	0	0	0	960,000	0	960,000
227002 Travel abroad	0	0	0	0	0	940,000	0	940,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	980,000	0	980,000
228001 Maintenance - Civil	0	0	0	0	0	1,890,000	0	1,890,000
228002 Maintenance - Vehicles	0	0	0	0	0	476,000	0	476,000
Grand Total	0	0	0	0	0	18,900,000	0	18,900,000
Total Excluding Arrears and A.I.A	0	0	0	0	0	18,900,000	0	18,900,000

Program :0249 Policy, Planning and Support Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Development Project Profiles and Medium Term Funding Projections

Project : 1331 Support to MLHUD

Implementing Agency:	<i>012 Ministry of Lands, Housing & Urban Development</i>
Responsible Officer:	<i>William Turyomurugendo, Commissioner Planning and Quality Assurance</i>
Location:	<i>Ministry Headquarters</i>
Total Project Value (Billions)	<i>5.020</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>6/30/2020</i>

Background:

This project is intended to provide a framework for harmonized sector Planning and retooling as well as providing all capital purchases under a development budget for the Ministry. The project is worth 5.02bn under GoU for a period of 5-years effective 2015/16 -2019/20, though actual funds for the project started in FY 2016/17. The Project is implemented by the Planning and Quality Assurance Department.

Objectives:

- To build institutional Capacity for policy and planning at MLHUD - To provide for the retooling of the Ministry fixed Assets - To improve planning, reporting, monitoring and evaluation of the sector - To strengthen coordination and negotiation function amongst donors, development partners and Government planning structure. - To improve sector performance and implementation of government programs within the sector. - To provide for research and innovations in service delivery practices

Expected Outputs:

- 7 Coffee Making machines procured
- 2 colored printer and 2 black and white printers procured
- 2 desktops procured - 4 Projectors procured
- 1 Heavy Duty photocopier procured
- 4 Seater Workstation procured
- Antivirus procured
- 3 sets of Office Furniture procured
- 6 TV sets procured
- 5 Laptops procured
- 10 Office fans procured
- Scanners procured

Technical description of the project:

The project is intended to provide adequate retooling to the Ministry and to build capacity of MLHUD staff in harmonized sector planning.

Project Achievements:

This project has provided a framework for harmonized sector planning and retooling of the Ministry and providing all capital purchases under a development budget within the Ministry.

Planned activities for FY 2018/19

- Procurement of ICT materials, assorted machinery and equipment, assorted furniture and software
- Staff training
- Procurement of field vehicles
- Conducting workshops and seminars

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.846	1.200	13.553	13.393	20.248
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.846	1.200	13.553	13.393	20.248
Total excluding arrears	0.846	1.200	13.553	13.393	20.248

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1331 Support to MLHUD								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	28,800	43,200	0	0	43,200
211103 Allowances	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	4,320	0	0	4,320
212201 Social Security Contributions	2,880	0	0	2,880	0	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	23,400	0	0	23,400
227001 Travel inland	64,000	0	0	64,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	70,260	0	0	70,260
262101 Contributions to International Organisations (Current)	0	0	6,317,698	6,317,698	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	1,898,220	1,898,220	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	112,500	0	0	112,500	238,400	0	0	238,400
282104 Compensation to 3rd Parties	0	0	0	0	10,400,000	0	0	10,400,000
312201 Transport Equipment	600,000	0	0	600,000	1,002,000	0	0	1,002,000
312202 Machinery and Equipment	48,320	0	0	48,320	657,200	0	0	657,200
312203 Furniture & Fixtures	80,500	0	0	80,500	322,000	0	0	322,000
312207 Classified Assets	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	123,000	0	0	123,000	630,020	0	0	630,020
Grand Total	1,200,000	0	8,215,918	9,415,918	13,553,800	0	0	13,553,800
<i>Total Excluding Arrears and A.I.A</i>	1,200,000	0	0	1,200,000	13,553,800	0	0	13,553,800

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1255 Uganda Support to Municipal Development Project (USMID)					
410 International Development Association (IDA)	0.000	33.490	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]					
410 International Development Association (IDA)	0.000	41.500	94.500	0.000	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	16.128	22.816	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)					
410 International Development Association (IDA)	0.000	0.000	18.900	0.000	0.000
Total External Project Financing For Vote 012	0.000	91.118	136.216	0.000	0.000

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Program :0251 Government Land Administration

Development Project Profiles and Medium Term Funding Projections

Project : 0989 Support to Uganda Land Commission

Implementing Agency: 156 Uganda Land Commission

Responsible Officer: Mr. Albert Jethro Mugumya

Location: Country wide

Total Project Value (Billions) 1,786.070

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

land was customarily held by each clan and the land was vested in the lineage head or the chief. when the British came, they signed the 1900 Buganda agreement and later Ankole and Toro agreements which gave them powers to allocate land to the Kings, chiefs and their collaborators in absolute freehold even where indigenous people were settled, thereby leaving them tenants at will on land which formerly belonged to them. The areas most affected were Bunyoro, Ankole, Buganda, Bughisu and Tooro.

Objectives:

To resolve historical land holding injustices in the country

Expected Outputs:

Hectares of land compensated to secure bonafide occupants
Land Fund regulations disseminated
Bonafide and Lawful occupants registered

Technical description of the project:

Support to Uganda land commission is one of the core strategies the Government of Uganda has adopted to settle once and for all historical land holding injustices in the country. The land act defines lawful and bonafide occupants and it stipulates that were occupants were settled by Government, compensation be made to the landlords.

Project Achievements:

3606 Ha of Land Compensated
Processed 44 titles on Government land
Printed 2000 copies of Land Fund Regulations
Sensitized Parish and Village leaders together with the bonafide Lawful occupants in Kagadi, Bwamiramira and Bwanswa sub-counties in Kibaale district.
Carried out boundary opening of parcels which were acquired in Kenga, Kibbali and Kasingo in Kibaale district to individual family parcels.
Extended geodetic controls in Kibaale in order to increase accuracy of the surveys
Selected and trained adjudication teams in Kenga, Kibbali and Kasingo
Opened boundaries and registered 626 households as a step towards regularisation of Land ownership in Karuguuza, Kibaale district

Planned activities for FY 2018/19

Carry out surveys, inspection and valuation of land to be compensated
Register bona fide occupants so that they secure registrable interests
Develop an updated Government Land Inventory
Lease out Government land for purposes of investment

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	14.789	14.776	29.825	17.721	21.265
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	14.789	14.776	29.825	17.721	21.265
Total excluding arrears	14.789	14.776	14.525	17.721	21.265

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0989 Support to Uganda Land Commission								
211103 Allowances	320,004	0	0	320,004	262,004	0	0	262,004
221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	0	10,000
221002 Workshops and Seminars	54,503	0	0	54,503	103,503	0	0	103,503
221003 Staff Training	300,000	0	0	300,000	285,000	0	0	285,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,003	0	0	7,003
221009 Welfare and Entertainment	25,000	0	0	25,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	49,000	0	0	49,000	157,000	0	0	157,000
221012 Small Office Equipment	14,000	0	0	14,000	16,000	0	0	16,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	0	25,000
221017 Subscriptions	0	0	0	0	15,000	0	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	0	0
222001 Telecommunications	18,000	0	0	18,000	10,000	0	0	10,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
222003 Information and communications technology (ICT)	26,000	0	0	26,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	767,851	0	0	767,851	809,850	0	0	809,850
223004 Guard and Security services	0	0	0	0	32,000	0	0	32,000
224004 Cleaning and Sanitation	5,000	0	0	5,000	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	17,000	0	0	17,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	76,000	0	0	76,000	34,000	0	0	34,000
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	73,492	0	0	73,492	414,039	0	0	414,039
228002 Maintenance - Vehicles	67,000	0	0	67,000	267,001	0	0	267,001
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of capital works	225,002	0	0	225,002	225,999	0	0	225,999
311101 Land	12,231,997	0	0	12,231,997	11,181,000	0	0	11,181,000
312201 Transport Equipment	350,000	0	0	350,000	300,000	0	0	300,000
312202 Machinery and Equipment	50,000	0	0	50,000	80,000	0	0	80,000
312203 Furniture & Fixtures	30,000	0	0	30,000	100,000	0	0	100,000

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

321605 Domestic arrears (Budgeting)	0	0	0	0	15,299,417	0	0	15,299,417
Grand Total	14,775,850	0	0	14,775,850	29,824,816	0	0	29,824,816
<i>Total Excluding Arrears and A.I.A</i>	14,775,850	0	0	14,775,850	14,525,398	0	0	14,525,398

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Development Project Profiles and Medium Term Funding Projections

Project : 1023 Promotion of Renewable Energy & Energy Efficiency

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Bnanabe James, Commissioner EECD

Location: Amber house and Countrywide

Total Project Value (Billions) 57.000

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: 6/30/2018

Background:

The bilateral cooperation in the energy sector between GoU and Federal Republic of Germany dates back to June 1999 when the two governments initiated Energy Advisory Project (EAP). EAP was implemented by MEMD with technical support from GIZ. When EAP closed in 2008, one of the programmes initiated was PREEEP.

Objectives:

The main objective is to improve access to modern energy services and the efficient use of energy among the various sectors of the economy.

Expected Outputs:

Expected Outputs - 150,000 improved household stoves disseminated. - 400 improved institutional stoves disseminated. - 1,000 solar home systems disseminated. - 100 solar institutional systems disseminated. - At least 350,000 tons of wood saved each year

Technical description of the project:

PREEEP is organised in 4 components:

- Energy Policy
- Dissemination of Improved Biomass technologies
- Promotion of Energy Efficiency
- Promotion of Rural Electrification

Project Achievements:

- IDisseminated improved biomass technologies to household and institutions

Planned activities for FY 2018/19

- Development of fuel efficiency policy commences
- Producing ToR
- Registration of participating enterprises done and inception workshop conducted
- Energy Audit Conducted for one (1) Public Institution.
- 12,000 improved cook stoves distributed /constructed
- Energy Management Training Programme Conducted for Public institutions in Western Uganda.
- Energy Efficiency Awareness Materials Disseminated to Targeted Consumers
- field surveys of the potential sites
- 5 institutions selected
- Training package developed
- Trainees identified

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

- Status of the existing solar water systems at Mbale Hospital evaluated.
- Monitor solar PV activities in Northern Uganda
- stakeholders consultations conducted.
- routine data collection from the wind mast

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.957	3.807	3.807	0.000	0.000
Donor Funding for Project	15.410	29.050	0.000	0.000	0.000
Total Funding for Project	20.367	32.857	3.807	0.000	0.000
Total excluding arrears	20.367	32.857	3.807	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1023 Promotion of Renewable Energy & Energy Efficiency								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	180,000	0	0	180,000
211103 Allowances	159,227	0	0	159,227	200,000	0	0	200,000
212101 Social Security Contributions	0	0	0	0	20,000	0	0	20,000
221001 Advertising and Public Relations	126,047	0	0	126,047	211,000	0	0	211,000
221002 Workshops and Seminars	174,198	140,000	0	314,198	115,000	0	0	115,000
221003 Staff Training	83,800	0	0	83,800	66,000	0	0	66,000
221005 Hire of Venue (chairs, projector, etc)	43,800	0	0	43,800	61,000	0	0	61,000
221009 Welfare and Entertainment	6,820	0	0	6,820	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	89,960	10,000	0	99,960	149,000	0	0	149,000
221012 Small Office Equipment	73,000	0	0	73,000	13,000	0	0	13,000
221017 Subscriptions	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	25,900	0	0	25,900	18,000	0	0	18,000
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	737,800	2,381,200	0	3,119,000	853,000	0	0	853,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	402,000	10,000	0	412,000	471,000	0	0	471,000
227002 Travel abroad	60,905	0	0	60,905	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	122,103	0	0	122,103	149,000	0	0	149,000
228002 Maintenance - Vehicles	144,440	50,000	0	194,440	133,000	0	0	133,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	454,000	800,000	0	1,254,000	0	0	0	0
312104 Other Structures	0	18,698,800	0	18,698,800	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	752,894	6,960,000	0	7,712,894	996,894	0	0	996,894
312211 Office Equipment	0	0	0	0	54,000	0	0	54,000
Grand Total	3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894
<i>Total Excluding Arrears and A.I.A</i>	3,806,894	29,050,000	0	32,856,894	3,806,894	0	0	3,806,894

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Project : 1024 Bujagali Interconnection Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: MD, UETCL

Location: Kampala

Total Project Value (Billions) 150.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2008

Completion Date: 6/30/2019

Background:

The Bujagali HPP was commissioned together with the interconnection lines. To operate the lines at the design voltage of 220kV, it is necessary that the switchyard upgrade to 220kV is implemented.

Objectives:

To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station.

Expected Outputs:

- Construction of 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation-; 17 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation-; 5 km of 132 kV double circuit transmission line from Bujagali substation to the existing Nalubaale –Tororo

Technical description of the project:

2X 132 / 220kV, 250MVA transformers and associated bays, 2X 220kV line bays and associated communication, protection and control facilities

Project Achievements:

-Kick off Meeting Held. Advance payment received by the Contractor. -Commencement date for the Project Start Achieved. - Contract Signed with the Supervising Consultant. -Review of Engineering Designs is ongoing.

Planned activities for FY 2018/19

Upgrade of Bujagali Switchyard to 220kV

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.500	4.689	4.527	0.000	0.000
Donor Funding for Project	0.630	0.000	0.000	0.000	0.000
Total Funding for Project	2.130	4.689	4.527	0.000	0.000
Total excluding arrears	2.130	4.689	4.527	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1024 Bujagali Interconnection Project								
311101 Land	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
Grand Total	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	4,689,000	0	0	4,689,000	4,527,191	0	0	4,527,191
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Project : 1025 Karuma Interconnection Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Oyam and Kiryandongo districts

Total Project Value (Billions) 54.000

Internal Rate of Investment (IRR): 15.400

Cost Benefit Analysis (CBA): 0.410

Net Present Value (NPV): 85.000

Start Date: 7/1/2008

Completion Date: 6/30/2020

Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd.(EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different developments lay out options with technical, economic, social and environmental impact assessments.

Objectives:

To meet the energy needs for the Ugandan Population for social and economic development in an environmentally sustainable manner.

Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at EL.959.50m.
6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

Project Achievements:

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

Planned activities for FY 2018/19

- 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 commences. 20% of the Works Covered.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.004	9.360	29.290	15.540	15.540
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.004	9.360	29.290	15.540	15.540
Total excluding arrears	0.004	9.360	29.290	15.540	15.540

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1025 Karuma Interconnection Project								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	0	1,000,000
311101 Land	9,360,000	0	0	9,360,000	28,290,000	0	0	28,290,000
Grand Total	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000
<i>Total Excluding Arrears and A.I.A</i>	9,360,000	0	0	9,360,000	29,290,000	0	0	29,290,000

Project : 1026 Mputa Interconnection Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kampala and Western Uganda

Total Project Value (Billions) 211.700

Internal Rate of Investment (IRR): 14.400

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 203.000

Start Date: 7/1/2008

Completion Date: 6/30/2019

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Background:

With the discovery of oil in the Albertine region, and development of hydro power plants in the region, it is necessary to develop power lines that will evacuate power from all these facilities.

Objectives:

1. To evacuate the upcoming thermal power plant to be located at Kabaale as well as power generated by the mini hydros and co-generation power stations in the project area including Buseruka (Hydromax – 10MW), Muzizi (40MW), Waki (5MW), Kinyara (4-40) MW. 2. To improve power supply quality, security, reliability and availability in the South-Western and Western Region of Uganda.

Expected Outputs:

Expected Outputs:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Planned outputs:

- RAP implementation
- Procurement of supervision Consultant

Technical description of the project:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Project Achievements:

1. Pre-award meeting with the Best Evaluated Bidder for Supervision and Project Management of the EPC works
2. Preparation of the transmission line prequalification report
3. Preparation of the substation of the prequalification report
4. RAP implementation – compensation at 77%

Planned activities for FY 2018/19

Commencement of EPC works (detailed survey, detailed engineering designs, approval of designs

- Resettlement Action Plan implementation and Site hand over to contractor

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.500	1.200	2.500	9.934	0.500
Donor Funding for Project	89.950	0.000	0.000	0.000	0.000
Total Funding for Project	91.450	1.200	2.500	9.934	0.500
Total excluding arrears	91.450	1.200	2.500	9.934	0.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1026 Mputa Interconnection Project								
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	0	0	1,200,000	0	0	0	0
311101 Land	0	0	0	0	2,500,000	0	0	2,500,000
Grand Total	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears and A.I.A</i>	1,200,000	0	0	1,200,000	2,500,000	0	0	2,500,000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Western and Eastern Uganda

Total Project Value (Billions) 300.000

Internal Rate of Investment (IRR): 13.600

Cost Benefit Analysis (CBA): 6.500

Net Present Value (NPV): 298.000

Start Date: 7/1/2010

Completion Date: 6/30/2018

Background:

The Western and Northern parts of Uganda were reliant on old wooden power lines and suffered frequent interruptions. To strengthen the power grid in the West and to the North of the country, these projects were recommended.

Objectives:

1) The general objective of component 1 is to provide a high voltage backbone between Mbarara and the midWestern towns 2.) The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures

Expected Outputs:

- 1.) Acquisition of Right of Way (ROW) through compensation and resettlement of Project Affected Persons
- 2.) Procurement of contractor(s) for works.
- 3.) Construction of Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line

Technical description of the project:

- Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line plus associated line bays

Project Achievements:

- Reviewed and approved design drawings (Substation layouts, Tower Structures).
- Supervision of foundation works
- Geotechnical soil investigations completed for Opuyo substation
- Route alignment was completed
- Detailed survey, 234 km of which 234 km profile was submitted and 195 km was approved.
- Insulator Unit test and string test performed from 10th – 23rd July 2013 in China
- DCPT completed for 295 tower spots of which 113 has been approved
- 87 tower foundations casted
- Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation
- Route Alignment Survey – AP7 to AP 54 , 157.4km approved.
- Detailed survey for 148 km completed and 108 km Profile approved
- DCPT completed for 165 Tower spots and 51 approved.
- Design calculation for DTA, DTA60 & DTA90 approved
- Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed

Planned activities for FY 2018/19

Erection and stringing of the lines
Installation of substation equipment
RAP: Completion of RAP and settlement of disputes
Testing, Commissioning and handover of facilities

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RAP: Completion of RAP and settlement of disputes Testing, Commissioning and handover of facilities

RAP: Completion of RAP and settlement of disputes

Defects liability period

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.880	8.195	10.650	0.000	0.000
Donor Funding for Project	2.380	0.000	0.000	0.000	0.000
Total Funding for Project	11.260	8.195	10.650	0.000	0.000
Total excluding arrears	11.260	8.195	10.650	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	6,195,000	0	0	6,195,000	10,650,000	0	0	10,650,000
Grand Total	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000
<i>Total Excluding Arrears and A.I.A</i>	8,195,000	0	0	8,195,000	10,650,000	0	0	10,650,000

Project : 1140 NELSAP

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Akiryahika william, Managing Director UETCL

Location: National wide transmission line interconnections

Total Project Value (Billions) 103.800

Internal Rate of Investment (IRR): 75.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 103.000

Start Date: 7/1/2010

Completion Date: 6/30/2018

Background:

Under the East African power master plan, there is a need to have regional interconnections with Kenya and Rwanda

Objectives:

Improve access to electricity in Nile Basin Initiative (NBI) countries through increased cross-border sharing of energy and power. To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara- Mirama-Birembo transmission lines and their associated sub stations.

Expected Outputs:

A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self-supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations Planned outputs 2012/13:

- RAP Implementation
- Procurement of EPC Contractor

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Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines

Technical description of the project:

220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part - 66km) on self-supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

Project Achievements:

- Line route alignment and survey for Lot A is complete
- Line route alignment for Lot B is complete and the survey is 4% complete.
- Lot C contractor received 3 out of 4 sites. Pending is Mirama site.
- Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing.
- RAP Implementation progress is at 68%
- The current disbursement level stands at 19.73% for ADF and 20.58% for JBIC.

Planned activities for FY 2018/19

193km of 220kV line constructed Mirama 220/132/33kV, Tororo 220kV , Mbarara North 2 220/132/33kV substations operational
RAP implementation: settling disputes EPC works: civil works, erection, installation, stringing, substation EPC works: Testing, Commissioning and Hand over of facilities Defects Liability Period

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	17.337	7.000	2.500	0.000	0.000
Donor Funding for Project	19.220	0.000	7.560	5.527	0.000
Total Funding for Project	36.557	7.000	10.060	5.527	0.000
Total excluding arrears	36.557	7.000	10.060	5.527	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1140 NELSAP								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	7,560,337	0	7,560,337
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	5,000,000	0	0	5,000,000	2,500,000	0	0	2,500,000
Grand Total	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337
<i>Total Excluding Arrears and A.I.A</i>	7,000,000	0	0	7,000,000	2,500,000	7,560,337	0	10,060,337

Project : 1144 Hoima - Kafu interconnection

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Hoima and Masindi districts

Total Project Value (Billions) 7.800

Internal Rate of Investment (IRR): 17.600

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 66.000

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Start Date: 7/1/2009

Completion Date: 6/30/2020

Background:

GoU prioritised development of Karuma HPP. In order to evacuate this power plant, there is need to have a robust grid. This project was identified as one that will improve on power system robustness

Objectives:

To provide adequate transmission infrastructure to meet the power supply needs of Western Uganda and evacuate power plants within the project area.

Expected Outputs:

Expected Outputs: Construction of Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations Planned outputs 2012/13 : Feasibility study for Hoima-Kafu feasibility study concluded

Technical description of the project:

Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

Project Achievements:

Contract Extension approved

-Feasibility Study on-going; 80% completed.

-ESIA & RAP Studies on-going; 90% completed

Planned activities for FY 2018/19

Procurement of RAP implementation Consultant

Procurement of supervision consultant

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.374	2.340	1.000	1.000	1.200
Donor Funding for Project	11.470	0.000	0.000	0.000	0.000
Total Funding for Project	16.844	2.340	1.000	1.000	1.200
Total excluding arrears	16.844	2.340	1.000	1.000	1.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1144 Hoima - Kafu interconnection								
311101 Land	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Grand Total	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000
Total Excluding Arrears and A.I.A	2,340,000	0	0	2,340,000	1,000,000	0	0	1,000,000

Project : 1212 Electricity Sector Development Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Abdon Atwine, Commissioner Electric Power department

Location: Wakiso, Mpigi, Kalungu and Masaka, and Lira, Gulu, Nebbi and Arua

Total Project Value (Billions) 300.000

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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>	142.000
<i>Start Date:</i>	9/1/2011
<i>Completion Date:</i>	8/30/2019

Background:

The principal power supply to the West part of the country has been through a 132kV line on wooden structures. This line has become of age and also has limited capacity. To overcome the bottleneck, a new power line with higher capacity was necessary

Objectives:

1) To evacuate power from Bujagali and other proposed hydropower stations on the Nile to central Uganda as well as serve as a high voltage backbone to the proposed regional interconnection network between Uganda, Tanzania, Rwanda, and DR Congo. 2) To improve the reliability and increase the access to electricity supply in the northern region of Uganda

Expected Outputs:

Expected Outputs: - Construction of 137 Km of a 220 kV transmission line from Kawanda to Masaka and associated substations
- Improved reliability of electricity supply in the Masaka Area
- Additional increase in the electrification levels
- Reduced load shedding
- Increased transmission line length
- Increased number of substations
- Increased number of consumers
- Increased number of streets lit in Masaka Municipality
- Increased number of electrified market places in Masaka Municipality
- MEMD Power Sector Information Centre established
- Resettlement Action Plan (RAP) implemented with all PAPs paid up.
- Awareness created in the project area regarding the benefit and safe utilization of electricity Feasibility study for Lira – Gulu – Nebbi – Arua (350km) 132kV project

Technical description of the project:

The Project consists of three project components as follows: Component A: This includes, the Construction of a 137 km double circuit 220 kV transmission line with 240 mm² twin AAAC conductor per phase from Kawanda to Masaka; Upgrading of the existing 132 Kv sub-station at Kawanda to include 132/220 Kv interbus transformer, 220 Kv busbar, 2x220 Kv transformer bays, 2x132 Kv transformer bays, and 2x220 Kv line bays for incoming 220 Kv lines from Bujagali; Extension of the 220 Kv sub-station at Kawanda to include 2x220 Kv line bays for the two Kawanda–Masaka 220kV transmission line circuits; Construction of a new 220/132 Kv sub-station at Masaka adjacent to the existing Masaka 132/33kV substation. This substation will be equipped with 2x220/132 Kv, 60MVA transformers and associated transformer bays; and 2x220 Kv line bays for the two Masaka–Kawanda 220 Kv transmission line circuits; Installation of 2x15 MVA_r, switched shunt reactors and associated equipment at Masaka and Mbarara substations and 1x15 MVA_r, switched shunt reactor and associated equipment at Kawanda substation for voltage control during light loading conditions; The implementation of the project will also include involuntary resettlement where the Project affected Persons (PAPs) will lose crops, land, houses, structures, and businesses within the proposed 40m corridor traversed by the line. This activity is being fully financed by the Government of Uganda. Component B involves Technical Assistance (TA) to the Implementing Agency (IA), the Uganda Electricity Transmission Company Limited (UETCL) through; Consultancy services for feasibility study for Lira – Gulu – Nebbi – Arua; Procurement activities and consultant for construction supervision of Component A; Strengthening of UETCL's ability to implement the proposed Project; Strengthening of the planning and management capacity within UETCL. Component C comprises of Community Support Projects (Investment sub-component), Electrification of Peri-urban areas within a radius of 5km of the proposed Masaka – Kawanda (220kV) transmission line route and affected areas of Kawanda and Masaka; Installation of Street Lighting in selected streets and electrification of selected Market Places within the Masaka Municipality; Establishment of a Power Sector Information Center within the Ministry. Technical Assistance Sub-component comprising of, A review of the Power Sector Reform Program; Consultancy support for the design and implementation of the above investment sub-component projects; Support for the Energy and Mineral Sector Working group (EMSWG); and Capacity building and training for the ministry staff.

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Project Achievements:

-Monitoring continued. Of the total 2471 Project Affected Persons (PAPs), 1965 (80%) have been compensated. 2189 (89%) PAPs have been disclosed too, 2114 (86%) agreements, 75 (3%) disputes and 2189 (89%) outstanding disclosures.

-Feasibility study for Lira-Gulu-Nebbi-Arua transmission line:

The Feasibility Study and Tender Document Preparation complete.

-The ESIA/RAP study complete

-One (1) Motor vehicle for Transport equipment procured

-Purchase of desktop computers and laptops for field work was completed.

-Kawanda Substation

- Design of equipment is 85% complete

- Civil works are 78% complete

- Equipment erection is 50% complete

-Masaka Substation

- Design of equipment is 85% complete

- Civil works are 32% complete

- 36% of equipment arrived on site

-Mbarara Substation

- Foundations for equipment are complete

-Transmission Line

- Design is 100% complete

- 94% of the tower parts have been delivered, all stringing material is delivered.

- 96% of the line route has been surveyed, 69% foundations set up and 62% towers erected.

-12 Monthly Meetings for Sector Working Group were held

-Sector Performance Report 2015 produced, thematic papers prepared and JSR 2015 held on 15-16 November 2015 at Speke Resort Munyonyo.

-Phase I completion report for Power Sector Reforms study was submitted. The contract is now at Phase ii and the consultant awaits hardware and software to proceed. The hardware and software is being procured by MEMD. World Bank gave a no objection to procure the hardware

and Software requirements for the Centre, the bidding document on 30th June 2016.

-Site handover for Masaka Municipality Street lighting was on 6th May

2016. The contractor has since finalized the initial surveys. Mobilization on the ground to begin construction work is ongoing. A team from the ministry and the supervising consultant (Multi-Consult) has travelled to China for the factory acceptance tests for Lighting Fittings and conductors

-A sensitisation workshop on the benefits of street and market lighting

to the residents of Masaka was brought forward as the Construction commences.

-12 ministry staff have so far completed training in the different fields. A new training plan for additional staff was approved by the World Bank on

January 30th 2015 and so far 3 officers have undertaken training in the different fields.

-The information dissemination workshops were undertaken in

Masaka District. Reports are in Place to that effect.

-The ministry finalised the signing of the framework contract between the

Government of Uganda and UMEME limited on 25th November 2015. So far, MEMD has submitted two batches to UMEME for connection with batch 1 and 2 totaling 521 and 404 potential consumers respectively.

MEMD mobilized the 3rd batch to be submitted to Umeme during the month of June 2016. UMEME has so far completed connections of 305 new consumers under the program.

-The ministry will conduct a launch of the peri-urban component as a way of creating public awareness about the Kawanda – Masaka Project in the

month of July 2016. The launch will be presided over by the Hon. Minister of Energy and Mineral Development in Wakiso District

Planned activities for FY 2018/19

-Consultant in place to Review the Power Sector Reforms

-Monthly Energy and Mineral Development Sector Working Group (EMD-SWG) meetings held.

-Production of the Sector Performance Reports

-Annual Joint Sector Reviews held

-Supervision and monitoring the RAP implementation

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- staff trained in different fields
- street and market lighting for Masaka Municipality carried out for at least one market & one street (Yellow knife street, Saaza Market).
- Sensitization of communities on energy management/efficiency carried out in the Kawanda-Masaka T-line project area
- Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced
- Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced
- RAP for Kawanda-Masaka T-line implemented to 75%
- Establishment of the Power Sector Information Centre commenced
- Connections made for Peri urban electrification – Kawanda, Masaka
- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.
- Acquisition of Right of Way

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	16.544	4.672	23.100	14.577	13.906
Donor Funding for Project	26.160	47.826	62.297	47.968	0.000
Total Funding for Project	42.704	52.498	85.397	62.545	13.906
Total excluding arrears	42.704	52.498	85.397	62.545	13.906

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1212 Electricity Sector Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	142,899	0	0	142,899
211103 Allowances	0	0	0	0	186,489	0	0	186,489
212101 Social Security Contributions	0	0	0	0	13,511	0	0	13,511
213004 Gratuity Expenses	0	0	0	0	47,101	0	0	47,101
221001 Advertising and Public Relations	0	0	0	0	60,000	0	0	60,000
221002 Workshops and Seminars	0	0	0	0	740,000	0	0	740,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221012 Small Office Equipment	0	0	0	0	40,000	0	0	40,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	257,000	0	0	257,000
227001 Travel inland	0	0	0	0	270,000	0	0	270,000
227002 Travel abroad	0	0	0	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	94,000	0	0	94,000
228002 Maintenance - Vehicles	0	0	0	0	52,000	0	0	52,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	400,000	0	0	400,000
311101 Land	3,672,000	0	0	3,672,000	20,246,809	0	0	20,246,809
312104 Other Structures	0	47,826,158	0	47,826,158	0	0	0	0

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314202 Work in progress	0	0	0	0	0	62,297,181	0	62,297,181
Grand Total	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990
<i>Total Excluding Arrears and A.I.A</i>	4,672,000	47,826,158	0	52,498,158	23,099,809	62,297,181	0	85,396,990

Project : 1221 Opuyo Moroto Interconnection Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director 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: 6/30/2019

Background:

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

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

Technical description of the project:

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

Project Achievements:

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

Planned activities for FY 2018/19

- Procurement of works supervision consultant: Evaluation of proposals and negotiations
- RAP Implementation (5% of corridor acquired)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.000	3.000	4.000	3.000	12.905
Donor Funding for Project	0.000	0.000	37.802	77.570	20.358
Total Funding for Project	3.000	3.000	41.802	80.570	33.263
Total excluding arrears	3.000	3.000	41.802	80.570	33.263

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1221 Opuyo Moroto Interconnection Project								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	37,801,687	0	37,801,687
311101 Land	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
Grand Total	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687
<i>Total Excluding Arrears and A.I.A</i>	3,000,000	0	0	3,000,000	4,000,000	37,801,687	0	41,801,687

Project : 1222 Electrification of Industrial Parks Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kampala, Iganga and Mukono

Total Project Value (Billions) 350.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/2/2011

Completion Date: 6/30/2019

Background:

The GOU established Industrial Parks in an effort to support industrial development in the country. The industrial parks that were identified will need amenities such as reliable power supply and thus the need to electrify the identified projects parks.

Objectives:

Provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas.

Expected Outputs:

Expected Outputs:

- Construction of Luzira Industrial Park 132/33kV Substation and transmission Line Project (31km)
- Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
- Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Projects (12km)
- Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (10km)

Technical description of the project:

2x132/33kV, 32/40MVA substations at Namanve, Luzira, Iganga and Mukono

Project Achievements:

- Namanve: Feasibility study, ESIA & RAP Studies completed.
- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.
- Complete feasibility study, Conduct ESIA and RAP, procure works supervision consultant.

Planned activities for FY 2018/19

Substation land acquired

-10% of ROW acquired

-Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines: 5%

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of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	6.088	5.040	25.000	20.000	20.000
Donor Funding for Project	71.300	94.990	94.583	72.783	0.000
Total Funding for Project	77.388	100.030	119.583	92.783	20.000
Total excluding arrears	77.388	100.030	119.583	92.783	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1222 Electrification of Industrial Parks Project								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	28,122,738	0	28,122,738
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0
311101 Land	5,040,000	0	0	5,040,000	25,000,000	0	0	25,000,000
312104 Other Structures	0	94,989,800	0	94,989,800	0	66,460,000	0	66,460,000
				100,029,800				119,582,738
Grand Total	5,040,000	94,989,800	0	0	25,000,000	94,582,738	0	119,582,738
<i>Total Excluding Arrears and A.I.A</i>	<i>5,040,000</i>	<i>94,989,800</i>	<i>0</i>	<i>100,029,800</i>	<i>25,000,000</i>	<i>94,582,738</i>	<i>0</i>	<i>119,582,738</i>

Project : 1259 Kampala-Entebbe Expansion Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director 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: 6/30/2019

Background:

Entebbe town and its environs have one of the fastest electricity demand growth rates in Uganda. The area has among others the international airport, which is the main gateway to Uganda. In addition there are commercial and industrial developments, existing and upcoming housing Estates. The power demand in the area has increased and is estimated at 28MW during peak load hours. Currently, Entebbe is fed from Mutundwe via Kampala South substation using two 33 kV sub-transmission lines. The two lines have reached their design capacity and any further increase in load may lead to a voltage collapse. Power system studies carried out have determined that the least cost option is to construct a 132 kV double circuit transmission line from Mutundwe substation to a proposed new 132/33kV Entebbe substation.

Objectives:

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Provision of transmission capacity to supply reliable and quality power to En-tebbe 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:

- Loan agreement signed between GOU and KfW on 24th October, 2013
- Consultant for ESIA/RAP/RAP Implementation services was commissioned. Study ongoing
- Negotiation minutes and draft contract for supervision consultant were approved by Contracts Committee

Planned activities for FY 2018/19

- Designing and preparing tender document
- Procurement of EPC contractor
- Construction Works
- RAP Implementation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	31.000	25.688	22.100	12.100	12.100
Donor Funding for Project	24.950	4.466	13.042	39.561	21.335
Total Funding for Project	55.950	30.154	35.142	51.661	33.435
Total excluding arrears	55.950	30.154	35.142	51.661	33.435

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1259 Kampala-Entebbe Expansion Project								
311101 Land	25,688,000	0	0	25,688,000	22,100,000	0	0	22,100,000
312104 Other Structures	0	4,465,900	0	4,465,900	0	13,041,582	0	13,041,582
Grand Total	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582
<i>Total Excluding Arrears and A.I.A</i>	25,688,000	4,465,900	0	30,153,900	22,100,000	13,041,582	0	35,141,582

Project : 1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Buikwe, Mukono, Wakiso Districts

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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:	7/1/2016
Completion Date:	6/30/2020

Background:

The Government of the Republic of Uganda received financing from African Development Bank (AfDB) Group and the Japanese International Cooperation Agency (JICA) towards the cost of upgrading the Bujagali switchyard to 220kV. The Government also received financing from the World Bank towards the construction of the Kawanda-Masaka 220kV transmission line that forms part of the wider ESDP project. However, neither project currently under construction covers the supply point of the 220kV to Kawanda substation from which the Kawanda-Masaka 220kV line will offtake.

Provision of this interface from Bujagali to Kawanda will serve as a bridge the load centres in the South Western Region of Uganda providing adequate transmission capacity to improve power supply quality, security, reliability and availability in the South Western region of Uganda.

It is against this background that the Government of Uganda is sourcing for financial assistance from the World Bank utilizing the savings made on the ESDP project to fund the EPC works of the additional works at Bujagali switchyard which include provision of two (2) x 220kV line bays at Bujagali outgoing to Kawanda 220/132/33kV substation and interconnection of the line bays with the terminal towers.

Objectives:

To improve the quality, reliability and security of supply, increase access to electricity supply in the South Western region of Uganda and support rural electrification programmes

Expected Outputs:

Completion of the double circuit 220KV bays at Bujagali substation

Technical description of the project:

Bujagali Substation

Two 220 kV line bays (Kawanda1 and Kawanda2) at the proposed Bujagali 220/132kV substation including all related terminations, terminal gantries, protection, control and communication systems to the existing Kawanda 220kV transmission line
Interconnection between the Kawanda 1 and Kawanda 2 220kV line bays at Bujagali substation and the existing terminal tower for the 220kV Kawanda feeder no.1 & 2 transmission lines using underground 220kV cable installed according to the latest IEC international standard

Project Achievements:

Construction of the initial Bujagali –Kawanda line

Planned activities for FY 2018/19

Procurement and construction commencement

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.200	0.818	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.818	0.200	0.200	0.200
Total excluding arrears	0.200	0.818	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation								
312104 Other Structures	818,000	0	0	818,000	200,000	0	0	200,000
Grand Total	818,000	0	0	818,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	818,000	0	0	818,000	200,000	0	0	200,000

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Mbale, Bulambuli

Total Project Value (Billions) 265.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

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

Objectives:

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

Expected Outputs:

A constructed 132kV transmission line and substations.

Technical description of the project:

Transmission line: 60km, 132kV double circuit transmission line from Proposed 132/33kV 2X32/40MVA Mbale substation to the proposed 132/33kV 2X32/40MVA Bulambuli substation
Mbale Substation: 2x32/40MVA, 132/33kV transformers complete with associated bays.

Project Achievements:

Consultant for feasibility study procured and study and design ongoing.

Planned activities for FY 2018/19

- ? Completion of Feasibility Study Report
- ? Procurement of ESIA-RAP Study and RAP Implementation Consultant
- ? Completion of ESIA/RAP Study Reports
- ? Commencement of RAP Implementation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.224	0.500	4.950	5.700	15.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	0.224	0.500	4.950	5.700	15.700
Total excluding arrears	0.224	0.500	4.950	5.700	15.700

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
281502 Feasibility Studies for Capital Works	500,000	0	0	500,000	0	0	0	0
311101 Land	0	0	0	0	4,950,000	0	0	4,950,000
Grand Total	500,000	0	0	500,000	4,950,000	0	0	4,950,000
Total Excluding Arrears and A.I.A	500,000	0	0	500,000	4,950,000	0	0	4,950,000

Project : 1389 New Nkenda 132/33KV, 2*60MVA Substation

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kasese district

Total Project Value (Billions) 55.400

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: 6/30/2019

Background:

Nkenda substation supplies load centres in Kasese district (Big consumers like Hima Cement and Mweya Safari Lodge), Kabarole, Bundibugyo, and Kyenjojo district load centers. Hima cement increased its demand by upgrading its equipment and there is an addition to the annual load growth in the region. The increase in population and increased economic activities has resulted into unreliable and poor access of power within the region.

An overload or near overload is being experienced on the 132/33kV transformers at Nkenda substation. This is aggravated under an (n-1) contingency on any respective transformer. Therefore to avoid load shedding that may arise, especially during an (n-1) contingency, UETCL has therefore realized a need for urgent upgrade of the transformation capacity at Nkenda substation by addition of 2x132/33 60MVA transformer to cope with the load requirements and increase access and improve reliability of power supply.

Objectives:

- To improve the reliability and increase access to electricity supply in the South West region of Uganda. To provide transformation capacity to evacuate the power generated within the vicinity of the Nkenda substation to the load centres in the Western and South Western region of Uganda.

Expected Outputs:

- Adequate transformation capacities provided.
- Increased access in the region.
- Quality, reliability and security of power supply improved.
- Transformer capacity enhanced.

Technical description of the project:

The project involves the following components:-
New Nkenda Substation

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2x132kV line bays to existing Nkenda substation
 2x132kV Transformer Bay
 2 x 60MVA 132/33kV Transformers
 2 x 33kV transformer bay.
 132kV double bus bar system Bus bars and associated gantries
 2x132kV Bus coupler
 10 X 33kV feeder bays
 Plant house civil works including protection, communication and control
 Existing Nkenda substation
 132kV Bus bar extension
 2x132kV line bays to New Nkenda substation

Project Achievements:

Land acquisition and commencement of construction works

Planned activities for FY 2018/19

Completion of the ongoing construction works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.250	0.500	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.250	0.500	0.200	0.200	0.200
Total excluding arrears	0.250	0.500	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1389 New Nkenda 132/33KV, 2*60MVA Substation								
311101 Land	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	500,000	0	0	500,000	0	0	0	0
Grand Total	500,000	0	0	500,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	500,000	0	0	500,000	200,000	0	0	200,000

Project : 1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kampala District

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: 7/1/2016

Completion Date: 6/30/2021

Background:

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The first UEB SCADA system was commissioned in June 1994 initially comprising of the Master station/Control Centre linked to 14 Outstation Remote Terminal Units (RTUs). A further 9 RTUs were later added bringing the total number of remotely controlled substations to 23 as at start of 2005. The SCADA system was supplied, installed and commissioned by ABB Network Control (now ABB Power Technologies ab) of Vasteras, Sweden. The project was funded by NORAD/NDF.

In 2005, with funding from NORAD the SCADA system was upgraded to a Network Manager (Release 1) System (NMS) with Energy Management System (EMS) features, more SCADA functionalities and power application modules necessary for effective and optimal operation of the

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Power System. Another 13 substations were also interfaced onto the NMS network bringing the total number of supervised/controlled substations to 36. Another 4 substations were also interfaced onto the NMS network between 2006 and 2012 bringing the current total of supervised/controlled substations to 40.

Objectives:

To replace the aging SCADA/EMS hardware equipment at the National Control Centre To upgrade Network Manager System to a modern system that can meet current and future challenges in national and regional power system operations. Establish an Emergency Control Centre as an emergency measure

Expected Outputs:

- Detailed scope of the project and tender documents
- Upgraded National Control Centre
- Installation of an operational Emergency Control Centre
- Training of key operational staff.

Technical description of the project:

To replace the aging SCADA/EMS hardware equipment at the National Control Centre

To upgrade Network Manager System to a modern system that can meet current and future challenges in national and regional power system operations.

Establish an Emergency Control Centre as an emergency measure

Project Achievements:

Discussions on the readiness of the project for implementation.

- Procurement of works supervision consultant was initiated; Shortlisting of consultants was completed technical and evaluation of Proposals was completed

Planned activities for FY 2018/19

To replace the aging SCADA/EMS hardware equipment at the National Control Centre. To upgrade Network Manager System to a modern system that can meet current and future challenges in national and regional power system operations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.150	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	0.150	0.200	0.200	0.200	0.200
Total excluding arrears	0.150	0.200	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center								
281504 Monitoring, Supervision & Appraisal of capital works	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

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Lira, Gulu, Pader Districts

Total Project Value (Billions) 66.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

P.A.C. S.P.A was issued a license by the regulator as the potential developers of mini hydro power plants along Agago and Achwa Rivers estimated to have a total installed capacity of 87.9 MW in Northern Uganda and are conducting feasibility studies and negotiation of Power Purchase Agreements. These plants are lined up for construction within the area in the next 2 to 4 years. The plants are to be constructed in sequentially with HPP2 (41MW) in the 28th month, followed by HPP5 (4.9MW) in the 37th month, and finally HPPI by the end of 47th month from commencement of construction.

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:

- To Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I, II, & III (87.9MW) minihydro power plants - To 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:

-To Provide adequate transmission infrastructure to evacuate the planned Achwa and Agago HPP I, II, & III (87.9MW) minihydro power plants
-To 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

Technical description of the project:

The scope of works for the proposed projects is as the follows.

- Construction of 140km 132kV Lira –Gulu-Agago transmission line and associated substations works.
- Construction of Lira substation 1x132kV feeder bays, 132kV bus section bay and extension complete with protection, SCADA control and communications and all associate
- Construction of Agago substation 2x132kV feeder bays, 132kV bus section bay and extension complete with protection, SCADA control and communications and all associated
- 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

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and communications and all associated civil works.

Project Achievements:

Feasibility studies completed

Planned activities for FY 2018/19

Ongoing with the feasibility studies for technical assessment, design, tender document preparation, procurement, project preparation, ESIA, RAP, RAP Implementation, Project Management & Supervision

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.200	0.950	0.200	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.200	0.950	0.200	0.200	0.200
Total excluding arrears	7.200	0.950	0.200	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1391 Lira-Gulu-Agago 132KV transmission project								
281503 Engineering and Design Studies & Plans for capital works	950,000	0	0	950,000	200,000	0	0	200,000
Grand Total	950,000	0	0	950,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	950,000	0	0	950,000	200,000	0	0	200,000

Project : 1407 Nuclear Power Infrastructure Development Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Sarah Nafuna, Head Nuclear Energy Unit

Location: Amber House Headquarters

Total Project Value (Billions) 81.400

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

Energy is one of the drivers of the socio-economic transformation of a nation. This has necessitated the generation and development of sufficient sources of energy to drive the economy. The Vision 2040 projects that the Uganda will require 41,738 MW by 2040. However recent studies indicate that generation potential from hydro, biomass, Geothermal and peat, if fully developed cannot meet projected development target. To meet the vision targets of 41,738 MW by 2040, other energy sources such as fossil fuel and nuclear must be integrated into the generation mix.

Currently the country lacks basic infrastructure for planning, development and management of nuclear power projects and thus Pre-feasibility studies for launching the first nuclear power plant in Uganda are being conducted with support from International Atomic Energy Agency. Results of these studies will guide formulation of the nuclear power roadmap, nuclear energy policy, legislation and development of human resources.

Preliminary site survey established Kyoga, Katonga and Achwa regions as potential areas for nuclear power development. These will

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be further investigated to identify candidate sites.

Plans for establishing physical infrastructure such nuclear power plants, facilities that supply nuclear fuel, waste management facilities, security systems, electricity transmission and distribution systems, transport of fuel and plant components, testing laboratory systems, and emergency facilities will be established.

Nuclear Power Project of 2000MW requires 30 technical staff with specialized

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competencies to plan and 1000 staff to operate the power plant. Government will continue recruiting and training officers in various disciplines related to nuclear power development including Nuclear Engineering, Nuclear Science and Technology, Nuclear Law and Policy among others. In addition, the government will continue organizing short training courses and workshops in the following areas; energy planning and managing nuclear power project. Government will also prepare a human resource development plan to guide capacity building for operation and management of nuclear power plants.

Objectives:

The overall objective of the project is to create a conducive environment for development of nuclear energy for power generation in Uganda. The specific objectives include: 1. To establish basic infrastructure required by Government and other stakeholders for construction and safe operation of the first 2000MWe nuclear power plant. 2. To strengthen the capacity of Nuclear Energy Unit for managing nuclear power projects. 3. To enhance stakeholders' involvement in nuclear power infrastructure development.

Expected Outputs:

- i) Nuclear Energy Policy for Uganda developed.
- ii) Nuclear Energy Bill with requirements on nuclear safety, security, safeguards and liability developed.
- iii) Pre-Feasibility Studies for Launching the First Nuclear Power Plant hence the Nuclear Power Roadmap for Uganda completed.
- iv) Feasibility studies for the first 2000MWe Nuclear Power Project conducted.
- v) More staff for Nuclear Energy Unit recruited and trained.
- vi) Office and field equipment acquired.
- vii) Nuclear Information Centre established.
- viii) Public opinion polls conducted.
- ix) Nuclear energy communication strategy developed.
- x) Awareness campaigns on nuclear infrastructure development conducted.

Technical description of the project:

The project will have four major components:

a) Strengthening Policy, Legal and Institutional Framework

? Relevant existing policy, legal and institutional framework will be reviewed against international best practices and an issues paper on nuclear energy development prepared. The issues paper will identify all policy, legal and institutional gaps and provide recommendations to address them. An updated draft Nuclear Energy Policy for Uganda will be prepared.

? Nuclear Energy Bill with requirements on nuclear safety, security, safeguards and nuclear liability will also be prepared.

b) Technical and Economic Studies

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? Pre-Feasibility Studies for Launching the First Nuclear Power Plant will be completed and a Nuclear Power Roadmap for Uganda compiled. The remaining key studies to be conducted include local industrial involvement in nuclear power development, exploration of potential site, human resource needs assessment and survey of capabilities of public universities and other tertiary institutions to conduct nuclear training conducted. The later will inform human resources development plan for policy, regulatory and operation institutions.

? In addition, feasibility study for the first 2000MWe Nuclear Power Project, detailed site evaluation and environmental impact assessment will be conducted.

c) Build Capacity for Planning and Managing Nuclear Power Projects

? Twenty six (26) staff with different specialities will be recruited, trained and mechanisms of retaining established. Training packages will include short training courses, fellowships and scientific visits to countries with active nuclear power programme and long term masters courses.

? The Nuclear Energy Unit will also be equipped with more office and field equipment.

d) Engage Stakeholders on Nuclear Power Development

? Nuclear Information Centre to act a one stop centre for nuclear information will be equipped. The centre will host the International Nuclear Information System (INIS) which will be a useful source of information for nuclear researchers in Uganda.

? In addition, a survey on public nuclear knowledge will be conducted to understand the status of public knowledge on nuclear energy. This will guide the development of a nuclear energy communication strategy.

? Awareness campaigns on nuclear energy development will be intensified.

Project Achievements:

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A number of related activities have been undertaken during the financial years 2013/2014, 2014/2015 and 2015/2016 under the identified project components:

a) Strengthening Policy, Legal and Institutional Framework

A Nuclear Power Roadmap Development Strategy 2014 – 2016 was approved by Cabinet in April 2015 and a Standing Cabinet Committee constituted.

Procurement of a consultant to support Policy, Legal and Regulatory Infrastructure Working Group (PLRIWG) to review existing policy, legal and institutional framework relevant to nuclear energy development in Uganda and develop a nuclear energy policy for Uganda.

b) Technical and Economic studies

Two pre-feasibility studies were concluded;

i) Preliminary site survey was conducted by the Siting and Technology Deployment Working Group (STDWG) and three potential regions; Kyoga,

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Katonga and Achwa identified.

i) A study on integrating nuclear power in the generation capacity plan 2015-2040 was completed in April 2015.

c) Build Capacity for Planning and Managing Nuclear Power Projects

Nuclear Assessment Laboratory equipped with Advanced ArcGIS for data storage and analysis was established.

In addition, a National Training Course on Model for Analysis of Energy Demand (MAED) at Amber House, Kampala in August 2014 and a National Training Course on Model of Energy Supply Strategy Alternatives and their General Environmental Impacts (MESSAGE) was held from 17th to 21st October 2014. Technical staff from MEMD, UEGCL, UETCL, UEDCL and NEMA participated in the training.

d) Engage Stakeholders on Nuclear Power Development

The following initiatives were undertaken:

- A Standing Cabinet Committee on Nuclear Energy was constituted.

- A Steering Committee comprising of Permanent Secretaries and Executive Directors of relevant MDAs is being constituted.

- Three working groups i.e. Siting and Technology Deployment Working Group (STDWG), Policy, Legal and regulatory Infrastructure Working Group (PLRIWG) and Human Resources Working Group (HRDWG) comprising of technical staff from government MDAs were established.

- Uganda is also hosting the Interim Secretariat of African Network for Enhancing Nuclear Power Programme Development (ANENP) – a network of 10 African countries developing nuclear power.

- The Ugandan Delegation comprising of four officers participated in the 3rd African Conference on Energy Planning and Nuclear Power from 13 -15 April 2015, Mombasa Kenya.

- In addition, documentary on peaceful applications of nuclear energy across the various sectors, Brochures, posters, and information booklets were developed.

- Participation in Energy Week 2015 activities.

Planned activities for FY 2018/19

The following activities are planned for 2016/2017:

i) Complete pre-feasibility studies for launching the first nuclear power plant.

ii) Complete the development of nuclear energy policy for Uganda.

iii) Support three members of staff to pursue MSc in nuclear fields.

iv) Prepare a human resource development plan.

v) Establish a nuclear Information Centre.

vi) Disseminate results of the study on integrating nuclear power into the generation capacity plan 2015 – 2040 to attract investment.

vii) Continue with awareness campaigns on nuclear power infrastructure development.

viii) Participate in African Network for Enhancing Nuclear Power Programme Development (ANENP) activities to enhance regional cooperation.

ix) Participate in IAEA Technical Cooperation Programme activities to enhance international cooperation.

The project will last for 4 years

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.000	3.000	3.000	3.000	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	3.000	3.000	3.000	3.000
Total excluding arrears	2.000	3.000	3.000	3.000	3.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1407 Nuclear Power Infrastructure Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	81,000	0	0	81,000
211103 Allowances	79,640	0	0	79,640	13,200	0	0	13,200
212101 Social Security Contributions	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	112,000	0	0	112,000	88,500	0	0	88,500
221003 Staff Training	468,000	0	0	468,000	380,000	0	0	380,000
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	0	0	0	0
221009 Welfare and Entertainment	3,200	0	0	3,200	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	38,000	0	0	38,000
221012 Small Office Equipment	30,000	0	0	30,000	38,000	0	0	38,000
222001 Telecommunications	4,800	0	0	4,800	4,800	0	0	4,800
225001 Consultancy Services- Short term	178,600	0	0	178,600	94,214	0	0	94,214
227001 Travel inland	28,000	0	0	28,000	52,150	0	0	52,150
227002 Travel abroad	100,960	0	0	100,960	88,416	0	0	88,416
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	41,470	0	0	41,470
228002 Maintenance - Vehicles	15,000	0	0	15,000	18,000	0	0	18,000
262101 Contributions to International Organisations (Current)	100,000	0	0	100,000	500,000	0	0	500,000
281501 Environment Impact Assessment for Capital Works	89,120	0	0	89,120	635,000	0	0	635,000
281502 Feasibility Studies for Capital Works	362,880	0	0	362,880	75,000	0	0	75,000
311101 Land	160,000	0	0	160,000	40,000	0	0	40,000
312101 Non-Residential Buildings	708,000	0	0	708,000	700,000	0	0	700,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	380,000	0	0	380,000	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	45,000	0	0	45,000
Grand Total	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
<i>Total Excluding Arrears and A.I.A</i>	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000

Project : 1409 Mirama - Kabale 132kv Transmission Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Ntungamo, Kabale, districts

Total Project Value (Billions) 253,007.000

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: 6/30/2021

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Background:

The western part of Uganda has in the recent past experienced poor power supply security, reliability
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problem the project is intending to address

and quality. This is mainly due to the fact that it is supplied by very long 33kV lines that result in high technical losses and a poor voltage profile. Measures have been taken to improve the quality; however the increasing load has made it impossible for the system to cope.

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

Government of Uganda therefore intends to extend the high voltage grid to Kabale region through this proposed project. In addition the high voltage grid will provide transmission capacity to evacuate power from the proposed 33MW Kabale Peat thermal power plant to be constructed 15km on Kabale-Kisoro road.

Objectives:

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

Expected Outputs:

Construction of approximately 85 km of 132kV transmission line backbone from the Miram 132/33kV substation to the proposed 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

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generator)

2. New Kabale 132/32 KV sub-station shall comprise Civil Works, Control Building & Earth mat; and Substation made up of 132KV busbar Feeder, circuit breaker, disconnectors with earthing switch, current and voltage transformer, 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 40 MVA 132/33kV Transformer; Auxiliary Transformer; AC/DC system; and Diesel Emergency Power generator

Project Achievements:

Procurement of Consultant for design, and Supervision of Works

Planned activities for FY 2018/19

(1). Review of Tender Documents and detailed design

(2). Procurement of EPC Contractor

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	7.200	7.200	7.200	19.928
Donor Funding for Project	0.000	39.535	101.120	47.633	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Total Funding for Project	5.000	46.735	108.320	54.833	19.928
Total excluding arrears	5.000	46.735	108.320	54.833	19.928

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1409 Mirama - Kabale 132kv Transmission Project								
311101 Land	7,200,000	0	0	7,200,000	7,200,000	0	0	7,200,000
312104 Other Structures	0	39,534,772	0	39,534,772	0	101,119,514	0	101,119,514
Grand Total	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514
Total Excluding Arrears and A.I.A	7,200,000	39,534,772	0	46,734,772	7,200,000	101,119,514	0	108,319,514

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Lira, Gulu, Nebbi and Arua districts

Total Project Value (Billions) 382.000

Internal Rate of Investment (IRR): 19.400

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 54.500

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

The current power supply situation in the Districts of Gulu, Nebbi, Paidah, Arua and the rest of the West Nile region of Uganda is characterized by poor reliability and quality of power supply. This is mainly due to the fact that the Districts are supplied by very long 33kV lines which have resulted in high technical losses, poor voltage profiles coupled with frequent power interruptions.

For this reason the Government of Uganda through Uganda Electricity Transmission Company Limited conducted a feasibility study and plans on constructing the Lira-Gulu-Nebbi-Arua 132kV Transmission Line Projects aimed at

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

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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
- 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 2018/19

Acquisition of way-leaves.

The EPC transmission line and substation period 18month, completion 2019.

Planned outputs for Financial Year 2017/17

- Design and procurement of EPC Contractor

Planned outputs Financial Year 2017/2018

- Procurement of EPC Contractor and Detailed Design
- Procurement of materials, Construction, Installation and Erection.

Planned outputs Financial Year 2018/2019

- EPC Construction, Testing and Commissioning
- One year defects liability period

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	10.300	13.300	10.300	10.300
Donor Funding for Project	10.000	38.931	139.828	96.924	40.838
Total Funding for Project	10.000	49.231	153.128	107.224	51.138
Total excluding arrears	10.000	49.231	153.128	107.224	51.138

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	90,000	0	0	90,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,810,500	0	0	1,810,500
311101 Land	9,300,000	0	0	9,300,000	11,299,500	0	0	11,299,500
312104 Other Structures	0	38,931,328	0	38,931,328	0	139,828,442	0	139,828,442
Grand Total	10,300,000	38,931,328	0	49,231,328	13,300,000	139,828,442	0	153,128,442
<i>Total Excluding Arrears and A.I.A</i>	10,300,000	38,931,328	0	49,231,328	13,300,000	139,828,442	0	153,128,442

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Buringuriza Emmanuel, Project Co-coordination manager ERT</i>
Location:	<i>Nationwide</i>
Total Project Value (Billions)	<i>249.600</i>
Internal Rate of Investment (IRR):	<i>38.000</i>
Cost Benefit Analysis (CBA):	<i>2.200</i>
Net Present Value (NPV):	<i>231.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2019</i>

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

- a) Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification Agency (REA). It is supported by the Uganda Energy Credit and 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 2018/19

Capacity Building by UCC, MOWE and MOH.
Energy saved through installed energy efficiency solutions in high load consumers

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	5.267	5.267	5.267	5.267
Donor Funding for Project	0.000	6.700	31.300	17.104	19.422
Total Funding for Project	0.000	11.967	36.567	22.371	24.689
Total excluding arrears	0.000	11.967	36.567	22.371	24.689

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	300,000	0	0	300,000	99,059	0	0	99,059
211103 Allowances	249,000	0	0	249,000	105,000	0	0	105,000
212101 Social Security Contributions	0	0	0	0	11,000	0	0	11,000
213004 Gratuity Expenses	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	146,000	0	0	146,000	110,000	0	0	110,000
221003 Staff Training	100,000	0	0	100,000	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	90,000	0	0	90,000	70,000	0	0	70,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	45,000	0	0	45,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	65,000	0	0	65,000	60,000	0	0	60,000
222001 Telecommunications	15,000	0	0	15,000	2,322	0	0	2,322
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	3,500,000	6,700,000	0	10,200,000	0	9,799,797	0	9,799,797
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	313,000	0	0	313,000	150,000	0	0	150,000
227002 Travel abroad	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	126,719	0	0	126,719	94,619	0	0	94,619
228002 Maintenance - Vehicles	59,167	0	0	59,167	90,000	0	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	126,114	0	0	126,114	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	4,000,000	0	0	4,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	21,500,000	0	21,500,000
291001 Transfers to Government Institutions	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	220,000	0	0	220,000
Grand Total	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797
<i>Total Excluding Arrears and A.I.A</i>	5,267,000	6,700,000	0	11,967,000	5,267,000	31,299,797	0	36,566,797

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Specioza Ndagire, Managing Director UECCC

Location: Western Uganda

Total Project Value (Billions) 145.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The low level of access to electricity at a nationwide 20% and 7% for rural areas means that the majority of the households in Uganda depend on low quality sources of energy for cooking and lighting purposes (MEMD Statistical Abstract, 2012).

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The Uganda Energy Credit Capitalisation Company (UECCC) through the Ministry of Energy and Mineral Development (MEMD), secured grant financing from the ORIO Infrastructure Fund of the Government of the Netherlands towards implementation of the ORIO Mini Hydropower Project.

The Project entails development of 9 mini hydropower sites as a single project, and construction of a local distribution network in the project area as well as connecting up-to 71,081 Households in the project area.

Objectives:

To contribute to the economic development and poverty alleviation of the project area through rural electrification powered by development and construction of 9 Mini-Hydro Power Plants where total estimated 376,729 people will benefit from the project.

Expected Outputs:

development of 9 mini hydropower sites as a single project, and construction of a local distribution network in the project area as well as connecting up-to 71,081 Households in the project area.

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:

N/A

Planned activities for FY 2018/19

Conduct Pre-feasibility studies

? Conduct Feasibility studies

Procurement of EPC contractors

? Compensation/Resettlement of Project affected persons

? Construction of civil and electro-mechanical works

? Selection of O&M concessionaire

? Management of O&M Concession

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.000	8.000	1.000	91.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
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Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Total Funding for Project	0.000	1.000	8.000	1.000	91.000
Total excluding arrears	0.000	1.000	8.000	1.000	91.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	1,000,000	0	8,000,000	9,000,000	0	0	0	0
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	0	0	0	0	7,000,000	0	0	7,000,000
Grand Total	1,000,000	0	8,000,000	9,000,000	8,000,000	0	0	8,000,000
Total Excluding Arrears and A.I.A	1,000,000	0	0	1,000,000	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

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kampala

Total Project Value (Billions) 485.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status by year 2017 (Vision 2040 Target). In order to achieve the vision, the government has made deliberate effort to invest in building robust infrastructure to facilitate industrialization. The government has with the support of Development partners recently embarked on investment in power generation. It is projected that over 1000MW of electricity shall be generated on the national grid in the medium term once the various power generation projects are completed, the biggest of these being the 600MW Karuma Hydro Power Plant. Whereas there is this heavy investment in power generation, the electricity demand is currently about 560MW and has been increasing at a rate of an average of approximately 9.7 percent/year since 2007. In order to accelerate the industrialization, the government has embarked on promotion of industrial development by gazetting industrial parks (Currently Namanve, Mukono and Luzira industrial parks in Kampala Metropolitan area) which in turn are expected to sharply increase the electricity demand in the short term.

Matching this high demand and heavy generation requires development of a robust transmission network. Kampala Metropolitan area contributes about 70% of the national power demand; and with the development of the metropolitan industrial parks and other general developments, it is estimated that the demand in Kampala Metropolitan Area will grow to about 987 MW in 2030.

Currently, the installed primary substation capacity of Kampala metropolitan area is 460MVA, hence the need to urgently reinforce the metropolitan transmission grid in order to avoid a severe capacity deficit. Additionally, as the demand grows, it is also important to strengthen the reliability and security of power supply.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

The Kampala Metropolitan Transmission System Improvement project seeks to build a robust transmission grid in the Kampala Metropolitan Area that will sustainably deliver the projected future power requirements with reliability and security of supply. The project will increase the Primary Substation Capacity of the metropolitan area by an additional 890MVA upon commissioning and supply of 1 unit of 20MVA 132/33-11kV Mobile Substation for emergency preparedness. The project will also enhance the capacity of transmission lines to deliver electricity to the Metropolitan area.

Objectives:

The project goal is to increase the Primary substation capacity in Kampala Metropolitan area from the current 460MVA by an additional 1095MVA; improving the reliability of power supply through upgrading Mutundwe Substation from Single bus-bar to double busbar substation and renovation and capacity improvement of Kawaala Substation; as well as improving the emergency response of UETCL to ensure power supply security by procuring a mobile substation unit.

Expected Outputs:

Buloba Substation
Mukono Substation
Kawaala Substation
Bujagali Substation
Mutundwe Substation
Transmission Line work
Mobile Substation:

Technical description of the project:

Kampala Metropolitan Transmission infrastructure Improvement

Project Achievements:

n/a

Planned activities for FY 2018/19

The Project will involve the following activities;

Buloba Substation

- Air Insulated Double busbar substation (220kV and 132kV) with 2x125MVA 220/132kV and 2x40MVA 132/33kV
- Construction of Approx 2km of 220 kV Transmission Lines
- Construction of Approx 1km of 132 kV transmission Line.

Mukono Substation

- Gas Insulated Double busbar substation (220kV and 132kV) with 3x125MVA 220/132kV
- Construction of Approx 10km of 220 kV Transmission Lines
- Construction of Approx 1km of 132 kV transmission Line.

Kawaala Substation

- Gas Insulated 132kV Double busbar
- 3x40MVA 132/33kV
- 1x20MVA 132/11kV
- Construction of Approx 500m of 132 kV underground cable

Bujagali Substation

- Extension of 220kV AIS busbar with one transformer bay
- Installation of 1x250MVA 220/132/33kV transformer
- Installation of a 132kV Transformer bay

Mutundwe Substation

- Reconfiguration of the 132kV single Busbar to double busbar arrangement

Transmission Line work

Reconductoring using high temperature low sag (HTLS) conductors (GTAI) for the following lines;

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- New Mokono Substation to Namanve to Kampala North Substation 39km
- Kampala North Substation to Mutundwe 11km
- Kampala North Substation to Lugogo Substation 6km.

Mobile Substation:

- Supply of 1unit of 20MVA 132/33-11kV Mobile Substation.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.765	7.500	2.500	2.500
Donor Funding for Project	0.000	23.500	46.874	72.140	0.000
Total Funding for Project	0.000	25.265	54.374	74.640	2.500
Total excluding arrears	0.000	25.265	54.374	74.640	2.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1492 Kampala Metropolitan Transmission System Improvement Project								
281503 Engineering and Design Studies & Plans for capital works	1,765,000	0	0	1,765,000	0	0	0	0
311101 Land	0	0	0	0	7,500,000	0	0	7,500,000
312104 Other Structures	0	0	0	0	0	46,874,092	0	46,874,092
312202 Machinery and Equipment	0	23,500,000	0	23,500,000	0	0	0	0
Grand Total	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092
<i>Total Excluding Arrears and A.I.A</i>	1,765,000	23,500,000	0	25,265,000	7,500,000	46,874,092	0	54,374,092

Project : 1497 Masaka-Mbarara Grid Expansion Line

Implementing Agency:	017 Ministry of Energy and Mineral Development
Responsible Officer:	kiryahika william, Managing Director UETCL
Location:	Masaka, Lwengo, Lyantonde, Kiruhura and Mbarara districts
Total Project Value (Billions)	475.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2021

Background:

Under the ongoing Nile Equatorial Lakes Subsidiary Action Plan (NELSAP) – Nile Basin Initiative (NBI) arrangement, a 132/220kV New Mbarara substation is being constructed. Another 220kV New Masaka West Substation is being constructed under Energy Sector Development Program (ESDP). In order to enhance regional power trade, it is now required to construct a double circuit 400 kV transmission (initially operated at 220kV) line from New Masaka West Substation to New Mbarara North Substation. The Masaka-Mbarara transmission line will complete Kenya-Uganda-Rwanda interconnection.

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Objectives:

General Objectives To provide transmission infrastructure that meets the medium to long term load requirements for social economic development To improve power supply quality and security by providing transmission infrastructure with adequate flexibility. Specific Objectives - Provision of transmission capacity to cater for Grid interconnection between Uganda and Rwanda. - Provision of Transmission infrastructure to cater for future Grid interconnections to the Great Lakes regional Grid and further to Southern African Power Pool (SAPP) through Tanzania. - Improve reliability and security of supply to the Western Region of Uganda - Improve operational and technical performance of the interconnected grids. Promote regional power trade and cooperation through sharing of resources

Expected Outputs:

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

Technical description of the project:

The project involves the following components:-

- Consultancy Services for detailed design, contract management and supervision of EPC works
- 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 at Masaka West: 2x220kV bus bar extension, 2x220kV line bays complete with protection, control and communication.
- Bay extensions at Mbarara North: 2x220kV bus bar extension, 2x220kV line bays complete with protection, control and communication.

Project Achievements:

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

Planned activities for FY 2018/19

- Commence compensation of project affected persons.
- Conclude procurement of EPC Contractors.
- Construction of transmission line and associated substations.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.000	7.000	95.940	2.000
Donor Funding for Project	0.000	23.500	101.309	159.795	151.464
Total Funding for Project	0.000	25.500	108.309	255.735	153.464
Total excluding arrears	0.000	25.500	108.309	255.735	153.464

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1497 Masaka-Mbarara Grid Expansion Line								
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0	0
311101 Land	0	0	0	0	7,000,000	0	0	7,000,000
312104 Other Structures	0	23,500,000	0	23,500,000	0	101,308,522	0	101,308,522
Grand Total	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522

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Total Excluding Arrears and A.I.A	2,000,000	23,500,000	0	25,500,000	7,000,000	101,308,522	0	108,308,522
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Program :0302 Large Hydro power infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1143 Isimba HPP

Implementing Agency:	017 Ministry of Energy and Mineral Development
Responsible Officer:	Harrison Mutikanga, Managing Director Uganda Electricity Generation Company
Location:	Kayunga and Kamuli
Total Project Value (Billions)	1,764.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2012
Completion Date:	6/30/2019

Background:

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

Objectives:

The medium term objective of the project is the ultimate development of the Isimba Hy-dro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region. This would lead to the following specific objectives - Provide electrical power to meet the energy needs for the Uganda population for social and economic development. - Poverty eradication through providing electricity needed for the Large medium and small scale industries - Mitigate the power deficit within the country - Provide power needed to Facilitate Rural Electrification

Expected Outputs:

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

Technical description of the project:

The project involves the following components:-

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

Project Achievements:

Engineering, Procurement, Construction + Financing (EPC+F) contract signed. Works undertaken so far include additional geotechnical investigations, topographic surveys and detailed project design. The hydraulic model test for the dam complex as well as the model test of the turbines is ongoing. The drilling works for the quarry have been completed and testing of the samples is being done. The contractor has entered into supply subcontracts with local companies.

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Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	23.569	19.937	19.937	19.937	19.937
Donor Funding for Project	478.111	418.550	0.000	0.000	0.000
Total Funding for Project	501.680	438.487	19.937	19.937	19.937
Total excluding arrears	501.680	438.487	19.937	19.937	19.937

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1143 Isimba HPP								
263204 Transfers to other govt. Units (Capital)	16,327,633	0	0	16,327,633	16,327,633	0	0	16,327,633
281501 Environment Impact Assessment for Capital Works	600,000	0	0	600,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,709,367	0	0	1,709,367	2,019,367	0	0	2,019,367
311101 Land	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
312104 Other Structures	0	418,549,600	0	418,549,600	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
314101 Petroleum Products	120,000	0	0	120,000	0	0	0	0
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Grand Total	19,937,000	418,549,600	0	438,486,600	19,937,000	0	0	19,937,000
<i>Total Excluding Arrears and A.I.A</i>	<i>19,937,000</i>	<i>418,549,600</i>	<i>0</i>	<i>438,486,600</i>	<i>19,937,000</i>	<i>0</i>	<i>0</i>	<i>19,937,000</i>

Project : 1183 Karuma Hydoelectricity Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

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

Location: Oyam and Kiryandongo districts

Total Project Value (Billions) 5,400.000

Internal Rate of Investment (IRR): 0.000

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Vote Public Investment Plan

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	12/16/2011
<i>Completion Date:</i>	6/30/2019

Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd.(EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different developments lay out options with technical, economic, social and environmental impact assessments.

Objectives:

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

Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at EL.959.50m.
6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

Project Achievements:

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

Planned activities for FY 2018/19

- Construction of the Resettlement Houses commenced
- Relocation of institutions (churches mosque and Karuma Primary school) and the two

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- 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 commences. 20% of the Works Covered.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	44.931	27.142	27.142	27.142	27.142
Donor Funding for Project	827.955	762.836	576.749	630.481	579.965
Total Funding for Project	872.886	789.978	603.891	657.623	607.107
Total excluding arrears	872.886	789.978	603.891	657.623	607.107

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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)	24,772,097	0	0	24,772,097	24,772,097	0	0	24,772,097
281504 Monitoring, Supervision & Appraisal of capital works	1,370,114	0	0	1,370,114	1,280,114	0	0	1,280,114
311101 Land	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
312104 Other Structures	0	762,835,50	0	762,835,50	0	576,749,04	0	576,749,04
		0		0		0		0
314202 Work in progress	0	0	0	0	90,000	0	0	90,000
Grand Total	27,142,211	762,835,50	0	789,977,71	27,142,211	576,749,04	0	603,891,25
		0		1		0		1
<i>Total Excluding Arrears and A.I.A</i>	27,142,211	762,835,50	0	789,977,71	27,142,211	576,749,04	0	603,891,25
		0		1		0		1

Project : 1350 Muzizi Hydro Power Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: kiryahika william, Managing Director UETCL

Location: Kabale, Hoima, and Kyenjojo Districts

Total Project Value (Billions) 319.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

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

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The supervising consultant is on ground and procurement of EPC contractor is ongoing.

Uganda Electricity Generation Company Ltd was designated as the project executing agency for both Muzizi and maziba projects.

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

feasibility studies for the two dams done and procurements ongoing

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.670	4.517	4.517	4.517	4.517
Donor Funding for Project	13.880	66.446	122.395	86.541	30.383
Total Funding for Project	19.550	70.963	126.912	91.058	34.900
Total excluding arrears	19.550	70.963	126.912	91.058	34.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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)	3,572,734	0	0	3,572,734	3,572,734	0	0	3,572,734
281504 Monitoring, Supervision & Appraisal of capital works	866,000	0	0	866,000	944,266	0	0	944,266
312104 Other Structures	0	66,445,700	0	66,445,700	0	122,395,380	0	122,395,380
314101 Petroleum Products	78,266	0	0	78,266	0	0	0	0
Grand Total	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380

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Total Excluding Arrears and A.I.A	4,517,000	66,445,700	0	70,962,700	4,517,000	122,395,380	0	126,912,380
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Project : 1351 Nyagak III Hydro Power Project

Implementing Agency:	017 Ministry of Energy and Mineral Development
Responsible Officer:	Harrison Mutikanga, Managing Director Uganda Electricity Generation Company Limited
Location:	Zombo/NEBBI districts
Total Project Value (Billions)	67.150
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievements:

Drafting of the project documentation and reviewing of the four Financing Agreements (2007 65 321, 2008 65 394, 2009 65 525 and 2010 66 059) that were signed between 2008 and 2011

Planned activities for FY 2018/19

Detailed RAP Study and Implementation on small hydro projects and associated interconnections

Project Funding Allocations:

Projected Funding Allocations	2016/17	2017/18	MTEF Projections
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(US\$ billion)	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.910	2.293	0.293	2.293	2.293
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.910	2.293	0.293	2.293	2.293
Total excluding arrears	7.910	2.293	0.293	2.293	2.293

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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)	1,309,005	0	0	1,309,005	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	983,995	0	0	983,995	293,000	0	0	293,000
314101 Petroleum Products	0	0	0	0	0	0	0	0
Grand Total	2,293,000	0	0	2,293,000	293,000	0	0	293,000
<i>Total Excluding Arrears and A.I.A</i>	2,293,000	0	0	2,293,000	293,000	0	0	293,000

Program :0303 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, Commissioner midstream

Location: Kabaale-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: 12/30/2021

Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd.(EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different developments lay out options with technical, economic, social and environmental impact assessments.

Objectives:

i) To promote the efficient and sustainable utilization of the oil and gas resources in the country ii) To update the legal and regulatory framework for crude oil refining, gas conversion, and utilization iii) To strengthen the existing institutional framework for crude Oil

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

refining, gas conversion, and utilization. iv) To plan for the utilization of oil and gas resources and development of facilities for crude oil refining, gas conversion and utilization. v) To build and retain capacity in the new emerging areas of crude oil valuation, refining, gas conversion and utilization vi) To earn revenues to support development in the nation and region to contribute to poverty reduction, education, health and other human development. vii) To promote private sector participation in the development and operation of refineries and other Midstream Infrastructure. viii) Promote regional and international cooperation in the development of refineries and other Midstream infrastructure and utilization of oil and gas in the region.

Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

Technical description of the project:

1. After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
2. The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
3. The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
4. The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
5. After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at EL.959.50m.
6. The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

Project Achievements:

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

Planned activities for FY 2018/19

- 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

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Environment and Social Management Plan (ESMP) supervised and Monitored

-Construction of Karuma HPP commences. (20) of the Works Covered.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	12.952	12.805	9.805	12.805	12.805
Donor Funding for Project	119.340	0.000	0.000	0.000	0.000
Total Funding for Project	132.292	12.805	9.805	12.805	12.805
Total excluding arrears	132.292	12.805	9.805	12.805	12.805

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1184 Construction of Oil Refinery								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000,000	0	0	1,000,000	0	0	0	0
211103 Allowances	1,660,000	0	0	1,660,000	1,330,000	0	0	1,330,000
212101 Social Security Contributions	50,000	0	0	50,000	0	0	0	0
221001 Advertising and Public Relations	24,000	0	0	24,000	230,000	0	0	230,000
221002 Workshops and Seminars	210,000	0	0	210,000	20,000	0	0	20,000
221003 Staff Training	588,000	0	0	588,000	800,000	0	0	800,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	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	50,000	0	0	50,000
221010 Special Meals and Drinks	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	85,000	0	0	85,000	20,000	0	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	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	25,000	0	0	25,000
227001 Travel inland	120,000	0	0	120,000	333,000	0	0	333,000
227002 Travel abroad	390,000	0	0	390,000	260,000	0	0	260,000
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	56,000	0	0	56,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	70,000	0	0	70,000	46,000	0	0	46,000
281502 Feasibility Studies for Capital Works	1,480,000	0	0	1,480,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,030,000	0	0	2,030,000	5,500,000	0	0	5,500,000
281504 Monitoring, Supervision & Appraisal of capital works	520,000	0	0	520,000	0	0	0	0
311101 Land	3,500,000	0	0	3,500,000	0	0	0	0
312101 Non-Residential Buildings	115,000	0	0	115,000	600,000	0	0	600,000
312201 Transport Equipment	340,000	0	0	340,000	300,000	0	0	300,000
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
312213 ICT Equipment	250,000	0	0	250,000	25,000	0	0	25,000
314101 Petroleum Products	0	0	0	0	0	0	0	0
314201 Materials and supplies	80,000	0	0	80,000	0	0	0	0
Grand Total	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000
<i>Total Excluding Arrears and A.I.A</i>	12,805,000	0	0	12,805,000	9,805,000	0	0	9,805,000

Project : 1352 Midstream Petroleum Infrastructure Development Project

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Irene Batebe, Commissioner midstream department

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Location:	<i>Kampala</i>
Total Project Value (Billions)	<i>570.960</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>6/30/2020</i>

Background:

As the oil and gas sector in Uganda continues to evolve, the need for a targeted development of midstream petroleum infrastructure cannot be overemphasized.

The Midstream law (that is, The Petroleum Refining, Gas Processing and Conversion, Transportation and Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities.

Currently, activities regarding the planning for midstream pipelines and storage infrastructure are being handled as auxiliary functions to the refinery development project. As the country moves forward into actual development of this infrastructure, however, it is critical that deliberate approaches are taken to firm up and implement the framework under which bulk transportation and storage infrastructure will be developed and operated.

Objectives:

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

Expected Outputs:

Implementing the national strategy and plan for petroleum transportation and storage.

2. Put in place a legal, Institutional, operating framework for promoting the development of infrastructure corridors integrating pipelines with other

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infrastructure to the extent possible.

3. Formulate and implement plans for the capacity building development leading to a skilled and competent workforce for developing and operating of midstream petroleum pipelines and storage facilities.

4. Carry out and implement studies for the development and operationalizing of petroleum transportation and storage facilities.

5. Implement environmental, Health and safety and Social economic impacts assessment plans for the development of pipelines and storage infrastructure

6. Establish an institutional framework for the development and operation of petroleum pipelines and storage infrastructure.

7. Develop and implement standards and codes for the development and operation of midstream petroleum infrastructure and storage facilities in line with the relevant laws;

8. Promote investments in petroleum pipelines and storage facilities

Technical description of the project:

Petroleum pipelines and storage facilities are critical components of the petroleum value chain which link the oil fields to refineries and further on to the trading and consumer markets. These linkages must be realized at the best possible economic and engineering cost without compromising health and safety, coupled with protection of the natural environment. Additionally, pipelines are by far the most efficient, environmentally safe and cost effective means for bulk transportation of crude oil, gas and petroleum products. To achieve the above goals, oil producing countries take deliberate efforts to put in place systems and processes for the planning, engineering, development and operation of such infrastructure. The development of pipelines involves crosscutting disciplines in engineering, earth sciences, economics, environment and the humanities among others. To achieve these developments, countries have to invest in human resource development plans and put in place the requisite institutional framework. So far only Kenya has put in place such institutional framework and established human resource potential for the development and operation of bulk petroleum pipelines and storage infrastructure. As Uganda

moves into the development and production phases, it is highly essential that targeted measures are taken to establish these capabilities in the development of midstream infrastructure, which is in line with priorities under the national development plans and the National Oil and Gas Policy. The implementation of

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this project which is focused on the achievement of such goals and outputs is therefore recommended.

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 is in final stages

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	10.073	16.158	13.158	15.954	5.799
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.073	16.158	13.158	15.954	5.799
Total excluding arrears	10.073	16.158	13.158	15.954	5.799

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1352 Midstream Petroleum Infrastructure Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,000	0	0	252,000	378,000	0	0	378,000
211103 Allowances	163,000	0	0	163,000	2,150,000	0	0	2,150,000
212101 Social Security Contributions	0	0	0	0	42,000	0	0	42,000
221001 Advertising and Public Relations	170,000	0	0	170,000	360,000	0	0	360,000
221002 Workshops and Seminars	250,000	0	0	250,000	653,211	0	0	653,211
221003 Staff Training	1,013,000	0	0	1,013,000	500,000	0	0	500,000
221005 Hire of Venue (chairs, projector, etc)	140,000	0	0	140,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221017 Subscriptions	30,000	0	0	30,000	200,000	0	0	200,000
222003 Information and communications technology (ICT)	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	220,000	0	0	220,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	520,000	0	0	520,000	80,000	0	0	80,000

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
281501 Environment Impact Assessment for Capital Works	580,000	0	0	580,000	1,000,000	0	0	1,000,000
281502 Feasibility Studies for Capital Works	8,350,000	0	0	8,350,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,500,000	0	0	1,500,000
281504 Monitoring, Supervision & Appraisal of capital works	450,000	0	0	450,000	180,000	0	0	180,000
311101 Land	3,327,789	0	0	3,327,789	4,320,000	0	0	4,320,000
312101 Non-Residential Buildings	600,000	0	0	600,000	700,000	0	0	700,000
312201 Transport Equipment	0	0	0	0	650,000	0	0	650,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
312203 Furniture & Fixtures	0	0	0	0	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	25,000	0	0	25,000
314101 Petroleum Products	0	0	0	0	0	0	0	0
Grand Total	16,157,789	0	0	16,157,789	13,158,211	0	0	13,158,211
<i>Total Excluding Arrears and A.I.A</i>	<i>16,157,789</i>	<i>0</i>	<i>0</i>	<i>16,157,789</i>	<i>13,158,211</i>	<i>0</i>	<i>0</i>	<i>13,158,211</i>

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Frank Mugisha, Commissioner upstream

Location: KAMPALA/ENTEBBE-UGANDA

Total Project Value (Billions) 25.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2019

Background:

Following on from the Strengthening the Management of the Oil and Gas Sector in Uganda (SMOGP) which was a donor component under Project 1142 - Management of the Oil and Gas Sector in Uganda funded under the Oil for Development Programme of Norway, the Royal Government of Norway has approved a new development Programme. The new Programme is meant to support the development and production phases by addressing some of the above listed gaps. The new development Programme has a three year term and commences with F/Y 2015/16.

Objectives:

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

Expected Outputs:

- 1) Legal and Regulatory Framework developed
- 2) Licensing Strategy and plan completed and implemented

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

Technical description of the project:

The Purpose of the project is: "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). The major tasks of the project include:-

- a) Legal and regulatory Frame work: complete and harmonize the regulations, guidelines and standard and codes of practice for the Oil and Gas Sector including Health Safety and Environment compliance
- b) Develop and implement the licensing strategy and plan and specifically manage the first licensing round
- c) Completion of the third and final phase of construction and development of a Data Repository Centre and Laboratories for the oil and gas sector
- d) Implementation of the Strategic Environment Assessment (SEA)
- e) Institutional development and capacity building, specifically supporting the development of the new institutions
- f) Support the development of national and local capacity to adequately participate in the sector, specifically, supporting the implementation of the National content Policy and Strategy.
- g) Support resource assessment
- h) Support the designing of an M&E database for the NOGP

Project Achievements:

promotion of the country's petroleum potential and licensing ,initiating and formulating legislation ,transfer for petroleum refining and the associated regulations

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	29.440	42.970	16.610	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	29.440	42.970	16.610	0.000	0.000
Total excluding arrears	29.440	42.970	16.610	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	900,000	0	0	900,000
211103 Allowances	3,250,000	0	0	3,250,000	4,430,000	0	0	4,430,000
212101 Social Security Contributions	0	0	0	0	100,000	0	0	100,000
221001 Advertising and Public Relations	30,000	143	0	30,000	30,000	0	0	30,000

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221002 Workshops and Seminars	36,000	0	0	36,000	40,000	0	0	40,000
221003 Staff Training	960,000	0	0	960,000	600,000	0	0	600,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	50,000	0	0	50,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	0	10,000
221010 Special Meals and Drinks	26,000	0	0	26,000	29,578	0	0	29,578
221011 Printing, Stationery, Photocopying and Binding	78,000	0	0	78,000	80,000	0	0	80,000
221012 Small Office Equipment	38,000	0	0	38,000	10,000	0	0	10,000
221017 Subscriptions	200,000	0	0	200,000	200,000	0	0	200,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
222002 Postage and Courier	26,000	0	0	26,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
223005 Electricity	24,000	0	0	24,000	46,000	0	0	46,000
223006 Water	14,000	0	0	14,000	24,000	0	0	24,000
225001 Consultancy Services- Short term	400,000	0	0	400,000	100,000	0	0	100,000
227001 Travel inland	400,000	0	0	400,000	380,000	0	0	380,000
227002 Travel abroad	900,000	0	0	900,000	680,000	0	0	680,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	220,000	0	0	220,000
228001 Maintenance - Civil	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	90,000	0	0	90,000	70,000	0	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	150,000	0	0	150,000
263104 Transfers to other govt. Units (Current)	17,200,000	0	0	17,200,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	700,000	0	0	700,000
312101 Non-Residential Buildings	17,200,000	0	0	17,200,000	3,839,962	0	0	3,839,962
312201 Transport Equipment	220,000	0	0	220,000	800,000	0	0	800,000
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,900,000	0	0	2,900,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	42,970,000	0	0	42,970,000	16,609,540	0	0	16,609,540
<i>Total Excluding Arrears and A.I.A</i>	<i>42,970,000</i>	<i>0</i>	<i>0</i>	<i>42,970,000</i>	<i>16,609,540</i>	<i>0</i>	<i>0</i>	<i>16,609,540</i>

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Malinga Honey, Director Petroleum

Location: Directorate of Petroleum and Country-wide

Total Project Value (Billions) 50.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

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<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2016
<i>Completion Date:</i>	6/30/2021

Background:

E4D/SOGA is an East Africa-wide employment promotion programme for oil and gas supply chains and associated sectors commissioned by Germany's Federal Ministry for Economic Cooperation and Development (BMZ) and the UK's Department for International Development (DFID).

It is active in four countries, namely Uganda, Kenya, Tanzania and Mozambique. The purpose of the E4D/SOGA programme is to address skills gaps in oil and gas supply chains and associated sectors in East Africa and to assist the GoU (and other East African partner governments) in preparing their private sector workforce

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for upcoming opportunities in the petroleum activities.

The SOGA initiative will work to ensure that more value created from resource extraction can be retained locally, giving Ugandans the skills to seek employment, and removing the reliance on imported labour. The initiative will focus on delivering relevant training for lower to medium skilled roles in oil & gas supply chains. This focus will ensure that the initiative achieves the greatest impact on poverty rates, and will extend the opportunities brought by the oil & gas investments to a wider labour market. Particular consideration will be given to marginalized groups, women and youth, who are traditionally less able to reap the benefits of formal employment.

Objectives:

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

Expected Outputs:

It is expected that the number of the Ugandan population in sustainable jobs associated with oil and gas investments will increase by 8,000 (in total 32,000 for all four countries).

Out of the 8,000 people, 35% should be women and 40% young people between the age 15 and 24. In addition the programme will raise the incomes of 60,000 people by 10% (including indirect and induced income increments; in total 240,000 for all four countries).

Technical description of the project:

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

Selected vocational training providers will be strengthened in their management and institutional capacity. Teaching quality of instructors will be improved and oil & gas relevant certification will be introduced. To this end, SOGA will work with international skills development and accreditation bodies relevant for the oil and gas industry, such as City & Guilds and OPITO. To ensure timely provision of skilled workers, SOGA will also tap into the existing labour market, identifying existing skills and introducing methods of recognition of prior learning. Further, SOGA plans to establish basic skills and work readiness trainings, e.g. on health and safety (HSE), to fast-track people with existing skills into jobs.

Finally, the project supports local suppliers to become oil & gas service providers by strengthening their ability to bid for contracts, improving the company's health and safety standards, as well as providing higher quality products and services through better qualified workers. In this regard, SOGA looks at how to optimally collaborate with the planned "Industry Enhancement Centre" (IEC), to be set up by the GoU in partnership with oil companies licensed in the country. In the Albertine region, SOGA supports small enterprises and entrepreneurs in benefiting from local supply chain and induced economic opportunities from the oil and gas investments. To this end, it also explores opportunities to build up local agriculture and food supply chains to oil camps.

Project Achievements:

Completion of the inception and conceptualization phase

Planned activities for FY 2018/19

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

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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)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.700	1.000	1.000	2.000	1.270
Donor Funding for Project	0.000	4.204	4.362	4.543	4.769
Total Funding for Project	0.700	5.204	5.362	6.543	6.039
Total excluding arrears	0.700	5.204	5.362	6.543	6.039

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1410 Skills for Oil and Gas Africa (SOGA)								
221001 Advertising and Public Relations	20,000	0	0	20,000	6,000	0	0	6,000
221002 Workshops and Seminars	88,600	0	0	88,600	100,000	0	0	100,000
221003 Staff Training	12,000	4,000	0	16,000	220,000	0	0	220,000
221005 Hire of Venue (chairs, projector, etc)	59,000	0	0	59,000	4,000	0	0	4,000
221010 Special Meals and Drinks	3,000	1,500	0	4,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,901	0	0	3,901
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	725	0	725	0	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	12,099	0	0	12,099
225001 Consultancy Services- Short term	0	836,000	0	836,000	60,000	0	0	60,000
225002 Consultancy Services- Long-term	320,000	3,200,000	0	3,520,000	0	4,362,315	0	4,362,315
227001 Travel inland	196,800	4,300	0	201,100	128,000	0	0	128,000
227002 Travel abroad	187,600	97,400	0	285,000	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	51,000	52,500	0	103,500	44,000	0	0	44,000
228002 Maintenance - Vehicles	16,000	8,000	0	24,000	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Grand Total	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	4,204,425	0	5,204,425	1,000,000	4,362,315	0	5,362,315

Program :0305 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1199 Uganda Geothermal Resources Development

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Vincent Kato, Principal Geologist

Location: Kasese, Hoima, Bundibugyo and Country wide

Total Project Value (Billions) 136.000

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>	6/1/2011
<i>Completion Date:</i>	12/30/2018

Background:

Reconnaissance and exploration for geothermal energy resources in Uganda have been in progress since 1993. The studies have been carried out by the Government of Uganda through the Ministry of Energy and Mineral Development with support from various organizations/governments. The organizations that have participated at different times include the United Nations Development Programme (UNDP), Organization of Petroleum Exporting Countries (OPEC), Government of Iceland, International Atomic Energy Agency (IAEA), African Development Bank (AfDB), World Bank (WB) and the Germany Federal Institute for Geosciences and Natural Resources (BGR). The studies predicted reservoir temperatures of 140-200°C for Katwe, 200-220°C for Kibiro and 120-150 °C for Buranga which are suitable for electricity generation and direct use in industry and agriculture. However, lack of funds for subsurface exploration equipment, completion of the surveys, drilling to generate steam, install the first power plant has been a setback. The African Development Bank (AfDB) has shown willingness to support Geothermal among other renewable sources of energy and has set aside about US\$100 Million in support of Energy Sector in Uganda.

Objectives:

To develop geothermal energy in order to complement hydro and other sources of power to meet the energy demand of Uganda in sound environment

Expected Outputs:

Expected output Geothermal surface and subsurface conceptual models of the four study areas. Sociological and environmental baseline data. Environmental Impact Assessment (EIA) for drilling. A geothermal reservoir with 3 boreholes drilled and taste steam to generate electricity.

Technical description of the project:

The project is technically arranged as follows:

- Surface and subsurface studies: This will involve geological, geochemical, geophysical, hydrological, environmental and seismic surveys in order to map the geothermal resources and reservoirs. These studies will focus on detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas and reconnaissance surveys in the rest of the geothermal areas of Uganda.
- The project will involve procurement of specialized equipment for geothermal exploration that will enable the project gather the data that will be used to develop geothermal conceptual models for drilling to generating electricity from steam.
- The project will build institutional capacity of the ministry by training of suitable human resource that will manage the geothermal resources from exploration to power production.

Project Achievements:

The Uganda Geothermal Resources Development Project:

The project undertook desk bound and field activities which included generation of geological, geochemical, geophysical data, monitoring, promotion of geothermal energy as well as licensing and regulation of

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geothermal exploration activities. Processing, analysis, and interpretation geological, geochemical and geophysical data were undertaken,

covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga including environmental baseline study for Kibiro.

Commencement of the procurement of exploration equipment for use to explore the deeper subsurface to enable the project identify the heat source for drilling to generate electricity.

Planned activities for FY 2018/19

- To continue with surface and subsurface exploration studies of geothermal sites in order to establish conceptual models for drilling and development of geothermal resources for electricity generation.
- Acquisition of geothermal exploration specialized equipment like Magneto Tellurics (MT) survey equipment. This will enable collection of additional data that will be a basis for siting exploration wells. Acquisition of additional geological, geophysical, geochemical and environmental data for updating the current and existing geothermal models. Undertake technical cooperation project with JICA (South West) and UNEP-ARGeo.

Project Funding Allocations:

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<i>Projected Funding Allocations (US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.297	3.850	4.300	3.850	3.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.297	3.850	4.300	3.850	3.850
Total excluding arrears	2.297	3.850	4.300	3.850	3.850

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1199 Uganda Geothermal Resources Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,500	0	0	52,500	0	0	0	0
211103 Allowances	27,500	0	0	27,500	237,050	0	0	237,050
221002 Workshops and Seminars	58,000	0	0	58,000	30,000	0	0	30,000
221003 Staff Training	104,200	0	0	104,200	35,100	0	0	35,100
221004 Recruitment Expenses	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	35,000	0	0	35,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0	0
221010 Special Meals and Drinks	9,000	0	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	12,950	0	0	12,950
222001 Telecommunications	0	0	0	0	200	0	0	200
222002 Postage and Courier	5,000	0	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	32,000	0	0	32,000	0	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	0	0	0	0
223005 Electricity	20,000	0	0	20,000	5,200	0	0	5,200
223006 Water	20,000	0	0	20,000	3,500	0	0	3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	1,288,800	0	0	1,288,800	150,000	0	0	150,000
225002 Consultancy Services- Long-term	50,000	0	0	50,000	2,682,000	0	0	2,682,000
227001 Travel inland	747,000	0	0	747,000	113,500	0	0	113,500
227002 Travel abroad	250,000	0	0	250,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	257,000	0	0	257,000	67,350	0	0	67,350
228001 Maintenance - Civil	0	0	0	0	2,140	0	0	2,140
228002 Maintenance - Vehicles	71,000	0	0	71,000	19,010	0	0	19,010
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
311101 Land	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	380,000	0	0	380,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	20,000	0	0	20,000

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312214 Laboratory Equipments	160,000	0	0	160,000	100,000	0	0	100,000
314201 Materials and supplies	60,000	0	0	60,000	0	0	0	0
Grand Total	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000
<i>Total Excluding Arrears and A.I.A</i>	3,850,000	0	0	3,850,000	4,300,000	0	0	4,300,000

Project : 1353 Mineral Wealth and Mining Infrastructure Development

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Alaba Agnes, Commissioner Mines Department

Location: Country-wide

Total Project Value (Billions) 156.600

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The mineral sub-sector is now a Directorate of Geological Surveys and Mines that is composed of three (3) departments as follows: Geological Surveys Department, Mines Department and Geothermal Resources Department. These new institutions have been created to solve part of our

enduring challenges which today are compounded in poverty and unemployment arising from huge growing young 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).

Within the framework of the National Development Plan (NDP-II), the mineral-subsector was to solve the five (5) constraints (i) inadequate infrastructure to link mineral corridors (ii) land access to mineral deposits (iii) access to mining technologies for value addition (iv) inadequate human resources (v) inadequate basic geodata for mining and planning. The actions to solve the constraints were set in seven objectives in the NDP I. Some of the outputs

in the set objectives have been delivered and those not attained yet have been moved into the NDP-II especially parts of objectives 1 to 6 of NDP-II. The gaps will be filled by this proposed project to deliver the outputs in the areas of extractive industry policy, infrastructure, mineral extraction, mineral

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beneficiation, value addition and investment

promotion, mineral exploration risk reduction and strengthen mineral wealth management.

However, the key achievements so far made signal opportunities in the mineral-sub-sector and envisions that the transformation of Uganda into a modern, prosperous country within the next 30 years will largely depend on interfacing human resources, technology with mineral resources and research. These key elements remain a foundation of industrial

development strategy when resources are founded on stability and peace; knowledge-based economy; gainful and sustainable exploitation of minerals; a private sector led economy and a strong federated East Africa with an effective common market.

Uganda's mineral sub-sector is still underdeveloped to support industrialisation due infrastructure gaps and yet mining activities are inextricably linked to infrastructure needs, social services and explicitly recognized within national poverty reduction strategies in the NDP –II agenda and Vision 2040. Mineral sub-sector offers a greater multiplier effect to the mining communities where good extractive policies are implemented. In Uganda, the extractive industry requires an extractive industry policy adjustment which is now ongoing. Mining value chain analysis and baseline studies indicate that besides the direct jobs, in an extractive industry i.e. one big mine or its chain value, the industry has a potential to generate 100,000 to 150,000 indirect and induced jobs in a typical natural rich resources community where the discoveries have been made for extraction and their development has taken place

The extractive industry challenges to solve are many but the major ones include:

(i) Policy challenges: the governments emphasize valued addition on minerals while the private sector is looking for quick profits through export of mineral ores and crude petroleum products.

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(ii) Financing. Extractive industry operations are expensive and projects take long. Lenders of money consider mining more risky business. Thus mining companies face hard times to mobilise financing without support of governments.

Thus, it remains the work of government to reduce exploration risk by establishing mineral reserves for extraction and use for social and economic transformations of communities

(iii) Infrastructure: Mineral ores, petroleum resources are often discovered in remote inaccessible locations. Extension of the infrastructure such as roads, and other lifelines becomes expensive for all actors. It is therefore the work of government to solve its infrastructure problems to initiate development in the mining communities.

(iv) Electric-Power-generation and distribution: Africa power generation is still lower than the global average to meet all the needs of the population and industrialization. All African governments are making huge investments in power generation and infrastructure extension projects to the mining centres. In Uganda most of the mineral deposits are not

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connected to electricity power corridors.

(v) Environment contamination: the use of chemicals such as mercury in gold processing by artisanal and small scale miners is polluting environment and water in communities leading to severe consequences to the population and communities.

The available geological information is now well-established in geo-scientific databases. These are: (i) the Mining Cadastre and Registry System (ii) Geological and Mineral Information System with Internet-Intranet (iii) Environmental and Social Mineral Information System. An assortment of ground survey equipment, analytical facilities and highly trained staff in the field of geosciences were put in place and recruited respectively though there is high staff turnover for greener pastures. Here there are two gaps that need to be addressed: (a) a need to establish off site data recovery disaster management system and (b) solve the high rate of employee turnover especially the geoscientists.

This project is seeking funds starting FY 2015/16 to FY 2019/20

(i) Completion of 20% aeromagnetic data coverage of 20 million United States Dollars (UGX59.3 billion).

(ii) Construction of earthquake research facility at plot 7 Hill road Entebbe designs and civil works (UGX 3.48 billion and UGX 35.7 billion) respectively.

(iii) Establishment of Other Mineral Wealth Centres (UGX 1.5).

(iv) Kigezi iron Ore Development (UGX 10.2 billion).

(v) Exploration and Development of Rare Earth Elements (UGX 1.2 billion).

(vi) Linking 4 Mineral Rich Corridors to Business Centre (UGX 32 billion)

(vii) Mining Infrastructure Development (UGX 14 billion)

(viii) Mineral Wealth Management (UGX 2.1 billion).

(ix) Gazzeting Mining Zones and Geoparks (UGX 0.6 billion)

In the FY2015/16, the mineral sector provision of UGX 6.599 billion has been made. Part of the funds for (UGX 3.000 billion) is allocated towards the development of the Earthquake Research Facilities.

Objectives:

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

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

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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.

This project will fill the gaps in the current extractive industry policy, mining

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infrastructure development and operations, mine inspections to increase non tax revenue and expand tax base through mineral value addition. The infrastructure especially roads, rail and extension of electricity to mineral deposits Centres will accelerated social economic transformation of communities into mining industrial parks and link other mineral rich corridors to business centres, geoparks and attract geo-tourism centres.

The projects will evaluate, metallic, industrial and the strategic mineral deposits of over twenty seven (27) potentially viable minerals in order to reduce the investment risks and attract potential developers for key minerals high economic returns: (1) Rare Earth Elements (REE) to enable the development of hi-technology industries. Iron ore (2) Iron ore to

transform the country in to pure Iron producer and Steel and machine manufacturing. (3) It is estimated in the Vision 2040 that over 24,000 Mega Watts will be produced from nuclear power which will complement other sources of energy therefore, uranium reserves in ten (10) targets covering an area of 2882 square kilometres have to be determined to

prepare the country for sustainable energy generation.

The project will strengthen mineral management so that their exploitation does not compromise the future needs of the country without inclusive sustainable economic growth and development and also to avoid the creation of regional imbalances in the Mining Industry.

Project Achievements:

MEMD was fast tracking the procurement for a contractor for the construction of Karamoja Regional Office in Moroto Municipality, Moroto District.

- A site survey was conducted and evaluation of bids was concluded and construction to commence in the next FY

- 4 motor vehicles were procured and delivered to DGSM

- Procurement initiated for seismic data display systems, screens, Security cameras, and Software

- Procurement initiated for Mineral certification infrastructure assets

Four (4) workshops were conducted to review the draft Green Paper and

Principles to be embodied in the Mining Act Amendment Bill. The

workshops were held between: (i) 1st - 4th May 2016 at DGSM; (ii) 17th-

20th May 2016 at Imperial Resort Beach Hotel, Entebbe; (iii) 26th -28th

May 2016 at Amber House MEMD, and (iv) 30th -1st June 2016 at DGSM,

Entebbe. The workshops were attended by representatives from MEMD staff, Ministry of Justice and constitutional Affairs, Parliamentary Commission on Energy and Minerals, Consultants from World Bank, ABMAK Associates (advocates and Legal consultants); Ligomarc, and Uganda chamber of Mines and Petroleum

- The project continued to support capacity building of mining inspectors on mines inspection procedures, standards, and requirements in accordance with Regional Certification Mechanism (RCM) and mine operators on the requirements for compliance with the RCM. Draft inspection template based on RCM requirements was produced. RCM trial mine site inspection is to be conducted in Tiira Mine in Busia.

- The Ministry hosted the 9th meeting of Regional Audit Committee of the international Conference on the Great Lakes Region (ICGRL) at Imperial

Royale Hotel in Kampala from 13th to 17th June, 2016. The Purpose of the meeting was to build capacity of Audit committee members to review audit reports from mine sites.

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- The DGSM hosted a delegation of six (6) Geoscientist from the Kenyan Geological Survey to learn from the Ugandan experience on design and

specifications for Airborne Geophysical Surveys, Geological Mapping programme and Data management during the SMMRP Project. The delegation was led by the Principle Secretary, Ministry of Mines in Kenya;

- Detailed Geological mapping, geochemical Surveys were conducted to determine the nature, extent of the rocks that host uranium mineralisation and the style of uranium mineralisation

- A total of five (5) Mining Associations have been registered namely: Kayonza- Kitumbi mining Association in Mubende district; Morulem Mining Association in Moroto district; Busia United SMM in Busia District; Karita Mining Association in Kapchorwa district and Singo Artisanal Miners Associations in Mubende district.

- Inspections in mining operations, audit for metallurgical accounting and appraisal for mineral value addition and selected mining

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operations for
capacity to undertake value addition on respective commodity mineral and
metal processing value chain.

Planned activities for FY 2018/19

1. Aeromagnetic and radiometric maps of Karamoja
2. Mineral certification infrastructure established in Entebbe
3. NDP-I 1-6 objectives gaps filled, targets and out puts delivered
4. Mineral reserves of established for development (Iron Ore, Rare Earth and Uranium)
5. Earthquake research and monitoring facilities designed
6. Four (4) mineral beneficiation centres constructed Karmoja, Fort-portal Ntungamo and Tororo
7. Youth trained in mineral beneficiation technical skills
8. Mineral laboratories improved for value addition tests
9. A new legal, fiscal and regulatory framework

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.599	12.604	12.754	12.604	12.604
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.599	12.604	12.754	12.604	12.604
Total excluding arrears	7.599	12.604	12.754	12.604	12.604

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	162,000	0	0	162,000	125,100	0	0	125,100
211103 Allowances	220,000	0	0	220,000	180,000	0	0	180,000
212101 Social Security Contributions	0	0	0	0	13,900	0	0	13,900
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	0	40,000
221002 Workshops and Seminars	213,000	0	0	213,000	400,000	0	0	400,000
221003 Staff Training	872,000	0	0	872,000	710,000	0	0	710,000
221004 Recruitment Expenses	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,800	0	0	4,800	0	0	0	0
221007 Books, Periodicals & Newspapers	61,800	0	0	61,800	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	430,900	0	0	430,900	100,000	0	0	100,000
221009 Welfare and Entertainment	65,000	0	0	65,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	211,700	0	0	211,700	40,000	0	0	40,000
221012 Small Office Equipment	55,000	0	0	55,000	0	0	0	0
222001 Telecommunications	22,600	0	0	22,600	25,000	0	0	25,000
222002 Postage and Courier	26,000	0	0	26,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	1,075,000	0	0	1,075,000	206,378	0	0	206,378
223004 Guard and Security services	25,000	0	0	25,000	0	0	0	0
223005 Electricity	18,600	0	0	18,600	40,000	0	0	40,000
223006 Water	9,000	0	0	9,000	30,000	0	0	30,000
224004 Cleaning and Sanitation	3,000	0	0	3,000	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	65,000	0	0	65,000	80,000	0	0	80,000

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225001 Consultancy Services- Short term	732,600	0	0	732,600	1,795,000	0	0	1,795,000
225003 Taxes on (Professional) Services	0	0	0	0	0	0	0	0
227001 Travel inland	1,056,200	0	0	1,056,200	704,000	0	0	704,000
227002 Travel abroad	292,000	0	0	292,000	300,000	0	0	300,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	470,000	0	0	470,000	720,000	0	0	720,000
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	147,800	0	0	147,800	205,000	0	0	205,000
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	80,000	0	0	80,000
262101 Contributions to International Organisations (Current)	0	0	0	0	350,000	0	0	350,000
262201 Contributions to International Organisations (Capital)	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	40,000	0	0	40,000
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0	80,000	1,340,000	0	0	1,340,000
311101 Land	170,000	0	0	170,000	0	0	0	0
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	2,000,000	0	0	2,000,000
312104 Other Structures	374,378	0	0	374,378	0	0	0	0
312201 Transport Equipment	600,000	0	0	600,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	0	0	0	0	1,920,000	0	0	1,920,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	850,000	0	0	850,000	0	0	0	0
312214 Laboratory Equipments	2,600,000	0	0	2,600,000	0	0	0	0
Grand Total	12,604,378	0	0	12,604,378	12,754,378	0	0	12,754,378
<i>Total Excluding Arrears and A.I.A</i>	<i>12,604,378</i>	<i>0</i>	<i>0</i>	<i>12,604,378</i>	<i>12,754,378</i>	<i>0</i>	<i>0</i>	<i>12,754,378</i>

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

Implementing Agency: 017 Ministry of Energy and Mineral Development

Responsible Officer: Zachary Baguma, Commissioner Geological survey

Location: Country-wide

Total Project Value (Billions) 32.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

This project aims to solve lack of data problem by establishing an Infrasound Network Array in Uganda. The relevance of the local network is to collect infrasound data, improve our data detection, processing and interpretation of the infrasound sources. The data will be used in carrying out research and mapping out lightening high risk areas and settlements. This action will enable the country put corrective measures in individual, community and public buildings in the most high risk areas such as Kiryandongo District where lightening killed 20 pupils and their teacher in a class room.

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Thus, early warning systems, adaptation, mitigation systems need to be installed for population's security. In addition, this project is

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

intended to establish and install five (5) infrasound stations in Uganda to complement the IMS Nairobi Station (IS32) in order strengthen local infrasound network density for research in Uganda and so as to solve the lightening problem the country is now facing

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The project will install five (5) infrasound arrays to complement CTBTO Infrasound Station IS32 at Karura forest in Nairobi. The actual sites will be established at appropriate government forested land because infrasound technology is sensitive to wind noise. The arrays are installed on the specified geometries that enable detection of low frequency infrasound signals from both natural and man-made sources such as earthquakes, volcanic eruptions, avalanches, severe weather storms, lightening, airflows over mountains, meteors, landslides, rocket

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launches, aircrafts, machinery such as diesel engines and wind turbines, chemical and nuclear explosions.

The tectonism and processes in EARS maintain a high seismic activity in the region which must be continuously and fully scientifically monitored and studies for infrastructure sustainability and public safety. This is a perquisite because big and moderate shallow earthquakes occur frequently in the Western rift, some which caused serious damage of infrastructure in Western Uganda. It is therefore important to incorporate seismic risk factors in the planning, designing and implementation of any project and infrastructure within the East African region.

Project Achievements:

The study was initiated during the landslide phenomena of February to March 2010 when the Bududa area on slopes of Mt Elgon in Eastern Uganda was devastated by catastrophic landslides that buried 300 people and left others homeless. The landslide was triggered off by heavy rainfall. During August 2011, 29 people were killed and at least 22 homes buried after heavy rainfall in Mabono village.

From Infrasound data, only seven candidate events were found to correlate with Mt Elgon Azimuth from IS32 station. Out of the seven events recorded, four events of good data were analysed and results showed that:

1. The landslides history in Mt Elgon is long and most likely signals recorded by IS32 station in Nairobi but the challenge is the gaps in Universal Time vs. Local time scale and news reporting to guide infrasound data analysis.
2. The results show that azimuths between 270 and 360 degrees may be associated with families of the landslide signatures or lightening flares detections from Mt. Elgon in Eastern Uganda equatorial thunderstorms or other activities at the IS32 station.
3. Infrasound stations record useful data for landslide studies; however more research and capacity building is needed to prove landslide signature in the data to enable Early warning systems or human resettlement action in the highly vulnerable area.

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Domestic Development Funding for Project	2.000	3.729	3.629	3.729	3.729
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	3.729	3.629	3.729	3.729
Total excluding arrears	2.000	3.729	3.629	3.729	3.729

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	120,000	0	0	120,000
211103 Allowances	64,200	0	0	64,200	92,800	0	0	92,800
212101 Social Security Contributions	0	0	0	0	40,000	0	0	40,000
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	48,000	0	0	48,000
221002 Workshops and Seminars	40,000	0	0	40,000	48,000	0	0	48,000
221003 Staff Training	59,400	0	0	59,400	174,200	0	0	174,200
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,300	0	0	6,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	42,000	0	0	42,000	0	0	0	0
221010 Special Meals and Drinks	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	0	62,000	16,000	0	0	16,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
222002 Postage and Courier	6,700	0	0	6,700	0	0	0	0
222003 Information and communications technology (ICT)	33,000	0	0	33,000	0	0	0	0
223004 Guard and Security services	64,000	0	0	64,000	55,000	0	0	55,000
223005 Electricity	0	0	0	0	20,000	0	0	20,000
223006 Water	400	0	0	400	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	32,000	0	0	32,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	0	0	0	0
227001 Travel inland	274,000	0	0	274,000	168,000	0	0	168,000
227002 Travel abroad	91,000	0	0	91,000	92,000	0	0	92,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	105,000	0	0	105,000	84,000	0	0	84,000
228001 Maintenance - Civil	12,000	0	0	12,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	49,000	0	0	49,000	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	26,000	0	0	26,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	5,500	0	0	5,500
262201 Contributions to International Organisations (Capital)	121,000	0	0	121,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	48,000	0	0	48,000	48,000	0	0	48,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	942,000	0	0	942,000
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	40,000	0	0	40,000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

311101 Land	263,000	0	0	263,000	230,000	0	0	230,000
312201 Transport Equipment	271,000	0	0	271,000	300,000	0	0	300,000
312202 Machinery and Equipment	1,136,300	0	0	1,136,300	911,000	0	0	911,000
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
312211 Office Equipment	85,220	0	0	85,220	0	0	0	0
312213 ICT Equipment	361,000	0	0	361,000	0	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	110,000	0	0	110,000
314202 Work in progress	6,480	0	0	6,480	0	0	0	0
Grand Total	3,729,000	0	0	3,729,000	3,629,000	0	0	3,629,000
<i>Total Excluding Arrears and A.I.A</i>	<i>3,729,000</i>	<i>0</i>	<i>0</i>	<i>3,729,000</i>	<i>3,629,000</i>	<i>0</i>	<i>0</i>	<i>3,629,000</i>

Project : 1505 Minerals Laboratories Equipping & Systems Development

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Chris Lubangakene, Ag. Assistant Commissioner Laboratories</i>
Location:	<i>Entebbe</i>
Total Project Value (Billions)	<i>24.115</i>
Internal Rate of Investment (IRR):	<i>264.000</i>
Cost Benefit Analysis (CBA):	<i>13.100</i>
Net Present Value (NPV):	<i>254.500</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2020</i>

Background:

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 to equip the minerals laboratories and develop systems for sustainable analytical and mineral value addition test services is expected to contribute to these key priority areas.

Objectives:

To acquire analytical and mineral value addition equipment, accessories and consumables, To refurbish the physical structure of the laboratories and systems to support the required analytical and value addition capacity, To undertake capacity building/training in analytical and value addition techniques, To develop analytical and mineral value addition methods for Uganda's mineral deposits through research and development and collaboration with the private sector, To put in place systems and capabilities to monitor analytical and mineral value addition operations, and To meet international standards (ISO Certification) and requirements for analytical laboratory testing.

Expected Outputs:

Project administration and management is in place

Analytical and mineral value addition equipment, accessories and consumables acquired

Physical structure of the laboratories and systems to support the required analytical and value addition capacity remodeled and refurbished

Laboratory equipment maintained and serviced periodically for the continuity of multi-disciplinary studies to discover mineral deposits which can be extracted economically and also sustainably developed

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Training and skills development in analytical and mineral value addition achieved

Mechanisms put in place for the minerals laboratories to meet international standards (ISO Certification) and requirements for analytical and value addition laboratory testing

Systems and capabilities to monitor analytical and mineral value addition operations put in place

Technical description of the project:

Equip the DGSM minerals laboratories with modern analytical and mineral value addition test equipment and skills capacity.

Put in place mechanisms for the laboratories to meet ISO standards and a framework for undertaking studies to support the sustainable exploitation of Uganda's mineral resources

Project Achievements:

NA

Planned activities for FY 2018/19

Recruit staff to support and implement project activities

Maintain stock of computers and accessory consumables

Maintain licenses for software

Furnish and equip offices

Provide and maintain vehicles

procurement of analytical and mineral value addition test equipment

Installation, calibration and certification of operation of analytical and mineral value addition tests equipment

procurement of laboratory consumables and accessory equipment

Procurement or the modification of the design and refurbishment of the physical structure of the laboratories and systems to support the required analytical and value addition test capacity

Monitor work of contractor to ensure refurbishment is within design specifications

procurement of service and maintenance companies to undertake periodic laboratory equipment maintenance and service for the continuity of multi-disciplinary studies to discover mineral deposits which can be extracted economically and also sustainably developed

Monitor and inspect periodic equipment maintenance and servicing

undertake training of staff at postgraduate level

undertake training on specialized equipment operation and maintenance

undertake tailored training on techniques for metallurgical studies and evaluation for mining project prefeasibility studies

procurement for ISO certification training, audits, and related activities

train on laboratory proficiency testing (PT) and for laboratory bench marking

training on occupational health and safety and best practices in laboratory operations

Develop and document laboratory test and management procedures

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Vote Public Investment Plan

Undertake studies to develop analytical and mineral value addition methods and technologies

Put in place systems and capabilities to monitor operations of analytical and mineral value addition

Undertake mining operation audits for metallurgical accounting and sustainable processing and accountability

procure an off-the-shelf Laboratory Information Management System (LIMS)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.000	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	2.000	2.000	2.000	2.000
Total excluding arrears	0.000	2.000	2.000	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1505 Minerals Laboratories Equipping & Systems Development								
211103 Allowances	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	0	60,000
227002 Travel abroad	0	0	0	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	40,000	0	0	40,000
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 works	150,000	0	0	150,000	10,000	0	0	10,000
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
312214 Laboratory Equipments	1,500,000	0	0	1,500,000	1,532,000	0	0	1,532,000
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

Program :0349 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1223 Institutional Support to Ministry of Energy and Mineral Development

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Implementing Agency:	<i>017 Ministry of Energy and Mineral Development</i>
Responsible Officer:	<i>Prisca Boonabantu, Under Secretary Finance and Administration</i>
Location:	<i>Plot 29/33 Amber House, Kampala Road</i>
Total Project Value (Billions)	<i>80.000</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>7/12/2012</i>
Completion Date:	<i>6/30/2020</i>

Background:

The Institutional Support project came up after the Energy and Mineral Development (EMD) Sector experienced unprecedented developments, arising from the policy regime changes in the power sub-sector, the nascent commercial oil discoveries in the Albertine Graben and the acquisition of high quality mineral data revealing existence of high value mineral ores all over Uganda. These developments led to the need to restructure the ministry. In that regard, the sector had to put in place mechanisms to undertake major reforms in the management of the Upstream Oil and Gas industry as well as the Mid and Down Stream industry.

Likewise, the extensive developments in the minerals sub sector, needed to put in place mechanisms that ensure development, attraction, recruitment and remuneration of human capital, in order to prevent loss of revenue to Government in form of royalties and taxes. Additionally, three flagship projects under the National Development Plan (NDP) are within the mandate of the EMD, these are Muko iron ore project, Sukuru phosphates, and Karuma

Hydropower project. These projects together with other priority projects in the sector, warrants the appropriate investment in regulatory and supervisory mechanisms to ensure the maximum benefits to the Government are secured.

It is also worth noting that Government requires a protracted response to regulate the power sector to ensure consumer protection in view of the recent tariff regime changes for the electricity sector, especially in the oversight of the functionality of the Electricity Companies, the regulator and the concessionaires in generation and transmission.

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To enable the Ministry cope with the increased activities, the current situation warrants urgent response. The institutional capacity needs of the MEMD, at any time, which comprises of the human resource capital, skills and abilities, the available facilities and equipment routinely replacement of depreciated capital stock.

Objectives:

(i) To put in place an effective and efficient coordination, planning and monitoring mechanism in the Energy and Mineral sector. (ii) To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry (iii) To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation (iv) To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction. (v) Build a reliable information system to inform decision making in the sector (vi) To develop a Ministerial Administrative Facility (vii) Re-design and build the Local Area Network (LAN)

Expected Outputs:

- (i) Sector Investment Plan developed
- (ii) Feasibility studies and plans for sectoral projects developed.
- (iii) Renovation of Amber house
- (iv) Development of Amber house adjacent plot
- (v) Development of the Nuclear Energy Roadmap
- (vi) Specialized equipment for laboratory infrastructure
- (vii) Capital items for technical functions in M&E including vehicles, office equipment, field equipment procured.
- (viii) Collect, process, analyze and disseminate national and international information hence providing vital input necessary to improve national decision making.
- (ix) Promote and co-ordinate the research activities and initiatives of the sector with a view to ensure that results are utilized and are beneficial to the country and all stakeholders.
- (x) Fleet Management Plan developed
- (xi) Communication Strategy and Plan developed.
- (xii) Ministry's Intranet re-designed

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Technical description of the project:

The project consists of carrying out detailed feasibility studies for small power projects and transmission infrastructure; develop sectoral strategic plans, monitoring & evaluation and their operational plans. It also undertakes to build capacity through training and purchase of equipment and furniture for various

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offices of the Ministry Sector Strategic Investment Plan and a Monitoring and Evaluation system developed; feasibility study for Nyamba

progressing well; Redesigned and implemented voice and data infrastructure completed; completed phase I of equipping the GSMD laboratory infrastructure; Retooling of Offices at Amber house; Internet services maintained; Support to:

Atomic Energy Council, Electricity Disputes Tribunal, Nuclear Energy Roadmap Development, Non Tax Revenue generating sites Inspected and advocacy areas undertaken; Sector Strategic Plan for Statistics (SSPS) updated and implemented; Energy and Mineral Statistical Metadata sheet populated

Project Achievements:

(i) Phase II of the Structured Cabling Completed

(ii) Development of the disaster recovery solution for the Ministry. Procurement stage, for the development of the Business Continuity Plan (leading to Disaster Recovery implementation)

(iii) Procurement for setting up a Video Conferencing facility as part of the e-government is ongoing.

(iv) First phase of Internet services (WiFi) procured and is running.

(v) Design drawings for Amber house were reconstituted and the Terms of Reference for procurement of consultancy services for redevelopment of Amber house and the development of the adjacent plot have been approved by Ministry of Works and Housing.

A project profile for the redevelopment of Amber house and the development of the adjacent plot has been prepared

The procurement process for consultancy services to develop detailed designs and Bills Of Quantities for the redevelopment of Amber house is ongoing.

(vi) Remedial renovation works continued. Procurement for the following works is ongoing:

Former Centenary Bank is to be remodeled in order to accommodate the following; a 25 seater computer room, reading area/library for 20 people all under the Power Information Centre. 50 seater courtroom, library, reception, administrator, chairman's office, registrar's office, pantry and private toilet under EDT

- Installation of new toilet fittings for all the 20 washrooms in the building, tiling the floor and painting walls

(x) Specialized Machinery & Equipment: Installation of the laboratory equipment under Phase I was completed.

(vii) Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UECCC; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengeze LC I (Mityana District).

(viii) Implementation of the SSPS. Draft framework for estimating the Energy Balance in place.

Pending on the Programme

Equipment for GSMD Laboratory: Provision of specialised equipment is being done in phases. The target is to have a National Laboratory that meets international certification standards.

Feasibility study for Nyamba: The estimated time to complete this study is 16 months.

Renovation of Amber house: The state of Amber house building is not in good condition and needs facelift. This task has been planned to be done in phases. Emergency repairs and interior improvements and eventually, a complete renovation of the entire building.

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Development of Amber house adjacent plot: This plot is planned to be developed to provide additional accommodation for the ministry of its constituent agencies.

Development of disaster solution plan: The ministry holds strategic national data for the Energy, Minerals, and Petroleum resources in the country. As a mechanism for disaster preparedness, there is need to set up a disaster recovery solution for such important national data.

Development of information system for the MEMD: for ease of communication and dissemination of information, a robust information system will be put in place.

Development of the Nuclear Energy Roadmap: As part of the broader plan to ensure Energy security and in line with the National Development Plan, the MEMD is developing a Nuclear Energy Roadmap whose goal is to provide mechanism for generating power from Nuclear Energy.

Security system for GSMD and Amber house: To guard against theft and burglary of the MEMD facilities, improvement of security system is being undertaken. The first phase involved fencing of the office GSMD premises and the seismology stations. The next level is installation of electronic security systems in both Amber house, GSMD and the various installations across the country. Provide Support to new Institutions: Support to Atomic Energy Council; Nuclear Energy Unit; Uganda Energy Credit Capitalization Company for them to attain sustainability.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Planned activities for FY 2018/19

- (i) Automation of the Energy and Mineral Development Monitoring and Evaluation (M&E) tool.
 - (ii) Phase III of the Structured Cabling
 - (iii) Development of the disaster recovery solution for the Ministry
 - (iv) Develop an information system for the Ministry
 - (v) Complete Phase II of the redesign and implementation of Voice and data infrastructure
 - (vi) Internet services (WiFi) procured and maintained
 - (vii) Retool the Resource Centre of the MEMD
 - (viii) Feasibility studies for Nyamba B hydropower station.
 - (ix) Phase I of Amber house renovation (Drainage system, Access security, resealing rooftop, plan for comprehensive renovation of Amber house)
 - (x) Management of Amber house
 - (xi) Phase I of development of adjacent Amber house plot (Designs and costing)
 - (xii) Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
 - (xiii) Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development;UECCC; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengenze LC I (Mityana District).
 - (xiv) Retool Offices at Amber house
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- (xv) Continue monitoring areas generating non tax revenue (petroleum and mining sites)
 - (xvi) Implementation of the SSPS.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	20.735	23.091	24.591	82.087	153.539
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	20.735	23.091	24.591	82.087	153.539
Total excluding arrears	20.735	23.091	24.591	82.087	153.539

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1223 Institutional Support to Ministry of Energy and Mineral Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	216,000	0	0	216,000
211103 Allowances	120,000	0	0	120,000	284,737	0	0	284,737
212101 Social Security Contributions	0	0	0	0	24,000	0	0	24,000
221001 Advertising and Public Relations	250,000	0	0	250,000	200,000	0	0	200,000
221002 Workshops and Seminars	725,000	0	0	725,000	620,000	0	0	620,000
221003 Staff Training	140,000	0	0	140,000	870,000	0	0	870,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	6,737	0	0	6,737	66,000	0	0	66,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	65,980	0	0	65,980
221009 Welfare and Entertainment	0	0	0	0	16,600	0	0	16,600
221011 Printing, Stationery, Photocopying and Binding	180,000	0	0	180,000	386,000	0	0	386,000
221012 Small Office Equipment	6,000	0	0	6,000	15,024	0	0	15,024
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	4,000	0	0	4,000	32,000	0	0	32,000
223001 Property Expenses	300,000	0	0	300,000	300,000	0	0	300,000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

223002 Rates	75,000	0	0	75,000	110,000	0	0	110,000
223004 Guard and Security services	200,000	0	0	200,000	200,000	0	0	200,000
223005 Electricity	650,000	0	0	650,000	590,000	0	0	590,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	25,000	0	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	12,819,848	0	0	12,819,848	200,000	0	0	200,000
227001 Travel inland	95,000	0	0	95,000	262,244	0	0	262,244
227002 Travel abroad	120,000	0	0	120,000	370,000	0	0	370,000
227004 Fuel, Lubricants and Oils	86,000	0	0	86,000	120,000	0	0	120,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	0	300,000
228002 Maintenance - Vehicles	52,000	0	0	52,000	360,000	0	0	360,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	0	20,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	10,065,000	0	0	10,065,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	4,000,000	0	0	4,000,000	2,800,000	0	0	2,800,000
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,400,000	0	0	3,400,000
312104 Other Structures	0	0	0	0	1,435,000	0	0	1,435,000
312202 Machinery and Equipment	700,000	0	0	700,000	300,000	0	0	300,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	700,000	0	0	700,000	700,000	0	0	700,000
Grand Total	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585
<i>Total Excluding Arrears and A.I.A</i>	23,090,585	0	0	23,090,585	24,590,585	0	0	24,590,585

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0325 Energy for Rural Transformation II					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1023 Promotion of Renewable Energy & Energy Efficiency					
514 Germany Fed. Rep.	0.000	29.050	0.000	0.000	0.000
1024 Bujagali Interconnection Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1026 Mputa Interconnection Project					
535 Norway	0.000	0.000	0.000	0.000	0.000
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1140 NEL SAP					
401 Africa Development Bank (ADB)	0.000	0.000	7.560	5.527	0.000
1143 Isimba HPP					
507 China (PR)	0.000	418.550	0.000	0.000	0.000
1144 Hoima - Kafu interconnection					
535 Norway	0.000	0.000	0.000	0.000	0.000
1183 Karuma Hydroelectricity Power Project					
507 China (PR)	0.000	762.836	576.749	630.481	579.965
1184 Construction of Oil Refinery					
507 China (PR)	0.000	0.000	0.000	0.000	0.000
535 Norway	0.000	0.000	0.000	0.000	0.000
1212 Electricity Sector Development Project					
412 International Finance Corporation (IFC)	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	47.826	62.297	47.968	0.000
1221 Opuyo Moroto Interconnection Project					
414 Islamic Development Bank	0.000	0.000	37.802	77.570	20.358
1222 Electrification of Industrial Parks Project					
507 China (PR)	0.000	94.990	94.583	72.783	0.000
1256 Ayago Interconnection 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	4.466	13.042	39.561	21.335
1350 Muzizi Hydro Power Project					
513 France	0.000	29.938	64.798	39.603	12.244
514 Germany Fed. Rep.	0.000	36.508	57.598	46.937	18.139
1351 Nyagak III Hydro Power Project					
514 Germany Fed. Rep.	0.000	0.000	0.000	0.000	0.000
1409 Mirama - Kabale 132kv Transmission Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
414 Islamic Development Bank	0.000	39.535	101.120	47.633	0.000
1410 Skills for Oil and Gas Africa (SOGA)					
514 Germany Fed. Rep.	0.000	4.204	4.362	4.543	4.769

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1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line					
410 International Development Association (IDA)	0.000	38.931	0.000	0.000	0.000
414 Islamic Development Bank	0.000	0.000	139.828	96.924	40.838
1428 Energy for Rural Transformation (ERT) Phase III					
410 International Development Association (IDA)	0.000	6.700	14.289	12.023	15.146
421 UN Agencies	0.000	0.000	17.011	5.081	4.275
1492 Kampala Metropolitan Transmission System Improvement Project					
523 Japan	0.000	23.500	46.874	72.140	0.000
1497 Masaka-Mbarara Grid Expansion Line					
513 France	0.000	7.616	54.434	79.897	75.732
514 Germany Fed. Rep.	0.000	15.884	46.874	79.897	75.732
Total External Project Financing For Vote 017	0.000	1,560.533	1,339.221	1,358.570	868.534

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Program :0351 Rural Electrification

Development Project Profiles and Medium Term Funding Projections

Project : 1262 Rural Electrification Project

Implementing Agency:	123 Rural Electrification Agency (REA)
Responsible Officer:	Godfrey R. Turyahikayo, Executive Director
Location:	All over the country
Total Project Value (Billions)	652.259
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2013
Completion Date:	6/30/2020

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% by June 2022. The project will be supported with funding from the Government of Uganda and Development partners.

Objectives:

Universal access to electricity by 2040

Expected Outputs:

Construction of Medium Voltage (33 kV and 11 kV) and Low Voltage lines(240)

Technical description of the project:

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% by June 2022. The project will be supported with funding from the Government of Uganda and Development partners.

Project Achievements:

Connection of district headquarters to the national grid.

Planned activities for FY 2018/19

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

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	53.646	72.999	81.793	122.811	149.293
Donor Funding for Project	199.058	225.045	125.552	126.025	92.003
Total Funding for Project	252.704	298.044	207.345	248.836	241.296
Total excluding arrears	252.704	298.044	207.345	248.836	241.296

Vote: 123 Rural Electrification Agency (REA)

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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1262 Rural Electrification Project								
312104 Other Structures	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	0	207,344,940
312203 Furniture & Fixtures	0	0	0	0	0	0	300,000	300,000
312211 Office Equipment	0	0	0	0	0	0	275,575	275,575
312213 ICT Equipment	0	0	0	0	0	0	950,460	950,460
Grand Total	72,999,000	225,044,615	12,021,643	310,065,258	81,793,120	125,551,820	1,526,035	208,870,975
<i>Total Excluding Arrears and A.I.A</i>	72,999,000	225,044,615	0	298,043,615	81,793,120	125,551,820	0	207,344,940

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

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Godfrey R. Turyahikayo , Executive Director

Location: North Eastern parts of Uganda

Total Project Value (Billions) 65.447

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

The project is located in Northern and North Eastern Uganda in the Districts of Katakwi, Amudat, Napak, Nakapiripiriti, Lira, Gulu, Apac, Kitgum, Amuru, Nwoya and Pader in Northern Uganda. The proposed grid-extension covers approximately 293 km of 33 kV overhead lines, 45 km of low voltage networks and 49 distribution transformers with a total installed capacity of 1,070kVA serving at-least 56 villages/trading canterers.

Project Achievements:

The expected outputs of this project are the construction of 293 km of Medium Voltage (i.e. 33 kV) lines, 45 km of Low Voltage

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(415 V & 240 V) networks and installation of 49 distribution transformers with a total installed capacity of 1.07 MVA in the rural areas of Northern, Regions of Uganda. The project shall supply at-least 1,000 initial last-mile connections at commissioning.

Planned activities for FY 2018/19

Commencement of works
Procurement of materials
Commencement of pole erection
completion of works.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.330	8.977	4.099	1.600	0.000
Donor Funding for Project	13.130	91.900	79.384	82.321	0.000
Total Funding for Project	16.460	100.877	83.482	83.921	0.000
Total excluding arrears	16.460	100.877	83.482	83.921	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1354 Grid Rural Electrification Project IDB I - Rural Electrification								
312104 Other Structures	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
				100,877,000				
Grand Total	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300
<i>Total Excluding Arrears and A.I.A</i>	8,977,000	91,900,000	0	100,877,000	4,098,800	79,383,500	0	83,482,300

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

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Godfrey R. Turyahikayo, Executive Director

Location: West Nile, North Western, Central North, Eastern, Central, Rwenzori, Mid Western and South Western Service Territories of Uganda.

Total Project Value (Billions) 289.415

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2017

Completion Date: 6/30/2023

Background:

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

Objectives:

The project aims to promote sustainable socio- economic growth and improve standard of living of rural population in targeted

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regions of Uganda by providing access to electricity through extending the national grid.

Expected Outputs:

The expected outputs of the project are the construction of 1859Kms of Medium Voltage (i.e. 33 kV lines) and associated Low Voltage networks including appropriately sized distribution transformers in 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 atleast 20,000 initial last-mile connections at commissioning

Technical description of the project:

The project shall be located in the West Nile, North Western, Central North, Eastern, Central, Rwenzori, Mid Western and South Western Service Territories of Uganda with several individual power lines. These are divided into four fast track projects and other seventeen lines

Project Achievements:

4 Fast track Projects

Kiganda-Mile 16 with tee-off Katabalanga & Kibyamirizi-

Consultant for Design review and procurement support on-board.

-Design review report submitted to IDA for approval

Ruhumba-Kashwa with tee-off Rwebishuri

-Consultant for Design review and procurement support on-board.

-Design review report submitted to REA and comments submitted to consultant for incorporation.

Wandi-Yumbe-Moyo

-Draft contract for Design Review and bid preparation submitted to the Bank for no-objection.

Other Lines (17 lines)

-Evaluation of EOIs of Consultants for Design review and construction supervision complete and shortlisting report submitted to the Bank.

-Comments on shortlisting report received from the Bank. REA currently addressing the comments.

Planned activities for FY 2018/19

The construction of 1859Kms of Medium Voltage (i.e. 33 kV lines) and associated Low Voltage networks including appropriately sized distribution transformers in 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 also supply at least 20,000 initial last-mile connections at commissioning.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	1.650	0.000	0.000
Donor Funding for Project	0.000	50.700	97.680	163.286	118.199
Total Funding for Project	0.000	50.700	99.330	163.286	118.199
Total excluding arrears	0.000	50.700	99.330	163.286	118.199

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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	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	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
Grand Total	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560
<i>Total Excluding Arrears and A.I.A</i>	0	50,700,000	0	50,700,000	1,650,000	97,679,560	0	99,329,560

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

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Godfrey R. Turyahikayo

Location: Thhe communities located in the districts of Kamuli, Buyende, Buikwe, Mukono, Jinja, Kayunga and Kalungu.

Total Project Value (Billions) 111.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2018

Completion Date: 12/31/2021

Background:

In the National Development Plan (NDP), 2010/2011 – 2014/15, the Government of Uganda has identified inadequate physical infrastructure as a key binding constraint to the transformation of Ugandan society from a peasant to a modern and prosperous one by 2040.

In light of the above, the Rural Electrification Agency prepared a project proposal for rural electrification projects in Kamuli, Buyende, Jinja, Buikwe, Kayunga and Kalungu Districts with details extracted from the then just concluded Feasibility Studies by REA consultants in the respective areas. The proposal was prepared in anticipation of the furtherance of development cooperation between BADEA, OFID and the Government of Uganda in the Rural Electrification sector.

A Project Appraisal Mission was conducted for these projects between 23rd November and 2nd December 2014 and minutes of the mission submitted to MoFPED. Currently, the projects are under Implementation.

Objectives:

To provide electricity to around 123 villages with a total of 51,033 customers (46,881 Households, 2,429 commercial centres, and 1,723 government, health and education centres)

Expected Outputs:

The Arab Bank for Economic Development (BADEA) & OPEC Fund for International Development funded Projects.Extension of power supply to the following Districts;

- Kamuli & Buyende
- Jinja
- Kayunga
- Buikwe

Grid Extensions funded by Abu Dhabi Fund for International Development

- Kalungu Project
- Other areas in Greater Masaka Region (Masaka, Bukomansimbi, Lyantonde, Sembabule & Kiruhura Districts).

Technical description of the project:

BADEA / OFID COMPONENT: The expected outputs of this project are the construction of 732 km of Medium Voltage (i.e. 33 kV) lines, 652 km of Low Voltage (415 V & 240 V) networks and installation of 350 distribution transformers (i.e. 25, 50, 100, 200 kVA) in the rural areas of Kayunga and Kamuli Districts. The project shall supply at-least 50,000 initial last-mile connections at

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commissioning.

KALUNGU PROJECT COMPONENT: The expected outputs of this project are the construction of 332 km of Medium Voltage (i.e. 33 kV) lines, 182 km of Low Voltage (415 V & 240 V) networks and installation of 264 distribution transformers (i.e. 25, 50, 100, 200 kVA) in the rural areas of Kalungu, Bukomansimbi, Lyantonde, Sembabule and Kiruhura Districts. The project shall supply at least 50,000 initial last-mile connections at commissioning.

Project Achievements:

Project is intended to contribute to the achievement of the access to electricity for all by 2040 goal, displacement of kerosene lighting in all rural Ugandan homes by 2030, and to increased access to electricity in rural areas from 7% (2013) to 26% (2022)

Planned activities for FY 2018/19

Survey, Bush Clearances, Profiling, Line designs and Pegging

Approval of Engineering Design Drawings and Report

Inspections and Tests for procured materials

Selection and Approval of sub – contractors for Installation services

Installation of materials

Pre-commissioning and Testing

Final Commissioning

DLP Monitoring.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	61.995	35.780	18.030
Total Funding for Project	0.000	0.000	61.995	35.780	18.030
Total excluding arrears	0.000	0.000	61.995	35.780	18.030

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations								
312104 Other Structures	0	0	0	0	0	61,994,937	0	61,994,937
Grand Total	0	0	0	0	0	61,994,937	0	61,994,937
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	61,994,937	0	61,994,937

Project : 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Godfrey R. Turyahikayo

Location: To accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unversed sub counties nation wide.

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Total Project Value (Billions) 834.978

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2018

Completion Date: 6/30/2021

Background:

The Government of Uganda has made tremendous progress in the development of the power sector, especially in the power generation and power transmission sub-sectors. It is estimated that the total installed electric power capacity shall increase from 862MW to 1,695MW by 2020, with the completion of Karuma, Isimba, Musizi and Nyagak III. The current on Grid System Peak Time Demand is about 600MW with a growth rate of about 6.5% per annum. At this growth rate, the country by 2020b shall have over 900MW surplus installed capacity.

Currently, Domestic and commercial consumers contribute about 35% of the total electricity consumed nationally, with industries consuming about 65%. The infrastructure investments in the distribution network majorly targeting domestic and commercial consumers is a mandate of REA. Over the years, REA has constructed over 8000Kkm of medium voltage and Low voltage networks, doubling the existing grid at inception in 2003. This has contributed to the growth in access rate to electricity from about 6% at the time to about 22% to date, for all forms of energy services (on-grid and off grid) with the target of achieving 30% access by 2020. In rural areas, access stands at about 10% with a target of 26% by 2022.

It is against this background that, in order to achieve electricity access as per the national Development Plan targets (30% by 2020 and 50% by 2040), an accelerated Rural Electrification Programme has been proposed. This will also contribute to increased demand to bridge the supply-demand gap created by the commissioning of the on-going hydro power projects as already shown above.

Objectives:

To accelerate access to clean and modern electricity while spurring growth in demand through the electrification of all unversed sub counties nation wide.

Expected Outputs:

Construction of 3,839.68 km of 33kV Medium Voltage (MV) lines.

Construction of 5,921 km of 0.4kV low Voltage (LV) networks.

Installations of 3,401 distribution transformers (Mounted on poles).

Connection of 168,335 single phase consumers and 4,254 three phase consumers.

Technical description of the project:

The project mainly focuses on construction of power distribution infrastructure for the electrification of 287 sub-county headquarters and environs in 12 service territories of Uganda.

The design of the project includes the design of 33kv medium voltage lines, 33/ 0.145kv distribution transformers and 0.415/0.240kV low voltage lines and consumer connections. The project is the extension of the Current Grid line.

The location of the project were identified based on the current transmission lines and power supply points. The construction 33Kv medium voltage lines in this project are accessed from the nearest 33KV medium voltage line power point that can meet the load requirements.

Project Achievements:

Speed up the progress of Rural Electrification, Improve electricity access rate, increase local power system demand- and consumption efficiency, and bridge the demand-supply gap balance in Uganda.

Planned activities for FY 2018/19

Implementation of Sub-county electrification projects.

Construction: Project completion at 40%

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

Consultancy: Construction Supervision of works.

Installation of 1,134 distribution transformers

Connection of 56,112 single Phase consumers and 1,418 three phase consumers.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	14.434	0.000	0.000
Donor Funding for Project	0.000	0.000	85.182	412.420	341.200
Total Funding for Project	0.000	0.000	99.616	412.420	341.200
Total excluding arrears	0.000	0.000	99.616	412.420	341.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0	14,434,080	85,182,200	0	99,616,280
Grand Total	0	0	0	0	14,434,080	85,182,200	0	99,616,280
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	14,434,080	85,182,200	0	99,616,280

Project : 1518 Uganda Rural Electrification Access Project (UREAP)

Implementing Agency: 123 Rural Electrification Agency (REA)

Responsible Officer: Godfrey R. Turyahikayo

Location: The communities located in the districts of Nakasongola, Luwero, Kalangala Island, Kiryandongo, Serere, Soroti, Ngora, Bukedea, Alebtong, Amuria, Kaliro, Iganga, Luuka, Gulu and Nwoya

Total Project Value (Billions) 370.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2018

Completion Date: 12/31/2021

Background:

In July, 2013, the Rural Electrification, through the Ministry of Finance and Economic Planning (MoFPED), requested the African Development Bank (AFDB) to consider financing rural electrification infrastructure as a priority under the upcoming African Development Fund Cycle 13 (i.e. AFD 13) in order to increase Electricity Access in the Country.

A Project Appraisal Mission was conducted for these projects between 24th September-3rd October 2014 and the project Feasibility Reports submitted to the Bank for review.

Currently, the project is under procurement. Evaluation of tender documents for contractors for works is ongoing.

Objectives:

To promote sustainable economic growth and improve standards of living of the rural population in Central, Eastern, North Eastern,

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

North Western, Central North and North North west ST of Uganda

Expected Outputs:

The expected outputs of this project are the construction of 1,427 km of Medium Voltage (i.e. 33 kV & 11 kV) lines, 1,170.70 km of Low Voltage (415 V & 240 V) networks including the installation of a 33kV submarine cable connecting Bukakata mainland to Bugala Island in Kalangala district and installation of 500 distribution transformers (i.e. 25, 50, 100, 200, 315, 630 kVA) with a total installed capacity of 30.00 MVA in in Central, North Western, Eastern, Central North, North Eastern and North North West Service Territories of Uganda. The project shall supply at-least 10,739 initial last-mile connections at commissioning.

Technical description of the project:

The expected outputs of this project are the construction of 1,427 km of Medium Voltage (i.e. 33 kV & 11 kV) lines, 1,170.70 km of Low Voltage (415 V & 240 V) networks including the installation of a 33kV submarine cable connecting Bukakata mainland to Bugala Island in Kalangala district and installation of 500 distribution transformers (i.e. 25, 50, 100, 200, 315, 630 kVA) with a total installed capacity of 30.00 MVA in in Central, North Western, Eastern, Central North, North Eastern and North North West Service Territories of Uganda. The project shall supply at-least 10,739 initial last-mile connections at commissioning.

Project Achievements:

Project is intended to contribute to the achievement of the access to electricity for all by 2040 goal, displacement of kerosene lighting in all rural Ugandan homes by 2030, and to increased access to electricity in rural areas from 7% (2013) to 26% (2022).

Planned activities for FY 2018/19

To obtain the results of a project a number of activities have to be undertaken;

- Survey, Bush Clearances, Profiling, Line designs and Pegging
- Approval of Engineering Design Drawings and Report
- Inspections and Tests for procured materials
- Selection and Approval of sub – contractors for Installation services
- Installation of materials
- Pre-commissioning and Testing
- Final Commissioning
- DLP Monitoring

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	84.770	16.060	0.000
Total Funding for Project	0.000	0.000	84.770	16.060	0.000
Total excluding arrears	0.000	0.000	84.770	16.060	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	0	0	0	84,770,280	0	84,770,280
Grand Total	0	0	0	0	0	84,770,280	0	84,770,280
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	84,770,280	0	84,770,280

Vote: 123 Rural Electrification Agency (REA)

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1262 Rural Electrification Project					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
414 Islamic Development Bank	0.000	0.000	0.000	0.000	0.000
403 Arab Bank for Economic Development in Africa	0.000	4.200	0.000	0.000	0.000
415 Organisation of Petroleum Exporting Countries	0.000	4.200	0.000	0.000	0.000
501 Abu Dhabi	0.000	3.000	0.000	0.000	0.000
507 China (PR)	0.000	0.000	0.000	0.000	0.000
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	123.355	0.000	0.000	0.993
514 Germany Fed. Rep.	0.000	47.720	38.633	0.000	0.000
513 France	0.000	42.570	86.919	126.025	91.010
1354 Grid Rural Electrification Project IDB I - Rural Electrification					
414 Islamic Development Bank	0.000	91.900	79.384	82.321	0.000
1428 Energy for Rural Transformation (ERT) Phase III					
410 International Development Association (IDA)	0.000	50.700	97.680	163.286	118.199
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations					
501 Abu Dhabi	0.000	0.000	16.635	9.600	4.830
403 Arab Bank for Economic Development in Africa	0.000	0.000	22.680	13.090	6.600
415 Organisation of Petroleum Exporting Countries	0.000	0.000	22.680	13.090	6.600
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)					
507 China (PR)	0.000	0.000	85.182	412.420	341.200
1518 Uganda Rural Electrification Access Project (UREAP)					
401 Africa Development Bank (ADB)	0.000	0.000	84.770	16.060	0.000
Total External Project Financing For Vote 123	0.000	367.645	534.562	835.892	569.432

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Program :0401 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1096 Support to Computerised Driving Permits

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: C/TR&S

Location: Kampala

Total Project Value (Billions) 19.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2019

Background:

The current road safety situation in the country is appalling hence, the project aims at partially addressing the road safety situation by ensuring that all the drivers who use our roads are properly trained, tested and issued with computerized driving permits which are less prone to forgery.

Objectives:

To contribute to the reduction of road crashes caused by incompetent drivers by 50% by the year 2020.

Expected Outputs:

- i. Data Recovery Centre established at Central Mechanical Workshops;
- ii. 20,000 computerized Driving permits produced annually with minimal system breakdowns;
- iii. New Building for the Uganda Computerized Driving Permits (UCDP) setup

Technical description of the project:

Establish the data recovery Centre
Develop the Training Manuals
Establish the automated accreditation system for PSV drivers
Carry out software upgrades
Procure Permits Card Verification Devices

Project Achievements:

- i. 80% progress realized on establishment of the Data Recovery Centre
- ii. 3 sets of training manuals developed
- iii. 1 Automated accreditation system for PSV drivers established
- iv. 100% of phase 2 for the automation of the licensing system for TLB completed

Planned activities for FY 2018/19

- i. Digital Archiving System of UCDP records (Phase I) completed;
- ii. Contractor for new office premises for UCDP procured and 10% building works completed;
- iii. Support to the Automated Licensing System provided

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
	175				

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Domestic Development Funding for Project	5.000	4.500	4.200	5.500	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.000	4.500	4.200	5.500	5.000
Total excluding arrears	5.000	4.500	4.200	5.500	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	120,000	0	0	120,000	120,000	0	0	120,000
212101 Social Security Contributions	12,000	0	0	12,000	12,000	0	0	12,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	2,700,000	0	0	2,700,000
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312213 ICT Equipment	3,218,000	0	0	3,218,000	900,000	0	0	900,000
312302 Intangible Fixed Assets	0	0	0	0	118,000	0	0	118,000
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
Grand Total	4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000
<i>Total Excluding Arrears and A.I.A</i>	4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000

Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Commissioner, Maritime

Location: Kampala

Total Project Value (Billions) 50.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The MLVMCTP is one of the strategic interventions in promoting safety on Lake Victoria and is designed around the 4th EAC Development Strategy (2011-2016). The Project was approved by EAC Council of Ministers as a priority intervention to be undertaken by LVBC with financing by ADB and EU –Africa Infrastructure Trust Fund to promote maritime transport and safety on Lake Victoria. The Project is to be implemented by the Partner states of Uganda, Kenya and Tanzania.

Objectives:

Set up an effective and sustainable regional search and rescue organization for Lake Victoria; Improve Navigation Safety and Security on Lake Victoria; Reduce the high rate of water transport related accidents; Attract investment in water transport.

Expected Outputs:

Maritime Communication Network established; National Maritime Rescue Communication Centre established; 12 Nos Emergency Search and Rescue stations established; Aids to navigation installed; Boat Building Standards developed; East African Maritime Transport Strategy developed; Oil spill containment equipment procured

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Technical description of the project:

The Project has 3 components namely; Establishment of a Maritime Communications System for safety on Lake Victoria (Maritime Communication Network, Maritime Rescue Communication Centre and Establishment of 12 Emergency Search and Rescue stations); Maritime Transport Study and Project Management and Capacity Building

Project Achievements:

- i. Project M & E system development initiated;
- ii. 01No. sensitization of key stakeholders on the objectives of MLVCTP conducted in Buvuma islands and progress report prepared;
- iii. 12 No. of Suitable locations for the construction of SAR and MRCC centres were identified on Lake Victoria, Albert and Kyoga (FTI, Zingoola, Sagiti, Lyabana island, Matolo on Sigulu, Dolwe, Mwena, Zzinga, Kansensero, Butiaba, Ntoroko, Bukungu);

Planned activities for FY 2018/19

- i. Designs for the civil works of National Maritime Rescue Center, 12No. Search and Rescue stations, slipway, training and maintenance workshop, swimming pool completed and works commenced;
- ii. Aids to Navigation procured;
- iii. Safety and life saving devices procured
- iv. Boat building standards developed
- v. Project Implementation Manual and M&E Framework developed.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.193	0.500	1.500	3.000
Donor Funding for Project	0.000	0.000	10.584	16.290	22.801
Total Funding for Project	0.000	0.193	11.084	17.790	25.801
Total excluding arrears	0.000	0.193	11.084	17.790	25.801

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1456 Multinational Lake Victoria Maritime Comm. & Transport Project								
211103 Allowances	20,000	0	0	20,000	0	284,472	0	284,472
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	450,000	0	490,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	90,000	5,500,000	0	5,590,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	30,000	0	0	30,000
312201 Transport Equipment	0	0	0	0	300,000	2,050,000	0	2,350,000
312202 Machinery and Equipment	0	0	0	0	0	1,910,000	0	1,910,000
312211 Office Equipment	0	0	0	0	0	240,000	0	240,000
Grand Total	192,800	0	0	192,800	500,000	10,584,472	0	11,084,472
<i>Total Excluding Arrears and A.I.A</i>	192,800	0	0	192,800	500,000	10,584,472	0	11,084,472

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Program :0402 Transport Services and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 0951 East African Trade and Transportation Facilitation

Implementing Agency:	016 Ministry of Works and Transport
Responsible Officer:	PP/T
Location:	Malaba, Busia, Mutukula, Mirama Hills, Katuna, and Elegu border posts; Mukono railway station; Port Bell; Tororo-Pakwach railway line; URA H/Qs
Total Project Value (Billions)	245.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	4/2/2007
Completion Date:	6/30/2019

Background:

High transport costs in East Africa constituted an economic barrier to trade in the region. Therefore the Project (EATTFP). was prepared to promote trade and transport facilitation in the region.

Objectives:

Normal 0 false false false EN-US X-NONE X-NONE MicrosoftInternetExplorer4 To enhance efficiency of the customs agencies clearance processes To improve efficiency and reliability of transport and logistics services along the key corridors;

Expected Outputs:

- a) One Stop Border Post (OSBP) Facilities constructed
- b) URA customs reform and modernization program implemented

Technical description of the project:

The Uganda component of EATTFP consists of 2 parts namely;

Implement a customs reform and modernization program and the cargo tracking system; establish one-stop border post facilities

Project Achievements:

Construction of One-Stop Border Post (OSBP) facilities at Busia border post – completed

50% of construction works for Katuna OSBP Phase I completed;

Soliciting for funding for Construction of Katuna OSBP (Phase 2) commenced;

Procurement of design consultant for Goli and Ntoroko OSBP commenced;

90% construction works for Elegu OSBP completed;

DLP works for Busia exit roads undertaken;

Planned activities for FY 2018/19

Construction of Elegu OSBP completed;

85% construction works for Katuna OSBP (Phase 1) completed;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

90% construction works for the exit road at Malaba OSBP completed;

Contractor for construction of Katuna OSBP (Phase 2) procured;

Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.900	8.689	13.960	13.522	0.000
Donor Funding for Project	0.610	0.000	0.000	0.000	0.000
Total Funding for Project	9.510	8.689	13.960	13.522	0.000
Total excluding arrears	9.510	8.689	12.960	13.522	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0951 East African Trade and Transportation Facilitation								
211103 Allowances	80,000	0	0	80,000	50,000	0	0	50,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	600,000	0	0	600,000
227001 Travel inland	200,000	0	0	200,000	190,000	0	0	190,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	49,200	0	0	49,200	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
311101 Land	0	0	0	0	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	0	0	0	0	0	0	0	0
312104 Other Structures	7,000,000	0	0	7,000,000	6,910,000	0	0	6,910,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	8,689,200	0	0	8,689,200	13,960,000	0	0	13,960,000
<i>Total Excluding Arrears and A.I.A</i>	<i>8,689,200</i>	<i>0</i>	<i>0</i>	<i>8,689,200</i>	<i>12,960,000</i>	<i>0</i>	<i>0</i>	<i>12,960,000</i>

Project : 1097 New Standard Gauge Railway Line

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Project Coordinator - SGR

Location: Malaba- Kampala, Tororo-Gulu-Nimule, Gulu-Pakwach-Vurra, Kampala-Kasese-Mpondwe, Bihanga-Mirama Hills, Mirama Hills-Muko and The GKMA LRT

Total Project Value (Billions) 47,880.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Start Date: 7/1/2013

Completion Date: 6/30/2020

Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda signed a protocol to build a seamless modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba.

Objectives:

To develop a modern, high-capacity SGR network that is efficient, reliable, safe and affordable for both freight and passengers in order to reduce the cost of doing business and improve Uganda's trade competitiveness.

Expected Outputs:

- I. Right Of Way (ROW) Acquired
- II. Detailed Engineering Designs for the Eastern Routes Completed
- III. EPC/Turnkey Contracts for the Western and GKMA LRT signed
- IV. Financing Agreement with the CEXIM Bank Signed

Technical description of the project:

- i) Standard Gauge (1.435 m)
- ii) 80 kph (50 mph) for conventional freight and 100 kph (63 mph) for containerised freight
- iii) 120 kph (75 mph)

Project Achievements:

Joint Communique for commitment to development of Kisumu-Malaba and Malaba -Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time;

Setting out of entire ROW including stations was completed;

92% of property and land along the ROW has been assessed of which 10% was done;

Disclosure and verification was completed for Tororo Station;

Draft concept paper for ICD's and Silos prepared and review is ongoing;

Relocation planning for UMEME installations along the SGR alignment ongoing;

Planned activities for FY 2018/19

76.376 Acres of ROW for Malaba- Kampala SGR Route completed;

LRT Feasibility study and commercial case study completed;

Project administration undertaken;

Project Planning and programming undertaken;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	113.500	72.500	39.200	50.500	113.066
Donor Funding for Project	0.000	0.000	0.000	375.828	657.565
Total Funding for Project	113.500	72.500	39.200	426.328	770.631
Total excluding arrears	113.500	72.500	39.200	426.328	770.631

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1097 New Standard Gauge Railway Line								
263104 Transfers to other govt. Units (Current)	72,500,000	0	0	72,500,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	39,200,000	0	0	39,200,000
Grand Total	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000
<i>Total Excluding Arrears and A.I.A</i>	72,500,000	0	0	72,500,000	39,200,000	0	0	39,200,000

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: AC/W&R TSI

Location: Bukasa on the shores of Lake Victoria

Total Project Value (Billions) 190.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2021

Background:

The heavy dependence on the northern corridor necessitated that GoU to develop an alternative route from Tanzania seaport

Objectives:

To address the country's current and future traffic demands, and develop an alternative route (Central Corridor) from Kampala, across L Victoria to reduce over-dependence on the Northern Corridor.

Expected Outputs:

A new modern port constructed at Bukasa

Technical description of the project:

Master plan and Preliminary Design

Procurement services and supplies (Infrastructure and port equipment)

Project Achievements:

Procurement of Contractor for Startup infrastructure and port dredging and surcharging works is in advanced stages;

Geo-technical survey interim report for the New Port in Bukasa completed;

Final Master Plan for the Development of the New Kampala Port in Bukasa completed;

RAP final report submitted to Chief Government Valuer for approval;

Cost for compensation of PAPs computed and submitted to the Chief Government Valuer;

Valuation cost for PAPs completed and submitted to Chief Government Valuer for approval;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Planned activities for FY 2018/19

Detailed engineering design for the New Kampala Port at Bukasa completed;

20% of port dredging and surcharging works completed;

Resettlement Action Plan (RAP) study report for Bukasa approved and implementation commenced;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.000	1.800	1.200	2.000	3.000
Donor Funding for Project	0.000	77.260	83.466	59.768	20.439
Total Funding for Project	4.000	79.060	84.666	61.768	23.439
Total excluding arrears	4.000	79.060	84.666	61.768	23.439

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
211103 Allowances	10,000	0	0	10,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	380,000	0	0	380,000	690,000	0	0	690,000
227001 Travel inland	10,000	0	0	10,000	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital works	0	77,260,000	0	77,260,000	0	83,466,126	0	83,466,126
311101 Land	1,400,000	0	0	1,400,000	0	0	0	0
Grand Total	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126
<i>Total Excluding Arrears and A.I.A</i>	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126

Project : 1373 Entebbe Airport Rehabilitation Phase 1

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: CAA

Location: Entebbe

Total Project Value (Billions) 700.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2020

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Background:

World's leading Airlines are increasingly accessing Africa's air transport market thus bringing about an increase in traffic at EIA and several of them have acquired new big aircraft like Airbus 380. This has necessitated the expansion and upgrade of Entebbe International Airport (EIA) which is Uganda's main gateway for international air traffic.

Objectives:

To promote service excellence at Entebbe International Airport

Expected Outputs:

- i) New cargo centre complex established
- ii) Apron 2 rehabilitated
- iii) Runway 12/30 and its associated Taxiways rehabilitated

Technical description of the project:

- i) New Cargo Centre Complex
- ii) New Passenger Terminal Complex
- iii) Runway 17/35 and its Associated Taxiways:
- iv) Renovation of Runway 12/30

Project Achievements:

50% works for New cargo center complex for Entebbe Airport completed;

15% of works on Apron 1 and extension of the taxiway completed;

Detailed designs for Apron 2 for Entebbe Airport completed;

Runway 12/30- Work methodology statement received from contractor and actual work to commence in May 2018;

22% of works on the modification of existing passenger Terminal building has been completed;

Detailed designs for the new terminal building prepared and are under review;

Planned activities for FY 2018/19

100% works for the new cargo center complex for Entebbe Airport completed;

100% rehabilitation works for aprons 1 and 2 completed;

100% rehabilitation works for runway 12/30 and its associated taxiways completed;

20% works for the New Passenger Terminal completed;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	112.230	153.380	151.585	27.537	0.000
Total Funding for Project	112.230	153.380	151.585	27.537	0.000
Total excluding arrears	112.230	153.380	151.585	27.537	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1373 Entebbe Airport Rehabilitation Phase 1								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	151,584,767	0	151,584,767
263204 Transfers to other govt. Units (Capital)	0	153,380,000	0	153,380,000	0	0	0	0
		0		0				
Grand Total	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
<i>Total Excluding Arrears and A.I.A</i>	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
		0		0		7		7

Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Ag. ACE/NR

Location: Gulu

Total Project Value (Billions) 64.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/4/2013

Completion Date: 6/30/2019

Background:

Because of the poor connectivity, the project was formulated to improve connectivity and standards living within the Acholi Sub-region.

Objectives:

To improve and rehabilitate the roads and drainage facilities

Expected Outputs:

- i) Road designs completed
- ii) 6.37 km within Gulu Municipal Council completed

Technical description of the project:

Re-construction of roads in Gulu municipality (AASHTO standards)

Width will be between 20 to 30 metres

Project Achievements:

Negotiation with the PAPs/groups ongoing;

EIA for the borrow pits and quarry sites completed;

Contractor for rehabilitation of 6.064km of roads procured and mobilization of equipment and personnel is on-going;

Mobilization of equipment and personnel for the rehabilitation works of 6.064km of roads ongoing;

Planned activities for FY 2018/19

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Compensation of PAPs undertaken and utilities/services relocated;

Taxes on equipment and input materials for civil works paid;

20% of construction works of 6.064km of Gulu Municipal Council roads completed;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.300	0.993	1.500	3.000	0.000
Donor Funding for Project	0.000	3.990	0.000	0.000	0.000
Total Funding for Project	0.300	4.983	1.500	3.000	0.000
Total excluding arrears	0.300	4.983	1.500	3.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)								
211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	36,000	0	0	36,000
311101 Land	350,000	0	0	350,000	0	0	0	0
312103 Roads and Bridges.	0	3,990,000	0	3,990,000	0	0	0	0
312104 Other Structures	550,000	0	0	550,000	1,200,000	0	0	1,200,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000
Total Excluding Arrears and A.I.A	992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000

Project : 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Civil Engineer - TSI

Location: Greater Kampala Metropolitan Area

Total Project Value (Billions) 1,635.400

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The Ministry of Works and Transport finalized the detailed designs, preparation of contract documents and general planning of the Pilot BRT in GKMA to meet the growing demand for mobility. The study recommended a pilot route of 25km Y-shaped corridor in GKMA. The Ministry therefore seeks to implement and prepare for operationalisation of the system thereof

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Objectives:

The aim of the project is to implement the Pilot Bus Rapid Transit project for Greater Kampala Metropolitan Area.

Expected Outputs:

- i) Land for three terminals, one depot and right of way acquired.
- ii) BRT Infrastructure built and traffic signaling installed.
- iii) Intelligent Transport System (ITS) installed.
- iv) Buses procured.

Technical description of the project:

The Pilot BRT will be 25km in total. The project will start from Kireka along Jinja road via the CBD, Bombo road, Hajji Musa Kasule road, Binaisa road and Gayaza road terminating at the Northern By-Pass with a terminal in Bwaise.

The other corridor to be covered starts at the Jinja-road-Entebbe road junction and continues along Entebbe road to the Zana round about.

Project Achievements:

Engaged the MoFPED and African Development Bank over funding the BRT infrastructure;

Traffic flow data for Kampala – Zana and Kampala - Kireka corridor updated;

Planned activities for FY 2018/19

Taxi transformation strategy developed

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.096	0.100	2.000	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.096	0.100	2.000	4.000
Total excluding arrears	0.000	0.096	0.100	2.000	4.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area								
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
Grand Total	96,400	0	0	96,400	100,000	0	0	100,000
<i>Total Excluding Arrears and A.I.A</i>	96,400	0	0	96,400	100,000	0	0	100,000

Project : 1489 Development of Kabaale Airport

Implementing Agency:

016 Ministry of Works and Transport

Responsible Officer:

Principal Economist - TSI

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Location:	<i>Kabaale</i>
Total Project Value (Billions)	<i>215.000</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>6/30/2020</i>

Background:

Following the discovery of Oil in commercial quantities with reserves in excess of 3.5 billion barrels in the Albertine Graben, Government of Uganda agreed to produce and refine oil in the Country, with the oil refinery to be built in Hoima. Given the bulky nature of the refinery machinery, it was proposed that an airport be built near the refinery to ease and quicken their transportation.

Objectives:

To Facilitate the construction of the Oil Refinery through direct transportation of heavy equipment which exceed the national regulations on axle road limits as well as bulky units relative to the road width and personnel; To provide logistical support for upstream developments, Kabaale Industrial Park; and To enhance promotion of Tourism activities in Midwestern and Northern Uganda (City Airport)

Expected Outputs:

A contractor for the project secured;
A supervising consultant for the project procured;
Project Management unit set up;
Runway & its associated Taxiways Constructed;
Apron constructed;
Cargo Terminal constructed;
Rescue & fire fighting facility constructed; and
Staff houses constructed

Technical description of the project:

Project is to establish a second international airport in Uganda, after Entebbe International Airport.

Construction of a 3500m long by 45m wide, high capacity runway capable of handling a Boeing 747-400F cargo Aircraft or An-24 as well as established facilities for cargo handling with provisions for passenger traffic management.

Project Achievements:

Project Management unit for development of Kabaale International Airport set up;

Feasibility study report to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport reviewed;

Commercial contract for development of the airport signed;

Planned activities for FY 2018/19

50% physical works for the development of Kabaale airport (Phase I) completed;

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.196	0.500	2.000	2.000
Donor Funding for Project	0.000	0.000	175.778	384.148	113.598

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Total Funding for Project	0.000	0.196	176.278	386.148	115.598
Total excluding arrears	0.000	0.196	176.278	386.148	115.598

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1489 Development of Kabaale Airport								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	0	0	0	0	0	175,777,847	0	175,777,847
Grand Total	196,400	0	0	196,400	500,000	175,777,847	0	176,277,847
Total Excluding Arrears and A.I.A	196,400	0	0	196,400	500,000	175,777,847	0	176,277,847

Project : 1512 Uganda National Airline Project

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: CEO

Location: Entebbe

Total Project Value (Billions) 1,439.782

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:

Following the closure of its national carrier in 2001, Uganda ceased to have a locally based airline until 2007 when Air Uganda, a privately-owned airline was introduced. Prior to this development, foreign airlines were charging an average of USD420 for flights on the Entebbe-Nairobi route. The introduction of Air Uganda saw a significant reduction in the price of air tickets on this route to as low as USD182 and averaging about USD150 by the time of closure of Air Uganda in 2014. When Air Uganda was closed, prices immediately shot up averaging about USD500-USD700 on the same route. Current prices are averaging USUSD 330 for economy class on this route, after commencement of operations by RwandAir. This demonstrates the competitive power of having a strong local airline to ensure a level playing field and proper pricing for the travelers to and from Uganda. The drop of air fares to and from Entebbe will lead to significant savings in terms of consumer saving (consumer surplus).

Objectives:

Improve air transport connectivity to and from Uganda in order to enhance the country's competitiveness for faster economic transformation.

Expected Outputs:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

- i) Airline Company established
- ii) Aircraft purchased
- iii) Staff recruited & trained
- iv) Air Pax arrivals & departures
- v) Air cargo

Technical description of the project:

The second National Development Plan (NDPII) provides for the need to develop adequate, reliable and efficient multi-modal transport network in Uganda. The NDPII advocates for the revival the National Airline to facilitate the development of Entebbe International Airport into a hub, as a pipeline project. The airline project is also one of the priority projects included in the Ministry of Works and Transport Master Plan 2014-2023.

Project Achievements:

- i) National Airline Business and Implementation Plan developed;
- ii) Feasibility study conducted for revival of Uganda's National Carrier;

Planned activities for FY 2018/19

- i) Establish the Airline company;
- ii) 4No. air crafts for the National Airline procured;
- iii) Train and recruit staff;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	129.500	157.990	189.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	129.500	157.990	189.588
Total excluding arrears	0.000	0.000	129.500	157.990	189.588

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1512 Uganda National Airline Project								
225002 Consultancy Services- Long-term	0	0	0	0	9,500,000	0	0	9,500,000
312205 Aircrafts	0	0	0	0	120,000,000	0	0	120,000,000
					0			0
Grand Total	0	0	0	0	129,500,000	0	0	129,500,000
Total Excluding Arrears and A.I.A	0	0	0	0	129,500,000	0	0	129,500,000
					0			0

Program :0403 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Project : 1421 Development of the Construction Industry

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Ag. C/CSQA

Location: Countrywide

Total Project Value (Billions) 11.800

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/7/2016
Completion Date:	6/30/2021

Background:

In order to improve the efficiency and effectiveness of public services. It was imperative for Government to ensure that there is a well-developed national construction industry to implement physical infrastructure projects.

Objectives:

To operationalize the NCI policy 2010 in order to develop and strengthen the national construction industry;

Expected Outputs:

- i) Construction Industry Commission established
- ii) MELTEC strengthened and facilitated
- iii) Materials research and testing centers facilitated and strengthened

Technical description of the project:

Strengthen MELTEC, establish the Construction Industry Commission

Project Achievements:

UCICO Bill prepared and due for submission to Cabinet

Quality management and assurance in construction industries enforced;

Promotion of Probase technology under the Low Volume Road Construction initiative ongoing;

Construction Standards and guidelines disseminated;

Planned activities for FY 2018/19

100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories;

5No. Environment monitoring equipment procured

Awareness on standards, Guidelines and cross-cutting issues conducted

Innovative technologies on road construction materials promoted

Non-motorized transport manual prepared;

Unit cost study for road construction and maintenance prepared

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.950	0.997	8.200	9.000	10.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.950	0.997	8.200	9.000	10.000
Total excluding arrears	0.950	0.997	8.200	9.000	10.000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1421 Development of the Construction Industry								
211103 Allowances	45,000	0	0	45,000	250,000	0	0	250,000
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221003 Staff Training	50,000	0	0	50,000	250,000	0	0	250,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	3,000,100	0	0	3,000,100
227001 Travel inland	100,000	0	0	100,000	400,000	0	0	400,000
227002 Travel abroad	40,000	0	0	40,000	248,900	0	0	248,900
227004 Fuel, Lubricants and Oils	12,300	0	0	12,300	100,000	0	0	100,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
242003 Other	0	0	0	0	50,000	0	0	50,000
264101 Contributions to Autonomous Institutions	50,000	0	0	50,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	250,000	0	0	250,000	2,500,000	0	0	2,500,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
312214 Laboratory Equipments	100,000	0	0	100,000	900,000	0	0	900,000
Grand Total	997,300	0	0	997,300	8,200,000	0	0	8,200,000
<i>Total Excluding Arrears and A.I.A</i>	997,300	0	0	997,300	8,200,000	0	0	8,200,000

Program :0404 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 0269 Construction of Selected Bridges

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: Ag. ACE/BDGS

Location: Contrywide

Total Project Value (Billions) 60.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2011

Completion Date: 6/30/2018

Background:

The bottlenecks on the DUCAR network are still existent mainly due to the poor state of bridges. Hence this project seeks to construct selected bridges in various parts of the country to solve bottlenecks on the DUCAR

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Objectives:

To construct selected bridges and swamp crossings on District and Community Access

Expected Outputs:

Number of bridges reconstructed

Technical description of the project:

Upgrade and reconstruction of old bridges

Project Achievements:

Mobilization of equipment, plants and personnel for Kabuhuuna Phase 2 completed and 15% physical works completed;

99% physical works for Saaka swamp completed;

97% civil works for Kaguta bridge completed;

86% civil works for Okokor Bridge completed;

Topographical and Hydrological Surveys for Aleles bridge (Pallisa) completed;

Preliminary designs for Aleles bridge (Pallisa) Completed;

Geo-technical investigations for Muzizi Bridge are still ongoing;

Planned activities for FY 2018/19

Construction of Bambala and Kabindula Swamp Crossings (Kyankwanzi District) completed;

Construction of Kisaigi Bridge (Kakumiro District) completed;

Design and Construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe- Namunyumya swamp crossing between Bugiri and Iganga commenced;

Construction of Muzizi Bridge Abutments and Gem farm Bridge completed;

Construction of 2No. Cable Bridges and 1 metallic ladder bridge completed

Design works and 25% Construction of Kangai Bridge and Amodo Swamp (Dokolo District) completed;

4No. Bridges Designed; Kishuro Bridge, Kahompo Bridge, Ayumo Bridge, Mpologoma Bridge;

Construction of Okokor Bridge (Kumi District) completed;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.600	8.993	18.600	20.000	23.294
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.600	8.993	18.600	20.000	23.294
Total excluding arrears	4.600	8.993	18.600	20.000	23.294

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0269 Construction of Selected Bridges								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
211103 Allowances	160,160	0	0	160,160	176,000	0	0	176,000
221001 Advertising and Public Relations	10,000	0	0	10,000	24,000	0	0	24,000
221003 Staff Training	40,000	0	0	40,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	370,000	0	0	370,000
227001 Travel inland	0	0	0	0	69,000	0	0	69,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	33,087	0	0	33,087	96,000	0	0	96,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	41,490	0	0	41,490	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	330,000	0	0	330,000
312103 Roads and Bridges.	8,300,000	0	0	8,300,000	16,750,000	0	0	16,750,000
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	8,992,737	0	0	8,992,737	18,600,000	0	0	18,600,000
<i>Total Excluding Arrears and A.I.A</i>	<i>8,992,737</i>	<i>0</i>	<i>0</i>	<i>8,992,737</i>	<i>18,600,000</i>	<i>0</i>	<i>0</i>	<i>18,600,000</i>

Project : 0306 Urban Roads Re-sealing

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: ACE/UR

Location: Countrywide

Total Project Value (Billions) 148.020

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 6/30/2011

Completion Date: 6/30/2020

Background:

Urban roads deteriorated dramatically during the 1970s and early 1980s, largely due to lack of maintenance. Hence this project seeks to rehabilitate and repair some of the major roads and streets within urban centres.

Objectives:

To improve traffic movement and circulation within urban areas. To attract the investment in the urban areas to boost the economy

Expected Outputs:

- Selected urban roads rehabilitated and paved
- Improved drainage within urban areas

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Technical description of the project:

Gravel excavation, road formation and earthworks, lime stabilised base construction, surface priming, double bituminous surface dressing, drainage works

Project Achievements:

Detailed design for Nyakasharu –Gahire road (0.52km) completed;

Procurement of construction materials for undertaking the road works on Nyakasaru - Gahire road in Rubirizi Town Council in final stages;

Detailed design for chebrot road (0.8km) completed;

Procurement of construction materials for undertaking the road works on Chebrot road in Kapchorwa Town Council in final stages;

Detailed design of access roads & parking areas at the National Agric show ground in Jinja in progress;

Procurement of construction materials for Station road in Mityana in progress;

6200 m2 drainage works and shoulder improvement works for 1.0km section along Bwanda Convent road in Kalungu District constructed;

Procurement of construction materials for NALI estate roads in Kyankwanzi in final stages;

300m2 of drainage works along NALI estate roads constructed;

Planned activities for FY 2018/19

Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;

Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd & Station road completed

Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken

Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.25km) completed

Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;

Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;

Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;

Periodic Maintenance of circular road (1.3km) at Gayaza High School;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.100	3.332	15.100	18.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.100	3.332	15.100	18.000	20.000
Total excluding arrears	4.100	3.332	15.100	18.000	20.000

Summary Project Estimates by Item:

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
		GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

0306 Urban Roads Re-sealing								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,520	0	0	107,520	284,050	0	0	284,050
211103 Allowances	108,900	0	0	108,900	120,120	0	0	120,120
212101 Social Security Contributions	10,752	0	0	10,752	28,405	0	0	28,405
221003 Staff Training	30,000	0	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	15,450	0	0	15,450	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	82,000	0	0	82,000	131,120	0	0	131,120
228001 Maintenance - Civil	0	0	0	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	130,000	0	0	130,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	187,378	0	0	187,378	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	450,000	0	0	450,000	975,949	0	0	975,949
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
312103 Roads and Bridges.	2,050,000	0	0	2,050,000	12,435,356	0	0	12,435,356
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	3,332,000	0	0	3,332,000	15,100,000	0	0	15,100,000
<i>Total Excluding Arrears and A.I.A</i>	<i>3,332,000</i>	<i>0</i>	<i>0</i>	<i>3,332,000</i>	<i>15,100,000</i>	<i>0</i>	<i>0</i>	<i>15,100,000</i>

Project : 0307 Rehab. of Districts Roads

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: ACE/DCR

Location: Countrywide

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: 6/30/2013

Completion Date: 6/30/2018

Background:

District roads are in a poor state hence the project seeks to rehabilitate the District roads so that they do not continuously deteriorate

Objectives:

To Improve the condition of district roads network

Expected Outputs:

i) 10,000 km of district roads rehabilitated/ improved,

ii) 6 No. Zonal workshops established.

Technical description of the project:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

The physical works will be executed using the Ministry's staff and equipment.
The staff and equipment will be deployed at the various centres and will be headed by the various managers.

Project Achievements:

15Km of District Roads roads in Luwero and Amuria under force account fully graveled;

100km of District Roads roads in Mbarara, Gulu, Kamuli Luwero and Amuria under Force Account opened;

66km of Roads under Inter-connectivity rehabilitated;

Planned activities for FY 2018/19

Construction of access road to Mwiri (3.1km) completed

Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa, Lyantonde completed

Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;

500 km of district roads opened, compacted and gravelled under force account;

District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed

Geometric and pavement design of road sections to be constructed

Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana - Bira -Kireka road (4.7km));

30km of roads sealed using Low cost seals;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.800	8.802	91.311	108.377	101.269
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.800	8.802	91.311	108.377	101.269
Total excluding arrears	4.800	8.802	88.600	108.377	101.269

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0307 Rehab. of Districts Roads								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,072,000	0	0	2,072,000
211103 Allowances	120,000	0	0	120,000	200,000	0	0	200,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	250,000	0	0	250,000	400,000	0	0	400,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	18,000	0	0	18,000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	180,000	0	0	180,000
225002 Consultancy Services- Long-term	350,000	0	0	350,000	490,000	0	0	490,000
226002 Licenses	0	0	0	0	0	0	0	0
227001 Travel inland	270,000	0	0	270,000	250,000	0	0	250,000
227002 Travel abroad	50,000	0	0	50,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	902,000	0	0	902,000	400,000	0	0	400,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,384,000	0	0	4,384,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	0	250,000
312103 Roads and Bridges.	4,680,000	0	0	4,680,000	75,731,000	0	0	75,731,000
312201 Transport Equipment	1,200,000	0	0	1,200,000	3,295,000	0	0	3,295,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,711,269	0	0	2,711,269
Grand Total	8,802,000	0	0	8,802,000	91,311,269	0	0	91,311,269
<i>Total Excluding Arrears and A.I.A</i>	8,802,000	0	0	8,802,000	88,600,000	0	0	88,600,000

Program :0405 Mechanical Engineering Services

Development Project Profiles and Medium Term Funding Projections

Project : 1405 Rehabilitation of Regional Mechanical Workshops

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: PXE - MES

Location: Jinja (Bugembe), Mbarara and Gulu

Total Project Value (Billions) 78.480

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 12/30/2021

Background:

In June 2012, The Government of Uganda (GoU) made a policy shift from contracting the road maintenance works in Local Governments (LGs) to Force Account. hence, the need for RMWS to increase their capacity to handle the repairs of machinery.

Objectives:

To carry out major repairs of the road equipment acquired from China. To rehabilitate and upgrade workshop structures

Expected Outputs:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

- i) Capacity for Bugembe, Mbarara and Gulu RMWS to handle more specialized repairs enhanced.
- ii) All road equipment operators, artisans and technicians in District LG trained.

Technical description of the project:

The project will involve maintenance and repair of road equipment acquired from China.

Project Achievements:

Performance Guarantee for the supply of Safety and Navigation instruments for MV Kalangala received from the supplier;

Bids for the design of Nakiwogo and Lutoboka landing site received and evaluation ongoing;

Major repairs for 84 units of road equipment undertaken;

Minor repairs for 270 units of road equipment undertaken;

Performance of road equipment operators in 95 No. district Local Gov'ts monitored;

40% of paving works for Gulu Regional Mechanical Workshop yard completed

Planned activities for FY 2018/19

Gulu Regional Mechanical Workshop parking yard paved;

Mbarara Regional Mechanical Workshop yard paved

2 No. Zonal Centers established;

Lake Bisina ferry operation supported and monitored (2,496 No. trips);

Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken.

100 No. major repairs for district equipment from China undertaken.

250 No. minor repairs for district equipment from China undertaken.

5 No. major repairs for zonal/force account equipment from China undertaken.

50 No. minor repairs for zonal/force account equipment from China undertaken.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.200	36.757	46.000	53.000	60.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.200	36.757	46.000	53.000	60.000
Total excluding arrears	8.200	36.757	46.000	53.000	60.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1405 Rehabilitation of Regional Mechanical Workshops								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,530,000	0	0	1,530,000	1,576,436	0	0	1,576,436

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

212101 Social Security Contributions	270,000	0	0	270,000	157,965	0	0	157,965
225001 Consultancy Services- Short term	1,250,000	0	0	1,250,000	2,000,000	0	0	2,000,000
225002 Consultancy Services- Long-term	28,756,814	0	0	28,756,814	28,857,000	0	0	28,857,000
228004 Maintenance – Other	0	0	0	0	1,648,425	0	0	1,648,425
263104 Transfers to other govt. Units (Current)	4,325,000	0	0	4,325,000	0	0	0	0
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	8,280,174	0	0	8,280,174
312101 Non-Residential Buildings	400,000	0	0	400,000	3,030,000	0	0	3,030,000
312201 Transport Equipment	225,000	0	0	225,000	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	300,000	0	0	300,000
Grand Total	36,756,814	0	0	36,756,814	46,000,000	0	0	46,000,000
<i>Total Excluding Arrears and A.I.A</i>	<i>36,756,814</i>	<i>0</i>	<i>0</i>	<i>36,756,814</i>	<i>46,000,000</i>	<i>0</i>	<i>0</i>	<i>46,000,000</i>

Program :0449 Policy,Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1105 Strengthening Sector Coord, Planning & ICT

Implementing Agency: 016 Ministry of Works and Transport

Responsible Officer: AC/PA

Location: Kampala

Total Project Value (Billions) 21.994

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The Ministry is faced with coordination challenges given its size. Therefore the projects seek to address these challenges to ensure improved sector performance.

Objectives:

1024x768 To enhance Sector coordination, planning and ICT Infrastructure. To Set up and maintain a Transport Sector Information Management System. Normal 0 false false false EN-US X-NONE X-NONE

Expected Outputs:

- i) Sector ICT infrastructure procured and maintained.
- ii) Sector surveys and feasibility studies undertaken
- iii) Sector performance reviews undertaken

Technical description of the project:

Procurement and installation of equipment

Initiate and mobilise funds for surveys and feasibility studies, Preparing Workshops

Project Achievements:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Contract for the consultant to update the National Transport Policy signed;

Draft National Transport Policy and logistics prepared Rural Transport policy updated;

Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared;

Sector Development Plan prepared;

Procurement of Printing services for the Ministry Sector Development Plan finalized;

Contract for the Midterm Review of the National Transport Master Plan (NTMP) signed;

Inception Report for the National Transport Master Plan (NTMP) prepared;

2 No Transport Survey conducted

13th Annual Joint Transport Sector Review Coordinated and held

Planned activities for FY 2018/19

Implementation of the National Construction Industry Policy and Non- Motorized Transport Policy evaluated;

Midterm Review of the National Transport Master Plan (NTMP) conducted and preparation of a Multi modal transport strategy commenced;

Ministry ICT Policy Developed

Annual Transport Sector Performance (ASPR) Report for FY 2017/18 prepared and Joint Monitoring Mission Conducted

Annual Sector Statistical Abstract 2017 prepared

Transport Sector Data Management System operational

14th Joint Sector Review and the Mid Term Review coordinated and held;

Works and Transport sector coordinated and Sector Quarterly Performance Reports Produced

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.000	3.203	4.650	6.000	8.649
Donor Funding for Project	0.000	0.000	3.969	4.654	0.000
Total Funding for Project	2.000	3.203	8.620	10.654	8.649
Total excluding arrears	2.000	3.203	8.620	10.654	8.649

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1105 Strengthening Sector Coord, Planning & ICT								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,000	0	0	300,000	460,000	0	0	460,000
211103 Allowances	250,000	0	0	250,000	81,837	0	0	81,837
212101 Social Security Contributions	33,300	0	0	33,300	46,000	0	0	46,000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

212201 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	142,700	0	0	142,700	162,800	0	0	162,800
221003 Staff Training	48,000	0	0	48,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	172,900	0	0	172,900	119,940	0	0	119,940
221009 Welfare and Entertainment	0	0	0	0	14,000	0	0	14,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	305,500	0	0	305,500	269,350	0	0	269,350
222001 Telecommunications	5,600	0	0	5,600	6,000	0	0	6,000
225001 Consultancy Services- Short term	530,000	0	0	530,000	871,000	0	0	871,000
225002 Consultancy Services- Long-term	0	0	0	0	1,574,000	3,969,177	0	5,543,177
227001 Travel inland	72,000	0	0	72,000	129,400	0	0	129,400
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	63,135	0	0	63,135	70,000	0	0	70,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	26,000	0	0	26,000
312201 Transport Equipment	200,000	0	0	200,000	565,000	0	0	565,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312213 ICT Equipment	1,020,000	0	0	1,020,000	200,000	0	0	200,000
Grand Total	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504
<i>Total Excluding Arrears and A.I.A</i>	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1097 New Standard Gauge Railway Line					
507 China (PR)	0.000	0.000	0.000	375.828	657.565
1105 Strengthening Sector Coord, Planning & ICT					
406 European Union (EU)	0.000	0.000	3.969	4.654	0.000
1284 Development of new Kampala Port in Bukasa					
514 Germany Fed. Rep.	0.000	77.260	83.466	59.768	20.439
1372 Capacity Enhancement of KCCA in Management of Traffic					
523 Japan	0.000	1.934	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1					
507 China (PR)	0.000	153.380	151.585	27.537	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)					
523 Japan	0.000	3.990	0.000	0.000	0.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project					
401 Africa Development Bank (ADB)	0.000	0.000	10.584	16.290	22.801
1489 Development of Kabaale Airport					
549 United Kingdom	0.000	0.000	175.778	384.148	113.598
Total External Project Financing For Vote 016	0.000	236.564	425.382	868.225	814.403

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Program :0451 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Atiak-Adjunani-Moyo-Afoji
Total Project Value (Billions)	15.950
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:	6/30/2016

Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afogi (104 Km) road so as to promote an efficient and effective transport. The first phase started with the Construction of bridges, box culverts and Ferry landings.

Objectives:

To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

Expected Outputs:

- Supervision of project progress
- 22.2 Hectares of land acquired

Technical description of the project:

The scope of works covers the construction of 2 bridges of 3 spans, 6 box culverts and 2 landing sites at Umi and Laropi on River Nile. The second Phase will be for upgrading the road to bitumen standard under the contractor facilitated financing

Project Achievements:

Construction of two bridges; Ayugi and Erei Bridges and 6 box culverts were completed
Final Detailed Engineering Design, Tender Document Preparation completed
Materials investigations and laboratory testing completed

Planned activities for FY 2018/19

Procurement for Supervision Consultant to be initiated

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.300	0.100	15.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.300	0.100	15.000	30.000
Total excluding arrears	0.000	2.300	0.100	15.000	30.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	100,206	0	0	100,206
311101 Land	2,000,000	0	0	2,000,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	2,300,000	0	0	2,300,000	100,206	0	0	100,206
<i>Total Excluding Arrears and A.I.A</i>	2,300,000	0	0	2,300,000	100,206	0	0	100,206

Project : 0267 Improvement of Ferry Services

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Across River Nile in (West Nile), Lake Kyoga and Lake Victoria
Total Project Value (Billions)	50.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	1/31/2014
Completion Date:	1/31/2017

Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso

Objectives:

To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

Expected Outputs:

6.07 Hectares of land acquired
Purchase of Ferries
Supervision of works

Technical description of the project:

120 ton ferries with capacity to carry about 200 passengers and 14 vehicles. It requires about 300- 400 H

Project Achievements:

MV Kyoga-2 (Zengebe-Namasale Ferry): Ferry construction completed at 98% and ferry acceptance certificate issued. Ferry is undergoing sea trials. MV Albert Nile-1 (Wanseko-Panyimur Ferry): The ferry construction was completed at 100% and the supplier finalized the ferry for handover at the end of May 2016. The ferry is now undergoing trial runs and testing. Sigulu Ferry: Progress is at 0% because the project funds have not been committed yet through the Letter of Credit as required in the Contract. Upgrading and Rehabilitation of old Bukakata Ferry: Under procurement

Planned activities for FY 2018/19

Delivery, assembling and trial tests for Namasale, Panyamur and Sigulu Islands ferries; rehabilitation of Kiyindi ferry

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
		204			

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Domestic Development Funding for Project	29.000	17.243	16.500	16.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	29.000	17.243	16.500	16.000	30.000
Total excluding arrears	29.000	17.243	16.500	16.000	30.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0267 Improvement of Ferry Services								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	500,000	0	0	500,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	3,900,000	0	0	3,900,000
312202 Machinery and Equipment	15,243,185	0	0	15,243,185	12,100,000	0	0	12,100,000
Grand Total	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000
<i>Total Excluding Arrears and A.I.A</i>	17,243,185	0	0	17,243,185	16,500,000	0	0	16,500,000

Project : 0952 Design Masaka-Bukakata road

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Masaka

Total Project Value (Billions) 80.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 3/31/2014

Completion Date: 9/30/2019

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

Objectives:

The objective is to facilitate the transportation of agricultural produce to the market.

Expected Outputs:

16.8 Hectares of land acquired

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:

Reconnaissance, Sensitisation, survey and valuation data capture initiated

Procurement of civil works contractor initiated

Planned activities for FY 2018/19

Construction and supervision of road works; land and property compensation

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Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	1.000	5.200	7.000	13.500
Donor Funding for Project	0.000	0.000	41.555	35.923	45.195
Total Funding for Project	5.000	1.000	46.755	42.923	58.695
Total excluding arrears	5.000	1.000	46.755	42.923	58.695

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0952 Design Masaka-Bukakata road								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	3,000,000	0	3,200,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	5,000,000	38,554,778	0	43,554,778
Grand Total	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	0	0	1,000,000	5,200,000	41,554,778	0	46,754,778

Project : 0957 Design the New Nile Bridge at Jinja

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Eastern region
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:	9/30/2013
Completion Date:	9/28/2018

Background:

The construction of the new Nile Bridge at Jinja was intended to replace the aging Nalubale Bridge. This Bridge will provide a critical link to the sea on the Northern Corridor route for Uganda, Rwanda, Burundi and Eastern DR Congo

Objectives:

Construct the second Nile Bridge at Jinja.

Expected Outputs:

- 12% of Civil works physical progress will be attained by end of June 2018
- 1 Hectares of land acquired

Technical description of the project:

It is a cable stayed bridge having three (3) spans with an overall length of 525 meters. It has a middle span of 290 meters and two (2) side spans of 100 meters and 135 meters. It has double lane carriageway over it and it is designed for over 100 years

Project Achievements:

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Physical works commenced in April 2014. 33.68% of works have been completed against 78.34% time lapse by end of May 2017.

Planned activities for FY 2018/19

Construction and supervision of bridge works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	40.000	23.000	0.300	0.200	0.000
Donor Funding for Project	41.470	21.686	34.002	0.000	0.000
Total Funding for Project	81.470	44.686	34.302	0.200	0.000
Total excluding arrears	81.470	44.686	34.302	0.200	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0957 Design the New Nile Bridge at Jinja								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	10,000,000	0	12,000,000	300,000	8,000,000	0	8,300,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	20,000,000	11,685,832	0	31,685,832	0	26,001,518	0	26,001,518
Grand Total	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518
<i>Total Excluding Arrears and A.I.A</i>	23,000,000	21,685,832	0	44,685,832	300,000	34,001,518	0	34,301,518

Project : 1034 Design of Mukono-Katosi-Nyenga (72km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mukono District
Total Project Value (Billions)	253.940
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:	1/31/2019

Background:

This project was intended to link the rich agricultural hinterland with the market in Mukono and Kampala through construction of all weather roads

Objectives:

Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

Expected Outputs:

- 30% of Civil works physical progress will be attained by end of June 2018
- 17.64 Hectares of land acquired

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Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

The cumulative progress as of end May 2017 is 74.8% against programmed of 92.7% . .

Planned activities for FY 2018/19

Construction and supervision of road works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	45.000	39.000	31.000	4.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	45.000	39.000	31.000	4.000	0.000
Total excluding arrears	45.000	39.000	31.000	4.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1034 Design of Mukono-Katosi-Nyenga (72km)								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	0	0	4,000,000	1,000,000	0	0	1,000,000
311101 Land	5,000,000	0	0	5,000,000	0	0	0	0
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	39,000,000	0	0	39,000,000	31,000,000	0	0	31,000,000
<i>Total Excluding Arrears and A.I.A</i>	<i>39,000,000</i>	<i>0</i>	<i>0</i>	<i>39,000,000</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>

Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mpigi 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:	11/1/2010
Completion Date:	3/31/2019

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

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135km.

Objectives:

To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

Expected Outputs:

- 28% of Civil works physical progress will be attained by end of June 2018
- 17.39 Hectares of land acquired

Technical description of the project:

The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

Mpigi-Kanoni Road: Cumulative physical progress as of May 2017 is at 62.4% against 93.1% planned. Kanoni – Sembabule and Sembabule – Villa Maria (110kms): The cumulative progress by end of May 2017 was 52.91% against the programmed 86.9%. Time elapsed was 80.56%.

Planned activities for FY 2018/19

Construction and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	35.000	37.000	20.400	11.500	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	35.000	37.000	20.400	11.500	0.000
Total excluding arrears	35.000	37.000	20.400	11.500	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1035 Design Mpigi-Kabulasoka-Maddu (135 km)								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	150,000	0	0	150,000
311101 Land	4,000,000	0	0	4,000,000	0	0	0	0
312103 Roads and Bridges.	30,000,000	0	0	30,000,000	20,250,000	0	0	20,250,000
Grand Total	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000
<i>Total Excluding Arrears and A.I.A</i>	37,000,000	0	0	37,000,000	20,400,000	0	0	20,400,000

Project : 1038 Design Ntungamo-Mirama Hills (37km)

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Ntungamo district

Total Project Value (Billions) 100.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

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Net Present Value (NPV): 0.000

Start Date: 11/1/2010

Completion Date: 9/30/2018

Background:

This road was identified as one of the alternative roads to the Border with Rwanda. It will facilitate trade between Uganda and Rwanda as well as boost agricultural production through provision of all-weather roads.

Objectives:

To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ntungamo-Mirama Hills Road

Expected Outputs:

Payment of Retention
37 km of gravel road upgraded to Class 2 paved standard

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides

Project Achievements:

Ntungamo – Mirama Hills road (37km): Civil works commenced in September 2014 and are scheduled to be completed in September 2016. Cumulative progress by end of May 2017 was 90% against 91.6% planned, based on 5th revised work program.. Time elapsed was 93.11%

Planned activities for FY 2018/19

Payment of Retention

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	22.600	3.600	4.060	0.000	0.000
Donor Funding for Project	16.170	10.061	0.000	0.000	0.000
Total Funding for Project	38.770	13.661	4.060	0.000	0.000
Total excluding arrears	38.770	13.661	4.060	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1038 Design Ntungamo-Mirama Hills (37km)								
281504 Monitoring, Supervision & Appraisal of capital works	60,000	2,500,000	0	2,560,000	60,000	0	0	60,000
312103 Roads and Bridges.	3,540,000	7,560,559	0	11,100,559	4,000,000	0	0	4,000,000
Grand Total	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000
<i>Total Excluding Arrears and A.I.A</i>	3,600,000	10,060,559	0	13,660,559	4,060,000	0	0	4,060,000

Project : 1040 Design Kapchorwa-Suam road (77km)

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Kapchorwa and Bukwo districts

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Total Project Value (Billions)	188.000
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:	3/30/2018

Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya

Objectives:

To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya

Expected Outputs:

- Civil works and Supervision
 - contractors procured
- 2% of Civil works physical progress will be attained by end of June 2018
- 18.5 Hectares of land acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides

Project Achievements:

Procurement of the civil works contractor is ongoing. This project will be funded by AfDB

Planned activities for FY 2018/19

Procure the contractor and sign the contract. Commence civil works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.200	6.500	6.300	5.000	30.000
Donor Funding for Project	84.996	0.000	126.579	115.809	80.761
Total Funding for Project	87.196	6.500	132.879	120.809	110.761
Total excluding arrears	87.196	6.500	132.879	120.809	110.761

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1040 Design Kapchorwa-Suam road (77km)								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	300,000	6,000,000	0	6,300,000
311101 Land	4,500,000	0	0	4,500,000	0	0	0	0
312103 Roads and Bridges.	1,000,000	0	0	1,000,000	6,000,000	120,578,799	0	126,578,799
Grand Total	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799

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Total Excluding Arrears and A.I.A	6,500,000	0	0	6,500,000	6,300,000	126,578,799	0	132,878,799
						9		9

Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo
Total Project Value (Billions)	560.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	1/31/2014
Completion Date:	1/30/2021

Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The project starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, and Kagadi to Kyenjojo town.

Objectives:

To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road

Expected Outputs:

- Civil works and Supervision contractors procured by October 2017
- Mobilisation will commence in Nov 2017 with 20% Advance Payment
- 30% of Civil works physical progress will be attained by end of June 2018 for Kyenjojo – Kabwoya and Bulima – Kabwoya. 15% for igumba – Bulima
- 15 Hectares of land acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

Project Achievements:

Bulima – Kabwoya: The cumulative progress as of end of May 2017 is 43.69% of works out of the programmed 60.82%. Time elapsed is 60.02%. Kyenjojo – Kabwoya: The cumulative progress as of May 2017 was 12.90% of works out of the programmed 28.31%. Time elapsed is 38.50%. Kigumba – Bulima: Contractor for civil works procured

Planned activities for FY 2018/19

Construction and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	32.500	21.020	6.700	18.000	13.000
Donor Funding for Project	116.890	56.960	80.518	0.000	0.000
Total Funding for Project	149.390	77.980	87.218	18.000	13.000
Total excluding arrears	149.390	77.980	87.218	18.000	13.000

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)								
281504 Monitoring, Supervision & Appraisal of capital works	420,000	2,000,000	0	2,420,000	700,000	7,071,744	0	7,771,744
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
312103 Roads and Bridges.	10,600,000	54,960,483	0	65,560,483	6,000,000	73,445,850	0	79,445,850
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594
<i>Total Excluding Arrears and A.I.A</i>	21,020,000	56,960,483	0	77,980,483	6,700,000	80,517,594	0	87,217,594

Project : 1056 Transport Corridor Project

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Country wide
Total Project Value (Billions)	1,200.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2008
Completion Date:	3/30/2018

Background:

This project was conceived to undertake road projects which could not qualify for external financing. These were mainly reconstruction/ rehabilitation of old paved roads

Objectives:

To improve the road condition of major transport highway through reconstruction/ rehabilitation, and and To establish a stock of designed projects ready for implementation

Expected Outputs:

- 27% of Civil works physical progress will be attained by end of June 2018
 - 35 Hectares of land acquired
- Design Reports

Technical description of the project:

Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with DBST or Asphalt concrete.

Project Achievements:

Mukono - Kayunga - Njeru: Progress by the end of May 2017 was 74.36% against 85% planned. Pakwach - Nebbi: 96% of works were completed by end of May 2017 against the planned of 100%. Sironko - Namunsi - Muyembe: By end of May 2017, 48% of the works had been completed against the planned of 87%. Nansana – Busunju: Physical progress by end of May 2017 was 92% against the programmed 100%. Iganga – Kaliro: 99.5% of the works were completed by end of May 2017 against 100% planned

Planned activities for FY 2018/19

Carry out rehabilitation works of old paved roads

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	259.613	306.998	392.900	301.778	625.993
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	259.613	306.998	392.900	301.778	625.993
Total excluding arrears	259.613	306.998	392.900	301.778	625.993

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1056 Transport Corridor Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,060,000	0	0	3,060,000
212101 Social Security Contributions	0	0	0	0	306,000	0	0	306,000
221001 Advertising and Public Relations	0	0	0	0	20,763	0	0	20,763
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	2,000,000	0	0	2,000,000
227001 Travel inland	0	0	0	0	750,180	0	0	750,180
227004 Fuel, Lubricants and Oils	0	0	0	0	235,225	0	0	235,225
228001 Maintenance - Civil	0	0	0	0	225,547	0	0	225,547
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
281501 Environment Impact Assessment for Capital Works	6,400,000	0	0	6,400,000	6,000,000	0	0	6,000,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	39,511,929	0	0	39,511,929	29,400,000	0	0	29,400,000
281504 Monitoring, Supervision & Appraisal of capital works	9,365,937	0	0	9,365,937	12,952,286	0	0	12,952,286
311101 Land	32,000,000	0	0	32,000,000	0	0	0	0
312103 Roads and Bridges.	219,720,000	0	0	219,720,000	337,699,999	0	0	337,699,999
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	306,997,866	0	0	306,997,866	392,900,000	0	0	392,900,000
<i>Total Excluding Arrears and A.I.A</i>	<i>306,997,866</i>	<i>0</i>	<i>0</i>	<i>306,997,866</i>	<i>392,900,000</i>	<i>0</i>	<i>0</i>	<i>392,900,000</i>

Project : 1176 Hoima-Wanseko Road (83Km)

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Hoima and Bulisa districts

Total Project Value (Billions) 250.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Start Date: 11/30/2011

Completion Date: 1/30/2018

Background:

This project is intended to facilitate oil and gas exploration and production through upgrading the existing gravel road to bitumen standard

Objectives:

To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Hoima -Butiaba - Wanseko road.

Expected Outputs:

- Civil works and Supervision contractors procured
- 30% of Civil works physical progress will be attained by end of June 2018
- 499.5 Hectares of land acquired

Technical description of the project:

The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides

Project Achievements:

Procurement of Contractor initiated

Planned activities for FY 2018/19

Procurement of Contractor
Construction and supervision of road works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	10.000	38.037	315.158	230.000	170.000
Donor Funding for Project	0.000	330.000	228.434	941.929	0.000
Total Funding for Project	10.000	368.037	543.592	1,171.929	170.000
Total excluding arrears	10.000	368.037	543.592	1,171.929	170.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1176 Hoima-Wanseko Road (83Km)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,944,000	0	0	1,944,000
212101 Social Security Contributions	0	0	0	0	194,400	0	0	194,400
227001 Travel inland	0	0	0	0	843,959	0	0	843,959
227004 Fuel, Lubricants and Oils	0	0	0	0	100,461	0	0	100,461
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000,000	0	0	6,000,000	26,075,420	0	0	26,075,420
311101 Land	31,186,300	0	0	31,186,300	0	0	0	0
312103 Roads and Bridges.	850,900	330,000,00	0	330,850,90	285,800,00	228,433,70	0	514,233,70
		0		0	0	1		1
Grand Total	38,037,200	330,000,00	0	368,037,20	315,158,24	228,433,70	0	543,591,94
		0	0	0	0	1	0	1

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	38,037,200	330,000,000	0	368,037,200	315,158,240	228,433,701	0	543,591,941
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Project : 1180 Kampala Entebbe Express Highway

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala
Total Project Value (Billions)	1,200.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	11/19/2012
Completion Date:	11/18/2017

Background:

This project was conceived to reduce on the journey time between Kampala City and Entebbe Airport through the construction of dual carriageway express highway

Objectives:

To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the existing Kampala - Entebbe road.

Expected Outputs:

- 16.8% of Civil works physical progress will be attained by end of June 2018
- 38 Hectares of land acquired

Technical description of the project:

Construction of Expressway paved bitumen standard road with a minimum of 21.7m (2 X 2 X 3.65m lanes and 2.1 median strip) wide carriageway and 2.5m wide shoulder on both sides

Project Achievements:

Civil works commenced in November 2012 and scheduled to be completed by May 2018. Cumulative progress by end of May 2017 was 79.94% against the programmed 95.60%. Time elapsed was 82.8%.

Planned activities for FY 2018/19

Construction and supervision of road works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	80.000	41.500	33.000	18.000	0.000
Donor Funding for Project	227.050	189.822	80.004	7.277	0.000
Total Funding for Project	307.050	231.322	113.004	25.277	0.000
Total excluding arrears	307.050	231.322	113.004	25.277	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

1180 Kampala Entebbe Express Highway								
281504 Monitoring, Supervision & Appraisal of capital works	7,200,000	0	0	7,200,000	3,000,000	5,000,000	0	8,000,000
311101 Land	15,000,000	0	0	15,000,000	0	0	0	0
312103 Roads and Bridges.	19,300,000	189,821,875	0	209,121,875	30,000,000	75,003,571	0	105,003,571
Grand Total	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571
<i>Total Excluding Arrears and A.I.A</i>	41,500,000	189,821,875	0	231,321,875	33,000,000	80,003,571	0	113,003,571

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mayuge, Nankoma and Busia districts
Total Project Value (Billions)	377.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/1/2014
Completion Date:	3/1/2021

Background:

The Musita - Lumino - Busia / Majanji road project was conceived as an alternative route to Jinja - Iganga - Bugiri - Busia road. The road was intended to divert the heavy traffic from Busia away from the Busia - Bugiri - Iganga road and to reduce on the journey time

Objectives:

To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia- Lumino - Musita road and To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

Expected Outputs:

- 16% of Civil works physical progress will be attained by end of June 2018
- 21 Hectares of land acquired

Technical description of the project:

Upgrading of the road from gravel to paved bituminous standard with asphaltic wearing course on granular base course and cemented or granular sub base.

Project Achievements:

The contract for civil works commenced on 15 September 2014. By end of May 2017, physical progress was at 13.64% against programmed 93.65%. Time lapsed was 90.08%.

Planned activities for FY 2018/19

Construction and supervision of road works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	35.000	50.500	34.000	48.000	45.000

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	35.000	50.500	34.000	48.000	45.000
Total excluding arrears	35.000	50.500	34.000	48.000	45.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1274 Musita-Lumino-Busia/Majanji Road								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
311101 Land	11,500,000	0	0	11,500,000	0	0	0	0
312103 Roads and Bridges.	36,000,000	0	0	36,000,000	30,000,000	0	0	30,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000
<i>Total Excluding Arrears and A.I.A</i>	50,500,000	0	0	50,500,000	34,000,000	0	0	34,000,000

Project : 1275 Olwiyo-Gulu-Kitgum Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Nwoya, Amuru, Gulu and Kitgum districts
Total Project Value (Billions)	523.326
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	3/31/2014
Completion Date:	3/31/2021

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.

Objectives:

To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road.

Expected Outputs:

- 20% of Civil works physical progress will be attained by end of June 2018
- 33.3 Hectares of land acquired

Technical description of the project:

Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side

Project Achievements:

Olwiyo-Gulu road (70km): The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress as of May, 2017 was 36.01% against programmed 93.38%. Time elapsed was 89.81%. Gulu-Acholibur road (77km): Works contract commenced in September 2014, scheduled to be completed in September, 2017. By end of May 2017, 58% of works were completed against programmed 92.8%. Time elapsed was 90.1%. Acholibur-Kitgum-Musingo road (86.4km): The contract for civil works

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

commenced in September 2014 and scheduled to be completed in Sept. 2017. The cumulative progress as at end of May 2017 is 67% of works out of the programmed 97.9% Time elapsed is 88.8%

Planned activities for FY 2018/19

Construction and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	115.000	120.800	45.830	85.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	115.000	120.800	45.830	85.000	0.000
Total excluding arrears	115.000	120.800	45.830	85.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1275 Olwiyo-Gulu-Kitgum Road								
281504 Monitoring, Supervision & Appraisal of capital works	6,000,000	0	0	6,000,000	2,830,000	0	0	2,830,000
311101 Land	9,000,000	0	0	9,000,000	0	0	0	0
312103 Roads and Bridges.	105,800,00	0	0	105,800,00	43,000,000	0	0	43,000,000
	0			0				
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
	120,800,00			120,800,00				
Grand Total	0	0	0	0	45,830,000	0	0	45,830,000
<i>Total Excluding Arrears and A.I.A</i>	120,800,00	0	0	120,800,00	45,830,000	0	0	45,830,000
	0			0				

Project : 1276 Mubende-Kakumiro-Kagadi Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mubende and Kibaale districts
Total Project Value (Billions)	278.000
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:	3/31/2021

Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road

Objectives:

To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Expected Outputs:

- 30% of Civil works physical progress will be attained by end of June 2018
- 9.45 Hectares of land acquired

Technical description of the project:

This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides

Project Achievements:

The Civil Works commenced on the 19 February 2016 and are expected to be completed by 19 February 2019. The design was approved by UNRA and the Contractor has commenced physical works. Time elapsed as of May 2017 is 42.65%. Physical progress is 14.48% against the planned 38.88%

Planned activities for FY 2018/19

construction and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	30.000	80.000	74.000	85.000	17.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	30.000	80.000	74.000	85.000	17.000
Total excluding arrears	30.000	80.000	74.000	85.000	17.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1276 Mubende-Kakumiro-Kagadi Road								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	4,000,000	0	0	4,000,000
311101 Land	20,000,000	0	0	20,000,000	0	0	0	0
312103 Roads and Bridges.	55,000,000	0	0	55,000,000	70,000,000	0	0	70,000,000
Grand Total	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000
<i>Total Excluding Arrears and A.I.A</i>	80,000,000	0	0	80,000,000	74,000,000	0	0	74,000,000

Project : 1277 Kampala Northern Bypass Phase 2

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kampala City
Total Project Value (Billions)	200.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	3/31/2014
Completion Date:	9/23/2019

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The original design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala - Kalerwe which was dual.

Objectives:

To reduce traffic congestion by diverting transit traffic away from the city centre

Expected Outputs:

- 10% of Civil works physical progress will be attained by end of June 2018
- Hectares of land acquired

Technical description of the project:

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

Project Achievements:

The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. The cumulative progress by end of May 2017 was 45.9% against the programmed 95.48%. The elapsed time was 96.1%. The key issue affecting progress is land compensation at the junctions

Planned activities for FY 2018/19

Construction and supervision of road works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	41.000	36.000	63.542	65.000	7.000
Donor Funding for Project	45.960	12.035	39.692	0.000	0.000
Total Funding for Project	86.960	48.035	103.234	65.000	7.000
Total excluding arrears	86.960	48.035	103.234	65.000	7.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1277 Kampala Northern Bypass Phase 2								
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	5,000,000	0	6,500,000	5,000,000	9,000,000	0	14,000,000
311101 Land	9,500,000	0	0	9,500,000	0	0	0	0
312103 Roads and Bridges.	25,000,000	7,034,707	0	32,034,707	58,541,760	30,691,772	0	89,233,532
Grand Total	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532
Total Excluding Arrears and A.I.A	36,000,000	12,034,707	0	48,034,707	63,541,760	39,691,772	0	103,233,532

Project : 1278 Kampala-Jinja Expressway

Implementing Agency:

113 Uganda National Roads Authority

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Kampala, Wakiso, Mukono and Buikwe districts

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total Project Value (Billions) 2,300.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 1/31/2014

Completion Date: 12/31/2021

Background:

Kampala- Jinja expressway (77km) is of strategic importance by connecting land locked countries in the Great Lakes region to the sea at the port of Mombasa

Objectives:

To reduce the travel times and cost for the movement of passengers and goods; To Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

Expected Outputs:

Supervision of the Review and Upgrade of EIA, RAP and RAP Implementation
Commencement of procurement for civil works
60 Hectares of land acquired

Technical description of the project:

Phase I involves the acquisition of Right of Way for the proposed Kampala – Jinja Expressway. Phase II will involve the construction of a two to four lane expressway under a PPP arrangement

Project Achievements:

Verification of PAPs is ongoing

Planned activities for FY 2018/19

Finalising the designs and acquisition of the right of way

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	59.700	140.000	1.500	170.000	180.000
Donor Funding for Project	0.000	0.000	0.000	347.405	485.105
Total Funding for Project	59.700	140.000	1.500	517.405	665.105
Total excluding arrears	59.700	140.000	1.500	517.405	665.105

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1278 Kampala-Jinja Expressway								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	1,500,000	0	0	1,500,000
311101 Land	137,000,000	0	0	137,000,000	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	0	0	0	0
Grand Total	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	140,000,000	0	0	140,000,000	1,500,000	0	0	1,500,000
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Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Pallisa, Kumi and Budaka districts

Total Project Value (Billions) 200.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 3/31/2014

Completion Date: 12/28/2021

Background:

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala.

Objectives:

To facilitate marketing of agricultural produce through provision of all weather paved road

Expected Outputs:

40 Hectares of land acquired

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievements:

Reconnaissance survey was carried out

Planned activities for FY 2018/19

Construction and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	12.000	10.000	22.100	35.000	25.000
Donor Funding for Project	0.000	0.000	100.004	87.324	133.299
Total Funding for Project	12.000	10.000	122.104	122.324	158.299
Total excluding arrears	12.000	10.000	122.104	122.324	158.299

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,100,000	8,000,000	0	10,100,000

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	20,000,000	92,004,464	0	112,004,464
Grand Total	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464
<i>Total Excluding Arrears and A.I.A</i>	10,000,000	0	0	10,000,000	22,100,000	100,004,464	0	122,104,464

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Kibaale and Kyenjojo districts

Total Project Value (Billions) 250.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Completion Date: 6/30/2019

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

Expected Outputs:

- 10.36% of Civil works physical progress will be attained by end of June 2018
- 7 Hectares of land acquired

Technical description of the project:

Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge

Project Achievements:

Kyenjojo – Kabwoya: The cumulative progress as of May 2017 was 12.90% of works out of the programmed 28.31%. Time elapsed is 38.50%.

Planned activities for FY 2018/19

Finalise procurement of the contractor and consultant and commence works.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	14.000	23.600	0.100	0.500	4.000
Donor Funding for Project	70.000	63.458	61.919	15.294	0.000
Total Funding for Project	84.000	87.058	62.019	15.794	4.000
Total excluding arrears	84.000	87.058	62.019	15.794	4.000

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1310 Albertine Region Sustainable Development Project								
281504 Monitoring, Supervision & Appraisal of capital works	4,000,000	5,000,000	0	9,000,000	100,000	7,589,725	0	7,689,725
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
312103 Roads and Bridges.	9,600,000	58,458,393	0	68,058,393	0	54,329,440	0	54,329,440
Grand Total	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164
<i>Total Excluding Arrears and A.I.A</i>	23,600,000	63,458,393	0	87,058,393	100,000	61,919,164	0	62,019,164

Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Rukungiri and Kanungu districts

Location: Rukungiri and Kanungu districts

Total Project Value (Billions) 192.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Completion Date: 6/30/2019

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri-Kihihi-Ishasha/Kanungu

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:

Procurement for contractor is completed
25% of Civil works physical progress will be attained by end of June 2018
15.04 Hectares of land acquired

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:

Procurement for contractor initiated
Preparation of the final Draft design review report by the supervision consultant

Planned activities for FY 2018/19

Land and property compensation, procurement of the contractor, Mobilisation by the Contractor and the Consultant

Project Funding Allocations:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	17.000	7.000	0.500	11.000	15.000
Donor Funding for Project	28.710	19.666	42.413	50.211	0.000
Total Funding for Project	45.710	26.666	42.913	61.211	15.000
Total excluding arrears	45.710	26.666	42.913	61.211	15.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road								
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	2,000,000	500,000	9,442,187	0	9,942,187
311101 Land	7,000,000	0	0	7,000,000	0	0	0	0
312103 Roads and Bridges.	0	17,665,546	0	17,665,546	0	32,971,306	0	32,971,306
Grand Total	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493
<i>Total Excluding Arrears and A.I.A</i>	7,000,000	19,665,546	0	26,665,546	500,000	42,413,493	0	42,913,493

Project : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Mbale and Manafwa districts
Total Project Value (Billions)	126.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2014
Completion Date:	6/30/2019

Background:

The Government of the Republic of Uganda has identified the need to upgrade the Bumbobi-Bubulo-Lwakhakha

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:

- 25% of Civil works physical progress will be attained by end of June 2018
- 55 Hectares of land acquired

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:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Bumbobi – Lwakhakha: Contractor is still mobilizing and processing statutory permits. Advance payment of USD 3.274m was paid to the Contractor. The Guarantee for the local portion is still under verification

Planned activities for FY 2018/19

Contract signed and contractor fully mobilised.

Major activities will include construction, supervision, land acquisition

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	12.000	15.200	5.500	11.000	22.000
Donor Funding for Project	28.720	19.666	42.002	51.303	0.000
Total Funding for Project	40.720	34.866	47.502	62.303	22.000
Total excluding arrears	40.720	34.866	47.502	62.303	22.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1312 Upgrading Mbale-Bubulo-Lwakhakha Road								
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	3,000,000	0	5,000,000	500,000	10,000,000	0	10,500,000
311101 Land	9,200,000	0	0	9,200,000	0	0	0	0
312103 Roads and Bridges.	4,000,000	16,665,546	0	20,665,546	5,000,000	32,001,875	0	37,001,875
Grand Total	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875
<i>Total Excluding Arrears and A.I.A</i>	15,200,000	19,665,546	0	34,865,546	5,500,000	42,001,875	0	47,501,875

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: Tororo, Mbale, Kumi, Soroti, Dokolo, Lira and Apac districts.

Total Project Value (Billions) 607.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Completion Date: 6/30/2019

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. Accordingly, the Government has submitted a formal request for allocation of resources from the IDA 16 envelope for the North Eastern Road Corridor Asset Management Project to be executed on the Tororo–Mbale–Soroti–Lira–Kamidini road (340 Km).

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.

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Expected Outputs:

Procurement of OPRC contractors

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

Project Achievements:

Initiated the procurement for the OPRC Contractor

Initiated the procurement for the Monitoring and Supervision Consultants

Planned activities for FY 2018/19

Procurement for the OPRC Contractor

Procurement for the Monitoring and Supervision Consultants

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.010	6.500	0.020	26.000
Donor Funding for Project	101.510	55.503	133.686	130.382	39.087
Total Funding for Project	101.510	55.513	140.186	130.402	65.087
Total excluding arrears	101.510	55.513	140.186	130.402	65.087

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1313 North Eastern Road-Corridor Asset Management Project								
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	300,000	11,767,653	0	12,067,653
312103 Roads and Bridges.	0	55,502,898	0	55,502,898	6,200,000	121,918,315	0	128,118,315
Grand Total	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968
<i>Total Excluding Arrears and A.I.A</i>	10,000	55,502,898	0	55,512,898	6,500,000	133,685,968	0	140,185,968

Project : 1319 Kampala Flyover

Implementing Agency:

113 Uganda National Roads Authority

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Kampala

Total Project Value (Billions)

900.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date:

7/1/2015

Completion Date:

12/30/2019

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

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, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the neighbouring countries.

Expected Outputs:

Procurement of Package 1 was initiated
Harmonisation of Designs with SGR
10% of Civil works physical progress will be attained by end of June 2018
2 Hectares of land acquired

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
(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:

Feasibility Study and Preliminary Engineering Designs completed

Planned activities for FY 2018/19

? Tendering of Civil Works expected by June 2016
? Signing of the contract for civil works and supervision services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	30.000	25.000	18.000	37.596	110.000
Donor Funding for Project	198.770	58.601	97.504	70.951	0.000
Total Funding for Project	228.770	83.601	115.504	108.547	110.000
Total excluding arrears	228.770	83.601	115.504	108.547	110.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1319 Kampala Flyover								
281504 Monitoring, Supervision & Appraisal of capital works	0	6,000,000	0	6,000,000	100,000	8,319,282	0	8,419,282
311101 Land	25,000,000	0	0	25,000,000	0	0	0	0
312103 Roads and Bridges.	0	52,601,361	0	52,601,361	17,900,000	89,185,071	0	107,085,071
Grand Total	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	25,000,000	58,601,361	0	83,601,361	18,000,000	97,504,353	0	115,504,353
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Project : 1320 Construction of 66 Selected Bridges

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Kasese, Nakaseke, Kotido, Lira, Nebbi, Arua, Yumbe, Moroto, Nakapiripirit
Total Project Value (Billions)	37.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2015
Completion Date:	12/30/2020

Background:

This project was initiated to address the growing need for new Bridges and reconstruction/ rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and need to be replaced to cope with growing traffic volume and changing . This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

Objectives:

To carryout feasibility Study, Preliminary Design and Environmental Impact Assessment of 66 Bridges and Structures; To develop acceptable Preliminary Designs layout and design reports that meets the standards of UNRA and ECGD; and To liaised with ECGD on behalf of Government to facilitate loan approval process.

Expected Outputs:

Completion of the Procurement of contractors for civil works and supervision
Mobilisation by contractors for civil works

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:

Initiated the procurement contractors for civil works and supervision

Planned activities for FY 2018/19

Construction and supervision of Bridge works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	58.000	37.000	32.200	31.000	55.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	58.000	37.000	32.200	31.000	55.000
Total excluding arrears	58.000	37.000	32.200	31.000	55.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External	A.I.A	Total

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

1320 Construction of 66 Selected Bridges								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	31,000,000	0	0	31,000,000
Grand Total	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000
<i>Total Excluding Arrears and A.I.A</i>	37,000,000	0	0	37,000,000	32,200,000	0	0	32,200,000

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: North Eastern Uganda

Total Project Value (Billions) 460.800

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 12/30/2018

Background:

The project is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads/ developing and maintaining the roads to tourism, mining and agriculture producing areas

Objectives:

To improve the quality of the national road network and improve connectivity to all areas of the country. To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure.

Expected Outputs:

Procurement of contractor finalised
 30% of Civil works physical progress will be attained by end of June 2018
 24 Hectares of land acquired

Technical description of the project:

Upgrading of 94km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievements:

Feasibility Study and Detailed Engineering Design completed
 Procurement of contractor initiated

Planned activities for FY 2018/19

Contract signing for Supervision and road upgrading works;
 - Contract signing for civil works road upgrading works; and
 - Commencement of Construction and supervision works

Project Funding Allocations:

Projected Funding Allocations	2016/17	2017/18	MTEF Projections
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Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

(US\$ billion)	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.000	2.100	5.100	2.000	5.000
Donor Funding for Project	120.630	87.318	79.195	51.303	0.000
Total Funding for Project	123.630	89.418	84.295	53.303	5.000
Total excluding arrears	123.630	89.418	84.295	53.303	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1322 Upgrading of Muyembe-Nakapiripirit (92 km)								
281504 Monitoring, Supervision & Appraisal of capital works	1,100,000	6,000,000	0	7,100,000	100,000	10,000,000	0	10,100,000
311101 Land	1,000,000	0	0	1,000,000	0	0	0	0
312103 Roads and Bridges.	0	81,318,063	0	81,318,063	5,000,000	69,194,535	0	74,194,535
Grand Total	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535
<i>Total Excluding Arrears and A.I.A</i>	2,100,000	87,318,063	0	89,418,063	5,100,000	79,194,535	0	84,294,535

Project : 1402 Rwenkunya- Apac- Lira-Acholibur road

Implementing Agency: 113 Uganda National Roads Authority

Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development

Location: North Eastern Uganda

Total Project Value (Billions) 339.800

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2016

Completion Date: 12/30/2021

Background:

The project is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads/ developing and maintaining the roads to tourism, mining and agriculture producing areas

Objectives:

To promote equal access to social and economic development opportunities along the route. To improve improve the quality of the national road network and improve connectivity to all areas of the country.

Expected Outputs:

- Civil works and Supervision contractors procured
- 2% of Civil works physical progress will be attained by end of June 2018
- 18.5 Hectares of land acquired

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:

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Feasibility Study and Detailed Engineering Design completed
Reconnaissance visit carried out
Civil works and Supervision contractors initiated

Planned activities for FY 2018/19

Contract signing for Supervision and road upgrading works;
- Contract signing for civil works road upgrading works; and
- Commencement of Construction and supervision works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	14.000	9.200	55.000	140.000
Donor Funding for Project	38.690	79.327	0.550	101.580	268.319
Total Funding for Project	39.690	93.327	9.750	156.580	408.319
Total excluding arrears	39.690	93.327	9.750	156.580	408.319

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1402 Rwenkunya- Apac- Lira-Acholibur road								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	7,000,000	0	8,000,000	200,000	0	0	200,000
311101 Land	13,000,000	0	0	13,000,000	0	0	0	0
312103 Roads and Bridges.	0	72,326,562	0	72,326,562	9,000,000	550,025	0	9,550,025
Grand Total	14,000,000	79,326,562	0	93,326,562	9,200,000	550,025	0	9,750,025
<i>Total Excluding Arrears and A.I.A</i>	<i>14,000,000</i>	<i>79,326,562</i>	<i>0</i>	<i>93,326,562</i>	<i>9,200,000</i>	<i>550,025</i>	<i>0</i>	<i>9,750,025</i>

Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Implementing Agency: 113 Uganda National Roads Authority
Responsible Officer: Muhoozi Samuel, Director Roads and Bridges Development
Location: North Eastern Part of Uganda
Total Project Value (Billions) 483.480
Internal Rate of Investment (IRR):
Cost Benefit Analysis (CBA):
Net Present Value (NPV):
Start Date: 7/1/2016
Completion Date: 12/30/2021

Background:

Government under the National Road Development and Maintenance Plan (NRDMP) provided funds to carry-out a detailed engineering design for the Upgrading of Soroti- Katakwi- Moroto- Lokitanyala road to bitumen standard

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

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Vote Public Investment Plan

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:

- Civil works and Supervision contractors procured by October 2017
- Mobilisation will commence in Nov 2017 with 20% Advance Payment
- 10% of Civil works physical progress will be attained by end of June 2018
- Hectares of land acquired

Technical description of the project:

The design speed adopted is 90 Km/hr reducing to 50Km/h in built up areas.

A normal cross fall of 2.5% was adopted with a 7% maximum super elevation. Paved Shoulders were proposed with 2.5% cross fall. 2 lanes were adopted each side 3.5m wide and one in each direction with a 1.5m wide shoulder on either side.

Project Achievements:

The economic feasibility study, preliminary engineering and detailed engineering designs were undertaken and finalized

Planned activities for FY 2018/19

- Identify sources of project funding
- On acquisition of project funding, procure, engage and supervise construction and supervision services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.000	53.000	140.000	90.000	135.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.000	53.000	140.000	90.000	135.000
Total excluding arrears	4.000	53.000	140.000	90.000	135.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1403 Soroti-Katakwi-Moroto-Lokitonyala road								
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	5,000,000	0	0	5,000,000
311101 Land	10,000,000	0	0	10,000,000	0	0	0	0
312103 Roads and Bridges.	40,000,000	0	0	40,000,000	135,000,000	0	0	135,000,000
					0			0
Grand Total	53,000,000	0	0	53,000,000	140,000,000	0	0	140,000,000
<i>Total Excluding Arrears and A.I.A</i>	<i>53,000,000</i>	<i>0</i>	<i>0</i>	<i>53,000,000</i>	<i>140,000,000</i>	<i>0</i>	<i>0</i>	<i>140,000,000</i>
					0			0

Project : 1404 Kibuye- Busega- Mpigi

Implementing Agency:

113 Uganda National Roads Authority

Responsible Officer:

Muhoozi Samuel, Director Roads and Bridges Development

Location:

Kampala - Mpigi

Total Project Value (Billions)

1,558.800

Internal Rate of Investment (IRR):

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2016

Completion Date: 12/30/2021

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

Objectives:

- Improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road.
- Reduce travel time and cost, increase commercial viability of Greater Kampala, stimulate trade, industry and agro-business, and
- Enhance efficient passenger and freight operations.

Expected Outputs:

- Finalise procurement for Civil works and Supervision contractors
- 30% of Civil works physical progress will be attained by end of June 2018
- 5.6 Hectares of land acquired

Technical description of the project:

- (i) Dual carriageway (2-4 lanes each direction, lane widths 3.7m);
- (ii) 110km/hr design speed;
- (iii) 6 interchanges (grade separated junctions)

Project Achievements:

Feasibility Study and Detailed Engineering Design completed
RAP report prepared and due diligence carried out with the Office of the Government Chief Valuer

Planned activities for FY 2018/19

Procuring, engaging and supervising firms providing construction, construction supervision, land acquisition and compensation of affected properties along the project road

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	40.504	9.050	120.000	120.000
Donor Funding for Project	132.960	118.162	179.936	210.332	244.012
Total Funding for Project	133.960	158.665	188.986	330.332	364.012
Total excluding arrears	133.960	158.665	188.986	330.332	364.012

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1404 Kibuye- Busega- Mpigi								
281504 Monitoring, Supervision & Appraisal of capital works	0	6,000,000	0	6,000,000	50,000	9,860,248	0	9,910,248
311101 Land	40,503,680	0	0	40,503,680	0	0	0	0
312103 Roads and Bridges.	0	112,161,755	0	112,161,755	9,000,000	170,075,785	0	179,075,785
Grand Total	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	40,503,680	118,161,755	0	158,665,435	9,050,000	179,936,032	0	188,986,032
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Project : 1490 Luwero- Butalangu

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	Central Part of Uganda
Total Project Value (Billions)	199.510
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

The existing Luwero- Butalangu -Ngoma route is an 80.6 km Class C gravel road in Luwero and Nakaseke Districts. The entire section of the road is in a fairly poor condition characterised by presence of surface corrugations, potholes, rutting, inadequate drainage systems and an average carriageway width of less than 6m

Objectives:

- To promote equal access to social and economic development opportunities along the route, by providing high capacity infrastructure that will increase and improve trade and market facilities; - To improve the quality of the National Road Network and improve connectivity to all areas of the country; - To allow safe and efficient movement of goods and people around, through and between centres of economic activity in the region resulting in the reduction of travel times and vehicle operating costs; To reduce transportation costs and improve access to markets, social and health services and employment opportunities for residents within the zone of influence of the proposed road.

Expected Outputs:

- Civil works and Supervision contractors procured by October 2017
- Mobilisation will commence in Nov 2017 with 20% Advance Payment
- 10% of Civil works physical progress will be attained by end of June 2018
- 17.64 Hectares of land acquired

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:

Feasibility Study and Detailed Engineering Designs for upgrading the road from gravel to bituminous standards completed.

Planned activities for FY 2018/19

Procuring, engaging and supervising firms providing construction, construction supervision, land acquisition and compensation of affected properties along the project road.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	10.000	0.100	6.000	11.000
Donor Funding for Project	0.000	13.288	44.908	33.447	33.405
Total Funding for Project	0.000	23.288	45.008	39.447	44.405

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

Total excluding arrears	0.000	23.288	45.008	39.447	44.405
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1490 Luwero- Butalangu								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	3,000,000	0	3,300,000	100,000	6,287,172	0	6,387,172
311101 Land	9,700,000	0	0	9,700,000	0	0	0	0
312103 Roads and Bridges.	0	10,287,531	0	10,287,531	0	38,621,233	0	38,621,233
Grand Total	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405
Total Excluding Arrears and A.I.A	10,000,000	13,287,531	0	23,287,531	100,000	44,908,405	0	45,008,405

Project : 1506 Land Acquisition

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Muhoozi Samuel, Director Roads and Bridges Development
Location:	UNRA HeadQuarters
Total Project Value (Billions)	811.000
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	7/1/2018
Completion Date:	6/30/2021

Background:

Government does not own land or the corridors along which 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). However this set up does not take into account the peculiar circumstances or legal framework under which land is acquired by Government for public use

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

Expected Outputs:

- Facilitate the faster acquisition of the road reserve ahead of civil works by enabling early compensations
- Minimized contractors' claims for idle time due to land acquisition issues and hence reducing the cost of road construction.
- Reduced lawsuits and minimize litigation costs
- Increased absorption rate of funds allocated for land, which enhances the loan portfolio performance and hence the rating by the Development Partners

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.

Project Achievements:

UNRA established an in house land acquisition unit which is currently well staffed and already acquiring the Right of Way for

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

UNRA projects

Planned activities for FY 2018/19

Reconnaissance Visits, Stakeholder and Community sensitizations, Capturing of raw survey data and boundary opening, Capturing of raw valuation and household data, Preparation of the strip map, Compiling of detailed valuation tables, Preparation of valuation report, Identification, verification and disclosure, Preparation of payment batches, Fresh survey of untitled land, Sub division of both mailo land and leasehold land, and Titling

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	249.660	298.100	309.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	249.660	298.100	309.100
Total excluding arrears	0.000	0.000	249.660	298.100	309.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1506 Land Acquisition								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,594,400	0	0	2,594,400
211103 Allowances	0	0	0	0	400,000	0	0	400,000
212101 Social Security Contributions	0	0	0	0	259,440	0	0	259,440
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	552,180	0	0	552,180
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
311101 Land	0	0	0	0	245,247,980	0	0	245,247,980
Grand Total	0	0	0	0	249,660,000	0	0	249,660,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	249,660,000	0	0	249,660,000

Project : 1510 UNRA Retooling Project

Implementing Agency:	113 Uganda National Roads Authority
Responsible Officer:	Edna Rugumayo, Director Corporate Services
Location:	UNRA HeadQuarters
Total Project Value (Billions)	46.100
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2018

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Completion Date: 6/30/2023

Background:

Following the restructuring of UNRA in 2015, a big number of new staff were employed who need reorientation and re-tooling. Therefore investment in Information and Communication Technology is a priority. This will include acquiring new servers, information management systems, computers, operational systems etc. In addition, there is need for technical assistance and training in the various specialized skills and emerging new technology.

Objectives:

To increase the efficiency of staff through the provision of technical assistance and training; To enhance information management through fit for purpose ICT infrastructure

Expected Outputs:

- A well trained staff capable of executing UNRA's mandate
- Better service delivery to various stakeholders resulting from automated ICT systems.

Technical description of the project:

- To increase the efficiency of staff through the provision of technical assistance and training;
- To enhance information management through fit for purpose ICT infrastructure
- Increase output by utilising in-house resources in a timely and efficient manner
- Improve Governance and Accountability

Project Achievements:

UNRA has started on undertaking massive investment in ICT infrastructure which has been in a dire state and is still wanting in many aspects

Planned activities for FY 2018/19

Training, re-tooling and capacity building of UNRA staff
Acquisition of systems to improve Business processes (automate)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	64.200	80.000	0.000
Donor Funding for Project	0.000	0.000	6.200	28.352	0.000
Total Funding for Project	0.000	0.000	70.400	108.352	0.000
Total excluding arrears	0.000	0.000	70.400	108.352	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1510 UNRA Retooling Project								
221003 Staff Training	0	0	0	0	1,446,409	6,199,738	0	7,646,148
225001 Consultancy Services- Short term	0	0	0	0	1,690,000	0	0	1,690,000
225002 Consultancy Services- Long-term	0	0	0	0	2,798,000	0	0	2,798,000
226001 Insurances	0	0	0	0	2,000,000	0	0	2,000,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	0	200,000
281502 Feasibility Studies for Capital Works	0	0	0	0	336,000	0	0	336,000
311101 Land	0	0	0	0	2,416,000	0	0	2,416,000

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312101 Non-Residential Buildings	0	0	0	0	3,600,000	0	0	3,600,000
312102 Residential Buildings	0	0	0	0	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	0	0	0	0	38,082,340	0	0	38,082,340
312203 Furniture & Fixtures	0	0	0	0	1,188,000	0	0	1,188,000
312213 ICT Equipment	0	0	0	0	8,443,251	0	0	8,443,251
Grand Total	0	0	0	0	64,200,000	6,199,738	0	70,399,738
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	64,200,000	6,199,738	0	70,399,738

Vote: 113 Uganda National Roads Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0952 Design Masaka-Bukakata road					
414 Islamic Development Bank	0.000	0.000	11.155	9.743	12.215
403 Arab Bank for Economic Development in Africa	0.000	0.000	13.500	11.636	14.658
415 Organisation of Petroleum Exporting Countries	0.000	0.000	16.900	14.544	18.322
0957 Design the New Nile Bridge at Jinja					
549 United Kingdom	0.000	0.000	0.000	0.000	0.000
523 Japan	0.000	21.686	34.002	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)					
549 United Kingdom	0.000	10.061	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)					
414 Islamic Development Bank	0.000	0.000	0.000	0.000	0.000
402 Africa Development Fund (ADF)	0.000	0.000	126.579	115.809	80.761
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)					
401 Africa Development Bank (ADB)	0.000	56.960	80.518	0.000	0.000
1056 Transport Corridor Project					
403 Arab Bank for Economic Development in Africa	0.000	0.000	0.000	0.000	0.000
406 European Union (EU)	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.					
406 European Union (EU)	0.000	14.578	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)					
507 China (PR)	0.000	330.000	228.434	941.929	0.000
1180 Kampala Entebbe Express Highway					
507 China (PR)	0.000	189.822	80.004	7.277	0.000
1277 Kampala Northern Bypass Phase 2					
406 European Union (EU)	0.000	12.035	39.692	0.000	0.000
1278 Kampala-Jinja Expressway					
406 European Union (EU)	0.000	0.000	0.000	0.000	0.000
408 European Investment Bank	0.000	0.000	0.000	347.405	485.105
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road					
415 Organisation of Petroleum Exporting Countries	0.000	0.000	100.004	87.324	133.299
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	63.458	61.919	15.294	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road					
401 Africa Development Bank (ADB)	0.000	19.666	42.413	50.211	0.000
1312 Upgrading Mbale-Bubulo-Lwakhakha Road					
401 Africa Development Bank (ADB)	0.000	19.666	42.002	51.303	0.000
1313 North Eastern Road-Corridor Asset Management Project					
410 International Development Association (IDA)	0.000	55.503	133.686	130.382	39.087
1319 Kampala Flyover					
523 Japan	0.000	58.601	97.504	70.951	0.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
414 Islamic Development Bank	0.000	87.318	79.195	51.303	0.000

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1402 Rwenkuny- Apac- Lira-Acholibur road					
414 Islamic Development Bank	0.000	79.327	0.550	101.580	268.319
1404 Kibuye- Busega- Mpigi					
402 Africa Development Fund (ADF)	0.000	118.162	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	179.936	210.332	244.012
1445 Masindi-Biiso Road (54km)					
507 China (PR)	0.000	88.146	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)					
507 China (PR)	0.000	132.218	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)					
507 China (PR)	0.000	28.743	0.000	0.000	0.000
1448 Wanseko-Bugungu Road (23km)					
507 China (PR)	0.000	40.240	0.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)					
507 China (PR)	0.000	162.878	0.000	0.000	0.000
1450 Lusalira-Nkongge-Ssembabule (97km)					
507 China (PR)	0.000	159.045	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)					
507 China (PR)	0.000	47.905	0.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)					
507 China (PR)	0.000	32.576	0.000	0.000	0.000
1453 Tangi Gate Bridge					
507 China (PR)	0.000	35.450	0.000	0.000	0.000
1454 Bridge After Paraa Crossing					
507 China (PR)	0.000	5.749	0.000	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)					
507 China (PR)	0.000	46.372	0.000	0.000	0.000
1490 Luwero- Butalangu					
403 Arab Bank for Economic Development in Africa	0.000	13.288	44.908	33.447	33.405
1501 Bugungu-Buliisa Road					
507 China (PR)	0.000	42.091	0.000	0.000	0.000
1510 UNRA Retooling Project					
406 European Union (EU)	0.000	0.000	6.200	28.352	0.000
Total External Project Financing For Vote 113	0.000	1,971.542	1,419.100	2,278.822	1,329.183

Vote: 118 Road Fund

Vote Public Investment Plan

Program :0452 National and District Road Maintenance

Development Project Profiles and Medium Term Funding Projections

Project : 1422 Strengthening the capacity of Uganda Road Fund

Implementing Agency:	<i>118 Road Fund</i>
Responsible Officer:	<i>Eng. Dr. Michael M Odongo Executive Director</i>
Location:	<i>Plot 39, Nakasero Road</i>
Total Project Value (Billions)	<i>48.357</i>
Internal Rate of Investment (IRR):	<i>5.000</i>
Cost Benefit Analysis (CBA):	<i>8.000</i>
Net Present Value (NPV):	<i>9.000</i>
Start Date:	<i>1/7/2016</i>
Completion Date:	<i>6/30/2021</i>

Background:

The project is conceived to consolidate and strengthen the Uganda Road Fund corporate status and identity including intervening into the capacity constraints of agencies in such a way that ensures that road maintenance financing and operational environment conforms to the second generation status.

Objectives:

1. To strengthen institutional capacity; 2. efficient and effective mobilization and administration of funds for maintenance of public roads; 3. timely preparation of road maintenance programmes;

Expected Outputs:

1. 35 staff/board members trained;
2. URF office constructed & occupied;
3. 2No. vehicles procured for operations;
4. Assorted furniture replaced;
5. Assorted ICT equipment installed;
6. 1No. TSUs established in 4 regions;

Technical description of the project:

1. Design & construct URF office building
2. Technical Support Units for agencies;
3. Re-tooling and re-equipping URF;
4. Establish a Mgt Information System;
5. Implement the RUCs Mgt Framework

Project Achievements:

Achievements for FY 2016/17 include:

- i) Completion of the design of the URF/PPDA Joint Head Office Building
- ii) Readiness assessment, scoping and description of Terms of Reference for TSUs
- iii) Process mapping of the Management Information System

Planned activities for FY 2018/19

1. construction of office premises;
2. establishing regional TSUs for DAs;
3. Re-tooling and re-equipping URF,

Vote: 118 Road Fund

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4. Human resource development;
5. Development and establishment of a Management Information System;
6. Operationalisation and strengthening of DRCs;
7. Operationalisation of Road User Charges management framework

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.670	2.470	6.870	8.381	10.058
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.670	2.470	6.870	8.381	10.058
Total excluding arrears	2.670	2.470	6.870	8.381	10.058

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1422 Strengthening the capacity of Uganda Road Fund								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0
221004 Recruitment Expenses	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	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	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
223006 Water	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	0	150,000
226001 Insurances	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0

Vote: 118 Road Fund

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	6,000,000	0	0	6,000,000
312201 Transport Equipment	200,000	0	0	200,000	600,000	0	0	600,000
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	0	50,000
312213 ICT Equipment	70,000	0	0	70,000	70,000	0	0	70,000
Grand Total	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000
<i>Total Excluding Arrears and A.I.A</i>	2,470,000	0	0	2,470,000	6,870,000	0	0	6,870,000

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :0406 Urban Road Network Development

Development Project Profiles and Medium Term Funding Projections

Project : 1253 Kampala Road Rehabilitation

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Director Engineering & Technical Services Eng Andrew Kitaka
Location:	All Division in Kampala City
Total Project Value (Billions)	3.000
Internal Rate of Investment (IRR):	500.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2011
Completion Date:	6/30/2020

Background:

Kampala City is Uganda's Capital and largest City in the country. The city attracts the largest percentage of urban migrants in search of employment and a better life. The increased rural-urban migration coupled with the high natural population growth (3.2%) has resulted in a faster urban growth in the City. It is projected that by 2040, the population within the Kampala Metropolitan area will grow to well over 8 million people. The rapid urbanization is putting pressure on the city infrastructure especially the road network. The city has a road network of 2,110km of which 575km is paved and 1,535km is unpaved. Many of the tarmac roads are still dilapidated requiring reconstruction, while gravel roads are still in dire need to be surfaced. A significant portion of the unpaved road network carries heavy traffic loads i.e. over 300 vehicles per day, yet traffic is increasing daily in Kampala.

Objectives:

- To create an efficient and wide -ranging public transport systems. - supporting a reduced carbon print. - Increasing a Socio-economic performance and greater wide inclusivity.

Expected Outputs:

Road connectivity increased in the city through reconstruction and upgrading gravel/earth roads to paved standard
Facilities for pedestrians and cyclists increased
Reduced incidences of flooding on the city roads.

Technical description of the project:

This project shall address the roads and drainage improvement needs of the city by improving the stock and quality of roads in the city. The National Development Plan (NDP) recognizes that high transport costs are a significant barrier to economic growth in Uganda. The project is in line with the NDP objectives of ensuring an efficient transport system through reconstruction/rehabilitation/upgrading of selected roads. This is a prerequisite for social economic transformation.

Project Achievements:

Improved mobility and accessibility thereby improving economic and social welfare of people living in the city of Kampala.

Planned activities for FY 2018/19

This component will enhance the quality of roads infrastructure and associated investments in Kampala City for improved city mobility. The component will focus mainly on the construction and rehabilitation of the existing roads network and associated infrastructure (drainage, street lights, walkways, street furniture, landscaping, etc.) in the five KCCA divisions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	57.238	55.900	55.200	79.178	95.014

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	57.238	55.900	55.200	79.178	95.014
Total excluding arrears	57.238	55.900	55.200	79.178	95.014

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1253 Kampala Road Rehabilitation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,000	0	0	800,000	800,000	0	0	800,000
228002 Maintenance - Vehicles	2,224,185	0	0	2,224,185	1,500,000	0	0	1,500,000
228004 Maintenance – Other	1,700,000	0	0	1,700,000	900,000	0	0	900,000
281504 Monitoring, Supervision & Appraisal of capital works	4,599,357	0	0	4,599,357	5,000,000	0	0	5,000,000
312103 Roads and Bridges.	46,576,458	0	0	46,576,458	47,000,000	0	0	47,000,000
Grand Total	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000
<i>Total Excluding Arrears and A.I.A</i>	55,900,000	0	0	55,900,000	55,200,000	0	0	55,200,000

Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Implementing Agency: 122 Kampala Capital City Authority

Responsible Officer: Eng Andrew Kiraka

Location: Kampala

Total Project Value (Billions) 31.500

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: 6/30/2019

Background:

Develop the City Economic Development Strategy to provide the guiding framework for sustained shared economic growth driven by an efficient infrastructure network.

Objectives:

Resettlement Action plan for the Batch 2 drainage and roads construction design. Implementation of Resettlement Action Plan for Batch 2 drainage and roads. Procurement of street lights. Attending to sn

Expected Outputs:

This component will enhance the quality of roads infrastructure and associated investments in Kampala City for improved city mobility. The component will focus mainly on the construction and rehabilitation of the existing roads network and associated infrastructure (drainage, street lights, walkways, street furniture, landscaping, etc.) in the five KCCA divisions

Technical description of the project:

The project will have two components: (i) City Wide Road Infrastructure and associated investments, and (ii) Institutional and Systems Development Support.

Component 1 – City Wide Road Infrastructure and associated investments (US\$173.75 million: IDA - US\$165 million; KCCA – US\$8.75 million)

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Project Achievements:

and operationalized for both O&M and new construction.

Achieved. The Quality Management System (QMS) introduced in Engineering and Works and Physical Planning Directorate. Plans are underway to roll the system to the other Directorates/Departments under the proposed KIIDP 2.

Infrastructure investments selected based on sound appraisal and public consultation

QAS has been started in the engineering and technical services with plans to roll-out the system to all the KCCA departments.

Planned activities for FY 2018/19

Build structures and systems to ensure that the citizens are healthy and secure. 15 Ensure that communities and neighborhoods live harmoniously while taking care of the environment for inter generational equity and sustainable development

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.662	9.000	9.700	0.000	0.000
Donor Funding for Project	280.800	31.792	150.550	76.250	0.000
Total Funding for Project	288.462	40.792	160.250	76.250	0.000
Total excluding arrears	288.462	40.792	160.250	76.250	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	2,851,337	0	2,851,337	0	1,919,984	0	1,919,984
221003 Staff Training	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,178,626	0	1,178,626	0	0	0	0
225001 Consultancy Services- Short term	0	1,370,055	0	1,370,055	0	2,274,436	0	2,274,436
228003 Maintenance – Machinery, Equipment & Furniture	0	5,575,579	0	5,575,579	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	4,456,078	0	4,456,078	0	12,226,582	0	12,226,582
282104 Compensation to 3rd Parties	9,000,000	0	0	9,000,000	0	0	0	0
311101 Land	0	0	0	0	9,700,000	0	0	9,700,000
312103 Roads and Bridges.	0	12,700,639	0	12,700,639	0	112,609,318	0	112,609,318
312104 Other Structures	0	3,659,829	0	3,659,829	0	20,004,900	0	20,004,900
312213 ICT Equipment	0	0	0	0	0	114,400	0	114,400
Grand Total	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620
<i>Total Excluding Arrears and A.I.A</i>	9,000,000	31,792,142	0	40,792,142	9,700,000	150,549,620	0	160,249,620

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1253 Kampala Road Rehabilitation					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	31.792	150.550	76.250	0.000
Total External Project Financing For Vote 122	0.000	31.792	150.550	76.250	0.000

Vote: 020 Ministry of ICT and National Guidance

Vote Public Investment Plan

Program :0502 Effective Communication and National Guidance

Development Project Profiles and Medium Term Funding Projections

Project : 1006 Support to Information and National Guidance Project

Implementing Agency:	020 Ministry of ICT and National Guidance
Responsible Officer:	Simon Mayende, Director Information & National Guidance
Location:	Country wide
Total Project Value (Billions)	56.794
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

The project was created to support and strengthen the operations of the Information and National Guidance and to retool the Directorate by way of acquiring necessary transport equipment, computers and furniture among others. Starting with FY 2017/18, the project will in addition support the revamping program of the Uganda Broadcasting Corporation as a strategic National Broadcaster.

Objectives:

To provide for funds to revamp the UBC as a Government's strategic National Broadcaster To retool the Information and National Guidance Directorate To propagate the National Vision and mobilise the people to embrace National Values, National Interest, National Objectives and the National Common Good To promote a positive mind set, attitudes, beliefs and perceptions of the citizenry To conduct research and generate data for effective monitoring and evaluation of national transformation process.

Expected Outputs:

Transport equipment, computers and furniture to the Directorate procured
Government policies and programmes information regulated, coordinated and disseminated
Propagated National Vision, National Values, National Interest, National Common Good and National Character.
Promoted a positive mindset, attitudes, believes and perceptions of the citizenry

Technical description of the project:

The project will majorly involve the following components:

Providing for funds earmarked for the revamping program for the UBC

Purchase of transport equipment to support the field-based operations and mandate of the Ministry

Retooling of the Directorate / the Ministry with necessary furniture, fittings, computer etc.

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

Project Achievements:

Transport equipment, computers and furniture to the Directorate procured

Government policies and programmes information regulated, coordinated and disseminated

Propagated National Vision, National Values, National Interest, National Common Good and National Character.

Promoted a positive mindset, attitudes, believes and perceptions of the citizenry

Vote: 020 Ministry of ICT and National Guidance

Vote Public Investment Plan

Planned activities for FY 2018/19

Retrofitting the Directorate of Information and National Guidance

Propagating the National Vision, National Values, National Interest, National Common Good and National Character.

Promoting a positive mindset, attitudes, beliefs and perceptions of the citizenry

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	8.600	1.277	2.584	3.299
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	8.600	1.277	2.584	3.299
Total excluding arrears	0.000	8.600	1.277	2.584	3.299

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1006 Support to Information and National Guidance Project								
211103 Allowances	80,000	0	0	80,000	50,100	0	0	50,100
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	51,200	0	0	51,200	21,200	0	0	21,200
221003 Staff Training	124,000	0	0	124,000	27,000	0	0	27,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	4,047	0	0	4,047
221008 Computer supplies and Information Technology (IT)	104,000	0	0	104,000	85,453	0	0	85,453
221009 Welfare and Entertainment	120,000	0	0	120,000	17,000	0	0	17,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000
222001 Telecommunications	3,500	0	0	3,500	3,500	0	0	3,500
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	3,600	0	0	3,600	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	13,000	0	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	1,700	0	0	1,700	1,700	0	0	1,700
227001 Travel inland	80,000	0	0	80,000	52,400	0	0	52,400
227002 Travel abroad	130,000	0	0	130,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	63,000	0	0	63,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	12,000	0	0	12,000
263104 Transfers to other govt. Units (Current)	7,000,000	0	0	7,000,000	0	0	0	0
312201 Transport Equipment	480,000	0	0	480,000	480,000	0	0	480,000
312203 Furniture & Fixtures	150,000	0	0	150,000	316,800	0	0	316,800
312211 Office Equipment	2,000	0	0	2,000	0	0	0	0
312213 ICT Equipment	98,000	0	0	98,000	100,000	0	0	100,000
Grand Total	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800

Vote: 020 Ministry of ICT and National Guidance

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	8,600,000	0	0	8,600,000	1,276,800	0	0	1,276,800
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Program :0549 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 0990 Strengthening Ministry of ICT

Implementing Agency:	020 Ministry of ICT and National Guidance
Responsible Officer:	Flavia Waduwa, Under Secretary Finance & Administration
Location:	Countrywide
Total Project Value (Billions)	53.018
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Funding technology research is a precursor for creating a competitive and sustainable innovation eco system. The US government for example has had a significant contribution on the development of many of the revolutionary technologies that make up iPhone and other Apple products and services like the iPod. Apple did receive early stage financing from the U.S government through the small business investment company programme to specifically develop GPS, touch screen display as well as voice activated personal assistant (SIRI) technologies. The benefit of this funding support to American innovation has led to the development of ground-breaking innovations that have in turn led to global market dominance of American ICT companies.

In Uganda, ICT innovation has been driven with minimal government support. Organizations such as: Resilient Network Africa at Makerere University; Initiatives at the College of Computing and IS, Makerere University; Outbox; Hive Colab; the Innovation Village and the UCC supported ACIA initiative among others, have created a fertile ground from which this programme was developed to steer the country to a knowledge based economy. The private sector with minimal investment on research and innovation may not nurture an infant innovation eco system.

In line with the above, H.E the President of Uganda, on 5th September 2016, directed the Ministry of Finance, Planning and Economic Development to rationalize from the already existing funds for youth livelihood and science innovation fund, to earmark at least UGX 15 billion every year, to support ICT initiatives including the establishment and equipping of ICT parks, incubation hubs and support to innovators. In this journey, the Government, the private sector and academic institutions will be the main actors. Against this background, the Ministry of ICT and National Guidance is to implement the National ICT Initiatives Support Program (NIIP) to enable the ICT innovation eco system.

Objectives:

To provide systematic and sustainable support to national ICT innovators To promote ICT products, services and solutions (i.e. APIs) for improved service delivery using digital marketplaces as part of a wider digital ecosystem. Retooling the Ministry To establish and operationalize ICT innovation parks. To promote local electronics manufacturing and assembly.

Expected Outputs:

Support for indigenous ICT innovators provided;

ICT parks and Innovation Centres constructed starting with one at UICT Nakawa

Indigenous ICT products, services and solutions for improved service delivery developed

Transport equipment procured;

Vote: 020 Ministry of ICT and National Guidance

Vote Public Investment Plan

Computers and furniture procured;

Relevant trainings and capacity building activities undertaken;

Sector monitoring and other socio-economic studies carried out

Technical description of the project:

This project will involve funding the construction which will be undertaken in collaboration UPDF Brigade of Ministry of Defence & Veteran Affairs. The program will support and promote ICT products for improved service delivery; it will also involve provision of support to ICT innovators and hubs, including support for Intellectual Property Rights (IPR) protection, capacity building and other incentives; it will further entail development of governance framework and enabling environment for ICT initiatives including retooling the Ministry

Project Achievements:

Four vehicles, desktop computers, lap top computers, assorted furniture and iPads for Top Management procures; in addition, a number of staff were trained in both long and short courses.

Planned activities for FY 2018/19

Providing support to indigenous ICT innovators

Constructing ICT Parks and Innovation centres in the country starting with one at UICT Nakawa

Promoting indigenous ICT products, services and solutions for improved service delivery

Providing support to ICT innovators and hubs, including support for Intellectual Property Rights (IPR) protection, capacity building and other incentives

Developing a governance framework and providing enabling environment for ICT initiatives.

Retooling the Ministry of ICT

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.971	6.972	13.946	15.987	18.987
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.971	6.972	13.946	15.987	18.987
Total excluding arrears	0.971	6.972	13.946	15.987	18.987

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0990 Strengthening Ministry of ICT								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,000	0	0	168,000	168,000	0	0	168,000
211103 Allowances	75,488	0	0	75,488	300,000	0	120,488	420,488
221001 Advertising and Public Relations	0	0	0	0	0	0	22,160	22,160
221002 Workshops and Seminars	70,000	0	90,000	160,000	118,800	0	157,652	276,452
221003 Staff Training	0	0	125,000	125,000	100,000	0	110,000	210,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	120,188	128,188
221009 Welfare and Entertainment	20,000	0	50,000	70,000	60,000	0	182,657	242,657
221011 Printing, Stationery, Photocopying and Binding	0	0	120,000	120,000	0	0	183,360	183,360
222003 Information and communications technology (ICT)	0	0	0	0	100,002	0	0	100,002
223003 Rent – (Produced Assets) to private entities	0	0	505,000	505,000	0	0	0	0
225001 Consultancy Services- Short term	40,000	0	30,000	70,000	162,000	0	30,000	192,000

Vote: 020 Ministry of ICT and National Guidance

Vote Public Investment Plan

225002 Consultancy Services- Long-term	0	0	0	0	4,000,000	0	0	4,000,000
227001 Travel inland	30,000	0	157,092	187,092	128,000	0	27,092	155,092
227002 Travel abroad	40,000	0	70,000	110,000	32,000	0	31,868	63,868
227004 Fuel, Lubricants and Oils	64,952	0	160,299	225,250	151,049	0	193,810	344,859
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,584	10,584
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,700	2,700
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	500,000	0	0	500,000
291003 Transfers to Other Private Entities	0	0	0	0	2,754,205	0	0	2,754,205
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312201 Transport Equipment	498,000	0	327,669	825,669	550,000	0	0	550,000
312203 Furniture & Fixtures	50,000	0	113,546	163,546	0	0	0	0
312211 Office Equipment	332,000	0	0	332,000	2,000	0	0	2,000
312213 ICT Equipment	1,084,000	0	113,546	1,197,546	811,985	0	213,332	1,025,317
Grand Total	6,972,440	0	1,862,151	8,834,591	13,946,040	0	1,405,891	15,351,931
<i>Total Excluding Arrears and A.I.A</i>	6,972,440	0	0	6,972,440	13,946,040	0	0	13,946,040

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

Program :0504 Electronic Public Services Delivery (e-transformation)

Development Project Profiles and Medium Term Funding Projections

Project : 1400 Regional Communication Infrastructure

Implementing Agency: 126 National Information Technology Authority

Responsible Officer: James Saaka: Accounting Officer

Location: country wide

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:

The Regional Infrastructure Program (RCIP) Uganda is designed to support the Government of Uganda in improving the communication infrastructure and the use of this infrastructure; and efficiency and transparency of the government. RCIP is a financial instrument to transform public service delivery using ICT to improve the lives of Ugandans.

Objectives:

(i) Lower prices for international capacity & extend the geographic reach of broadband networks (the connectivity development objective); and (ii) Improve the Government's efficiency and transparency

Expected Outputs:

Component 1 – Enabling Environment

- Policy, Legal, Strategy and Technical Frameworks
- Institutional Strengthening and Development & Communication and Partnership

Component 2 – Connectivity

- Pre-purchase of international bandwidth for priority targeted user groups
- Implementation of missing links to improve availability and resiliency of NBI
- Last mile broadband solutions for connecting Government MDAs, schools, hospitals, NGOs, and businesses

Component 3 – e-Government Applications

- Cloud Based National Data-centre (Infrastructure as a Service (IaaS))
- Shared platform services (Platform as a Service (PaaS))
- Whole-of-Government Data Integration and Sharing Program
- e-Services in agriculture, Justice (JLoS)
- e-Procurement

Technical description of the project:

RCIP Project will be implemented in four components as listed below;

Component 1 – Enabling Environment

Component 2 – Connectivity

Component 3 – e-Government Applications

Component 4 – Project Management

Project Achievements:

99% of RCIP Staff recruited. In total 15 RCIP staff have been recruited

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

6 (Six) RCIP contracts are under implementation as follows;
UMCS, Cloud, Hub equipment, Bulk, E-GP system, Gap Analysis

- 1) Pre-purchase and supply of Bulk Internet for Government MDAs and priority Target User Groups completed (100% completion)
- 2) Supply and Installation of Hub equipment to support delivery of internet (100% completion)
- 3) Supply and Installation of Cloud solution in the Government Data centre continued under implementation (51% completion) against the planned (74% completion) with most of the focus on training and delivery of infrastructure;
- 4) Supply Installation of Unified Messaging Collaboration System (UMCS) for Government MDAs and LGs (72% completion); signed the contract with the vendor for Red Hat Enterprise Licenses and evaluated the Best Evaluated Bidders for the venue for boot camp training.

Three (3) projects are at contract signing stage; SMS Gateway, e-GP Quality Assurance and Greening of the NBI

Planned activities for FY 2018/19

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 itergration and data sharing platform implemented
15. Two citizen facing priority e-services implemented.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.914	2.380	1.981	2.377
Donor Funding for Project	0.000	34.339	94.448	42.605	0.000
Total Funding for Project	0.000	36.253	96.827	44.586	2.377
Total excluding arrears	0.000	36.253	96.071	44.586	2.377

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1400 Regional Communication Infrastructure								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	3,661,416	0	3,661,416
211103 Allowances	14,000	0	0	14,000	0	0	0	0
221001 Advertising and Public Relations	103,000	0	0	103,000	74,200	1,229,975	0	1,304,175
221002 Workshops and Seminars	20,000	1,445,750	0	1,465,750	72,000	1,976,281	0	2,048,281
221003 Staff Training	156,355	333,900	0	490,255	171,300	1,403,178	0	1,574,478
221007 Books, Periodicals & Newspapers	0	0	0	0	0	52,000	0	52,000
221008 Computer supplies and Information Technology (IT)	141,000	0	0	141,000	0	0	0	0

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	0	34,000
221012 Small Office Equipment	62,750	0	0	62,750	0	0	0	0
221017 Subscriptions	90,000	0	0	90,000	0	63,000	0	63,000
222003 Information and communications technology (ICT)	558,479	0	0	558,479	0	37,776,431	0	37,776,431
223003 Rent – (Produced Assets) to private entities	0	0	0	0	237,564	0	0	237,564
225001 Consultancy Services- Short term	35,020	6,070,027	0	6,105,047	286,228	20,509,914	0	20,796,142
225002 Consultancy Services- Long-term	0	4,027,859	0	4,027,859	0	5,315,357	0	5,315,357
226001 Insurances	0	0	0	0	0	0	0	0
226002 Licenses	344,000	0	0	344,000	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	124,000	407,532	0	531,532
227002 Travel abroad	243,500	0	0	243,500	114,200	246,769	0	360,969
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	111,300	493,537	0	604,837
227004 Fuel, Lubricants and Oils	0	0	0	0	92,750	0	0	92,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0
311101 Land	0	0	110,000	110,000	0	0	100,000	100,000
312201 Transport Equipment	0	189,210	222,600	411,810	230,000	0	0	230,000
312202 Machinery and Equipment	0	696,188	0	696,188	60,000	21,278,127	0	21,338,127
312203 Furniture & Fixtures	0	25,970	30,000	55,970	50,000	0	0	50,000
312213 ICT Equipment	46,375	21,549,873	0	21,596,248	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	756,250	0	0	756,250
Grand Total	1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
<i>Total Excluding Arrears and A.I.A</i>	<i>1,914,479</i>	<i>34,338,777</i>	<i>0</i>	<i>36,253,256</i>	<i>1,623,542</i>	<i>94,447,516</i>	<i>0</i>	<i>96,071,058</i>

Vote: 126 National Information Technology Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1400 Regional Communication Infrastructure					
410 International Development Association (IDA)	0.000	34.339	94.448	42.605	0.000
Total External Project Financing For Vote 126	0.000	34.339	94.448	42.605	0.000

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Program :0601 Industrial and Technological Development

Development Project Profiles and Medium Term Funding Projections

Project : 1111 Soroti Fruit Factory

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: Emmanuel Mutahunga, Executive Director

Location: soroti

Total Project Value (Billions) 45.000

Internal Rate of Investment (IRR): 18.000

Cost Benefit Analysis (CBA): 8.000

Net Present Value (NPV): 2,929,625.000

Start Date: 1/7/2015

Completion Date: 6/30/2020

Background:

The Soroti Fruit Factory project aims at adding value to the fruits (oranges and mangoes) that are abundantly grown in the Teso region. This will reduce the high post-harvest losses, promote industrial growth, income diversification and increase in household incomes in the Teso Region.

The region has approximately 647,880 MT and 50,890MT of oranges and mangoes. The proposed processing capacity will be 6MT/hr and 2MT/hr for fresh oranges and mangoes respectively.

The fresh fruit processing uptake for the factory is estimated at 7,344MT and 2,400MT of oranges and mangoes respectively in the first year of operations. This will increase in the subsequent years to 22,032MT of fresh oranges and 7,344 MT of fresh mangoes.

The supply of fruits will be through the farmers' cooperative union (Teso fruit cooperative union) which is linked to the primary cooperative societies in the Teso region.

The key products to be produced by the factory include orange and mango concentrates packed in 200kg drum as well as ready to drink juice packed in 200 ml standing pouches. These products will be consumed domestically and the export market.

The key issues the project intends to address are: lack of readily accessible market for the farmers' fruits; fair pricing for their fruits and high post harvest losses suffered by the fruit farmers during the bumper harvest.

Objectives:

To promote value addition and agro-processing of agricultural produce; To reduce current post harvest losses of produce; To increase the incomes of the fruit farmers in the Teso region by produce;

Expected Outputs:

Soroti fruits Ltd incorporated as a limited liability company that will own and operate the fruit factory; UDC has 80% and Teso fruit cooperative union 20 % shares in the company;

4.8 acres of land acquired in Soroti industrial and business park for the construction of the factory;

10 acres of land acquired for the solid waste disposal;

Feasibility study, EIA and business plan reports;

EIA certificate for the project site;

Water extension - laid a 4 km trunk main from NWSC reservoir to the project site;

Supplied and Installed a 250,000 litre capacity pressed steel water reservoir at the project site;

Electricity supply to the project site - extended a 3 phase /33kv power line and installed a 1000 kva transformer at the project site;

Tarmacked 1.7 km access road to the project site;

Product development reports - conducted sensory analysis in the market to be able to develop a product that is acceptable to the target market in terms of color, taste and appearance;

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Trained 30,000 fruit farmers in all the 8 districts of Teso region on good agronomic practices, food safety, post-harvest handling and cooperative movement;
EAC bench marking study reports on fruit juice companies;
Recruited 105 Plant personnel;
4.8 acres and 10 acres of land fenced off for the Project site & solid waste disposal respectively;
Solid waste disposal facility set up
Construction of the fruit processing facility completed;
ICT infrastructure (local area network) installed at the factory;
Developed a business name and brand name for the project;
240 motorised pumps procured;
contractor secured to carry out hydro geological survey and drilling of a borehole and upgrade the concrete floor to polyurethane floor;
packaging materials (pouches, secondary packaging) procured;
SOFTE technical staff trained in quality assurance and management, audit by the Uganda National Bureau of Standards (UNBS);

Technical description of the project:

The Soroti Fruit Factory project aims at adding value to the fruits (oranges and mangoes) that are abundantly grown in the Teso region. The factory will process oranges and mangoes into concentrates and ready to drink juice.

The fruit processing factory is set up to process 6 tons /hr and 2 tons/hr of fresh oranges and mangoes respectively using one processing line.

The fresh fruit processing uptake for the factory is estimated at 7,344MT and 2,400MT of oranges and mangoes respectively in the first year of operations. This will increase in the subsequent years to 22,032MT of fresh oranges and 7,344 MT of fresh mangoes.

The key products to be produced by the factory include orange and mango concentrates packed in 200kg drum as well as ready to drink juice packed in 200 ml standing pouches. These products will be consumed domestically and for the export market.

Project Achievements:

A company - Soroti Fruits Limited (SOFTE) that will own and operate the facility was incorporated;
Acquired 4.8 and 10 acres of land for the construction of the fruit processing facility in the Soroti Industrial and Business Park; and solid waste disposal;
A feasibility study, Environmental Impact Assessment (EIA) and business plan reports for the fruit processing facility were developed;
A Memorandum of Understanding between the GOU and KOICA was signed;
A 4km trunk main from the NSWV reservoir to the Project site was laid;
33kv power line was installed at the project site;
A 1000KVA transformer was installed at the project site and the power lines were energized;
The substation was fenced off;
Tarmacked 1.7 km access road to the project site;
A perimeter wall was constructed around the project site;
Compensated persons 16 people who were affected by the construction of the power lines to the project site;
Product development for the factory undertaken;
Ground breaking for the factory undertaken;
Trained 24,650 fruit farmers in the Teso region (Bukedea, Kumi, Soroti, Ngora, Katakwi, Amuria, Serere and Kaberamaido) on better agronomic practices, post-harvest handling and cooperatives;
Construction of the factory commenced.
Environmental Impact Assessment report developed for the solid waste disposal;
Business and the brand (Teju) names had been registered with Uganda Registration Service Bureau. Therefore juices produced by the factory will be branded as Teju juice.
SOFTE technical staff had undergone further training in quality assurance and management by the Uganda National Bureau of Standards (UNBS);
Communication equipment such as Private Automatic Branch Exchange (PBX), heavy duty UPS and Local Area Network had been installed at the factory;
Procured 240 motorised pumps and are to be supplied to 58 primary cooperative societies that form Teso Tropical Fruit Cooperative

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Union;

Conducted a refresher capacity enhancement training of 2163 and 1748 fruit farmers in Ngora and Kumi districts respectively on better agronomic practices post harvest handling techniques and the roles of the cooperative movement in the fruit supply chain;

All requisite factory equipment were installed and dry test runs finalised;

Secured a contractor to carry out hydro geological survey and drilling of a borehole that will provide sufficient water for factory operations. A suitable water point was been identified and borehole drilling works are on-going;

Secured a contractor to upgrade the existing concrete floor to polyurethane floor and works are going on at the factory;

Secured a supplier for auxiliary equipment such as forklifts;

Secured a supplier for the packaging materials (pouches) required for the fruit juices;

Advertised for positions of General Manager /CEO, Human Resource & Administrative officer, production supervisors, engineering technicians (electrical and mechanical), Quality Assurance and process operators and interviewed were conducted;

Planned activities for FY 2018/19

operationalize the fruit factory

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	10.483	7.983	4.483	9.739	11.687
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.483	7.983	4.483	9.739	11.687
Total excluding arrears	10.483	7.983	4.483	9.739	11.687

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1111 Soroti Fruit Factory								
312101 Non-Residential Buildings	5,500,000	0	0	5,500,000	0	0	0	0
312302 Intangible Fixed Assets	2,482,787	0	0	2,482,787	0	0	0	0
314201 Materials and supplies	0	0	0	0	4,482,787	0	0	4,482,787
Grand Total	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
<i>Total Excluding Arrears and A.I.A</i>	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787

Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: Eng. Julius Batarangaya, Senior Engineer - Industry and Technology

Location: Nationwide

Total Project Value (Billions) 167.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Vote: 015 Ministry of Trade, Industry and Cooperatives

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Background:

Uganda's agro-processing sub sector is still in its infant stage albeit the enormous potential for expansion and growth. The bulk of traded agricultural products from Uganda are in raw form implying that there is limited value addition. Value addition in the country is at its minimum both in terms of scope and breadth. In this regard, implementation of this Rural Industrial Development Strategy will enhance the performance of Micro, Small and Medium Scale Enterprises and revitalize agricultural marketing cooperatives through establishment of functional value addition facilities and collective marketing infrastructure.

Uganda can gain substantially from her agricultural products if the country can adopt and implement appropriate value addition techniques and strategies through Micro, Small and Medium Scale Enterprises (MSMEs) and Cooperatives. Indeed, Uganda's path to development and socioeconomic transformation partly rests on value addition to agricultural products and establishment of collective marketing infrastructure. Implementation of OVOP Project Phase III will contribute to food security, employment creation, enhanced local revenue generation, poverty alleviation, foreign exchange earning and overall economic growth and development.

In 2007, Cabinet prioritized production and value addition to 12 strategic agricultural commodities that include; Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas. The Ministry of Agriculture, Animal Industry and Fisheries has been promoting production of these priority crops through implementation of the Development Strategy and Investment Plan (DSIP implementation 2010/11-22014/15) and this has increased agricultural production and productivity across the country. Promoting value addition to these agricultural products will reduce post-harvest losses in addition to improving the quality of products on the market and hence increased income.

In Uganda, the level of industrialization continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 37%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; poverty reduction and create national wealth. It is only through value addition and post-harvest handling that produce can have extended shelf life and enhanced farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies have been formulated in order to realize its broader objectives. The National Grain Trade Policy, National Sugar Policy and National Textile Policy have been formulated and approved by Cabinet with the view to enhance the performance of agro-based industries in the country through increased value addition to locally available raw materials and exportation of high manufactured goods. The OVOP Project interventions are designed support realization of the broad objectives of the Trade, Industry and Cooperatives Sector Development Plan and this will facilitate achievement of the objectives of the National Development Plan II.

The One Village One Product (OVOP) Project in Uganda is a proven strategy for Rural Industrial Development and it has also been successful in over 5 African Countries. The Ministry of Trade, Industry and Cooperatives is planning to rollout the implementation of OVOP Project as a Rural Industrial Development Strategy to promote establishment of functional value addition facilities, development of collective marketing infrastructure, development of incubation facilities and employment creation. The OVOP concept has been designed as a community based approach to promote utilization of local resources for enhanced production, processing and marketing of high value added products and services

Success of OVOP Project Phase III will be evaluated basing on the degree of realization of the targeted outputs and outcomes for which it's designed. The targeted project outputs include; establishment of 1,382 functional value addition facilities; strengthening 300 cooperative societies to access collective marketing infrastructure, skills development for 38,696 members of beneficiary cooperatives, facilitating 600 enterprises to access business incubation services and employment creation for 40,078 women and youth. Appropriate performance indicator's to measure the progress of the project towards realization of the intended project results have been set through a consultative process of the key stakeholder's in this sector. The OVOP Project also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity and other broad industrial development strategies.

Objectives:

The overall objective of the Rural Industrial Development Project is to enhance access to value addition and collective marketing infrastructure for improved competitiveness and productivity of rural enterprises. The following are the specific project objectives; i) To promote value addition to agricultural raw materials and products of comparative advantage for social-economic transformation. ii) To enhance market access through establishment of collective marketing infrastructure iii) To develop human resource and entrepreneurial capacities for the beneficiary enterprises iv) To promote establishment of incubation facilities and enhance access to business incubation services such as product development, branding, packaging and certification v) To reduce post-harvest losses from the current 37% to 12% by 2022

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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 OVOP Project is designed as Rural Industrial Development Strategy through which potential MSMEs and Cooperatives will identify local resources for value addition and marketing.

The OVOP 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 OVOP Project Phase III 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 OVOP Project Phase III, 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 of OVOP Project Phase III will emphasize identification of priority needs for beneficiary cooperatives and potential products for value addition in order to establish demonstration units for drying and storage facilities. Equipping Storage facilities for Marketing Cooperatives and enhancing access to information through establishment of Rural Information Centre's will be critical for the success of marketing cooperatives. Sensitization and training of leaders of cooperatives and inspectors on commodity standard requirements for Certification, Grading and Branding will also be prioritized under RIDP (OVOP Project Phase III)

Establishment of incubation facilities and enhancing access to business incubation services such as product development, branding, packaging and certification

Increased number and volume as well as quality of locally processed products This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

Reduced post-harvest losses

Industry linkages through field visits, processing technology demonstrations, value addition workshops and skills development on the best practices on postharvest management amongst beneficiaries on storage, preservation, processing establishment of collective marketing infrastructure will be promoted. Emphasis will be promoting adoption of appropriate technologies for postharvest handling and provision of processing and value addition technologies at community level. Production of high value added products will be promoted to reduce post-harvest losses and increase returns from local resources. Uganda Industrial Research Institute (UIRI) and

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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 2018/19

The following are the planned project activities for this coming financial year;

1. Establish 400 functional value addition facilities in ten Agro-Ecological Zones across the country
2. Establish and strengthen collective marketing infrastructure for 40 Agricultural Marketing Cooperatives
3. Train 8,000 members of the beneficiary enterprises in business management and value addition skills
4. Support 120 beneficiary enterprises to undertake product packaging, branding and certification
5. Establishing 3 Training and Common Facility/Incubation Centers

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.488	0.408	0.595	0.714
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.488	0.408	0.595	0.714
Total excluding arrears	0.000	0.488	0.408	0.595	0.714

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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)								
221002 Workshops and Seminars	126,468	0	0	126,468	126,468	0	0	126,468
221008 Computer supplies and Information Technology (IT)	760	0	0	760	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	232	0	0	232
227001 Travel inland	15,740	0	0	15,740	15,740	0	0	15,740

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227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	2,299	0	0	2,299
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312202 Machinery and Equipment	308,264	0	0	308,264	228,264	0	0	228,264
Grand Total	487,763	0	0	487,763	407,763	0	0	407,763
<i>Total Excluding Arrears and A.I.A</i>	487,763	0	0	487,763	407,763	0	0	407,763

Project : 1498 Establishment of Zonal Agro-Processing Facilities

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: CEO, Uganda Development Corporation

Location: Nationwide

Total Project Value (Billions) 24.645

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The project concept is in line with Government's strategic drive of promoting value addition along agricultural value chains that are in line with the objectives of the 2nd National Development Plan (NDP II) and National Export Development Strategy for the period 2015/16 to 2019/20, which identify priority crops (e.g. tea, coffee and fruits) that Government intends promote in terms of value addition as a means of promoting the benefits associated with industrialization and its' impact on Uganda's export potential.

a) Proposed Tea Factory in Zombo

The preliminary target areas of interest being tea outgrower farmers located within Zombo, Nebbi and neighboring districts. Statistical data provided by the Uganda Tea Association indicates that there is not a single CTC tea processing factory that is located in Northern Uganda, yet the region has in the past 3 years been encouraged by Government through the NAADS and Operation Wealth Creation to adopt tea growing. Preliminary statistics show that NAADS started supporting tea growing in the target region in May 2015 and had as of to date supplied a total of 16,134,722 tea seedlings to farmers within the target region.

However, according to NAADS, the intervention faced a number of challenges which included lack of proper sensitization of farmers, lack of proper farmer institutions to undertake the project, local political disagreements, and disagreements between district leaderships and the Alur Kingdom on who was best suited to spearhead the tea planting project. As a result most of the tea seedlings supplied during the first two batches dried up due to poor management by farmers and destruction by wild fires. Accordingly the existing tea acreage in the 2 districts (Zombo and Nebbi) is estimated at around 700 acres.

However of recent, efforts have been put in place to resolve some of the above problems and the survival rate of tea seedlings has improved. Several farmers have also picked interest in the tea project. The proposed construction of a tea factory will further motivate the farmers and encourage them to adopt the project.

b) Kayonza Tea Factory in Butogota (Installation of a 3rd Processing Line)

The preliminary target areas of interest being tea outgrower farmers located in Kanungu and neighboring districts and affiliated to Kayonza Tea factory located in Butogota town council (i.e. within a 30 km radius).

Statistical data provided by the Uganda Tea Association indicates that Kayonza tea factory is one of the major producers and exporters of CTC tea in Uganda. Records at the Kayonza factory also suggested that Kayonza produces the best high grade tea of all the currently existing CTC tea factories in the country. However an increase in the amount of green leaf has resulted in the need for the installation of a third CTC tea processing with an operational capacity of 600kg/hr.

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c) Mabale Growers Tea Factory (Installation of a 3rd Processing Line)

The preliminary target areas of interest being tea outgrower farmers located in Kyenjojo and neighboring districts and are affiliated to Mabale Growers Tea factory located in Kyenjojo district. However an increase in the amount of green leaf has resulted in the need for the installation of a third CTC tea processing with an operational capacity of 600kg/hr.

Statistical data provided by the Uganda Tea Association indicates that Mabale tea factory is one of the major producers and exporters of CTC tea in Uganda. Records at the factory also suggested that it produces high grade tea that is mainly exported (over 90%) through the Mombasa Tea Auctioning house.

d) Isingiro Fruit factory project (Facilitation of its cold storage and transportation facilities)

The factory processes fruits (pineapples and mangoes) into nutritious healthy ready to drink juice products. However its operational capacity has been greatly hampered by a lack of adequate cold storage and transportation facilities. This has greatly limited the operational efficiency of the fruit factory resulting in its limited ability to uptake all the available fresh fruit produced by the farmers within its target locality.

Government's intervention is expected to facilitate the factory's storage and transportation capacities that will eventually result in an increased outreach and ability to ensure a steady market at equitable prices for the fruit farmers.

Absence of a consistently ready market at equitable prices for the farmers' fresh agricultural produce often results in the provision of unfair prices to farmers by unscrupulous middlemen. Additionally the absence of sufficient value addition facilities has resulted in significant post harvest losses of the produce, greatly hampering the efforts of the small scale farmers in terms of poverty eradication especially in the target regions as listed above.

Objectives:

The project seeks to achieve the following objectives: i) Increase in the incomes of the target crop farmers by providing a ready market for their fresh produce; ii) Promote value addition and development of its related linkages

Expected Outputs:

The Project shall deliver the following expected outputs:

1. Establishment of a CTC Tea Factory in Zombo district
2. Installation of a 3rd CTC line in Kayonza Factory
3. Installation of a 3rd CTC line in Mabale Factory
4. Installation of cold storage and transportation facilities in Isingiro

Technical description of the project:

The project shall conduct feasibilities on target crops for value addition in line with the laid out strategies. This will be followed by EIA Studies to inform the environmental sustainability and impacts. If the stop-gaps are made where identified, training sessions shall be undertaken to increase production and productivity, and value addition processes on how to sustain the industrial output of the Factory establishments. Through its Project Teams, the Uganda Development Corporation shall then undertake to establish agro-processing facilities that add value to the targetted agro-produce in the various zones identified across the country where production is already being supported. Further interventions will be made in terms of shelf life and market price, while reducing the related post harvest losses associated with the lack of processing facilities.

Overall supervision and policy oversight in the various value addition establishments shall be provided by the Ministry of Trade, Industry and Cooperatives.

Project Achievements:

So far, in the period of operation, the Government has accomplished the following milestones:

1. Contracts awarded to the best evaluated bidders (TATA Uganda Ltd & MAC East Africa Ltd) to supply the trucks for the Kabale and Kisoro Tea Factories;
2. The contract to procure and install 750 electricity transformers for Kabale and Kisoro Tea Factories was awarded to Rocktrusts Contractors;
3. A contract awarded to Rocktrusts Contractors to install Electrical Cabling and Control Systems;
4. A contract awarded to AEA Ltd to install Electrical Cabling for the generators at Kisoro and Kabale Tea Factories;
5. A contract was awarded to procure and install weighbridge (35 tonnes capacity) for the Kabale and Kisoro Tea Factories;
6. Field Inspection Visits were undertaken to assess progress and offer guidance;
7. Evaluation of bids for supply, installation and commissioning is on-going for Mabale Tea Factory;
8. Evaluation of bids was completed and only awaits contract award upon confirmation of additional funding for Kayonza Tea

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Factory;

9. The Corporation advertised in the newspaper for a supplier of trucks, trailers, transformers, electrical cabling and control systems, cabling for two 500KVA generators, and a supplier of machinery and equipment for Tea factories in Kabale and Kisoro.

Planned activities for FY 2018/19

The project shall undertake the following activities:

- Conduct all the required prudence studies (i.e. field visits, feasibility reports, EIA etc) and project verification steps and procedures whenever deemed necessary.
- Where applicable procure land for the construction of the factory;
- Where required provide infrastructure services (water, electricity and road access)
- Where required develop engineering designs and construct the factory;
- Procure and Install machinery and equipment
- Project Implementation, Monitoring and Evaluation in line with the jointly agreed upon investment agreement.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	16.500	19.760	19.447	24.336
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	16.500	19.760	19.447	24.336
Total excluding arrears	0.000	16.500	19.760	19.447	24.336

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1498 Establishment of Zonal Agro-Processing Facilities								
225001 Consultancy Services- Short term	769,958	0	0	769,958	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
242003 Other	0	0	0	0	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	10,000,000	0	0	10,000,000
264201 Contributions to Autonomous Institutions	6,500,000	0	0	6,500,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	840,000	0	0	840,000
281502 Feasibility Studies for Capital Works	335,000	0	0	335,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	2,245,000	0	0	2,245,000
311101 Land	105,000	0	0	105,000	0	0	0	0
312101 Non-Residential Buildings	900,000	0	0	900,000	3,975,018	0	0	3,975,018
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	6,840,042	0	0	6,840,042	0	0	0	0
314201 Materials and supplies	500,000	0	0	500,000	0	0	0	0
Grand Total	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
<i>Total Excluding Arrears and A.I.A</i>	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018

Program :0602 Cooperative Development

Development Project Profiles and Medium Term Funding Projections

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Project : 1203 Support to Warehouse Receipt System

Implementing Agency:	<i>015 Ministry of Trade, Industry and Cooperatives</i>
Responsible Officer:	<i>Ms. Deborah Kyarasiime, Ag. Executive Director - Uganda Warehouse Receipt System Authority</i>
Location:	<i>UWRSA, Nationwide</i>
Total Project Value (Billions)	<i>5.670</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>6/30/2020</i>

Background:

Agriculture contributes 23% (Agriculture Sector Strategic Plan: 2015/16-2019/20) of Uganda's GDP akin to EAC partner states and above the Sub-Saharan Africa average. The above facts withstanding, 77% of Uganda's population still depends on agriculture for their livelihoods, hence the significance of Agriculture.

Uganda as a member of the EAC and other trading blocs like COMESA is provided with an opportunity to supply through exports, however to tap into this opportunity, value chain actors mainly traders must upscale their businesses and emphasize sustainable supply of quality based volumes that can promote value addition within the country.

Besides provision of sustainable food security, agriculture is meant to be an income generating enterprise, though as a business it is faced with numerous challenges ranging from; low productivity, post-harvest losses due to lack of certified storage infrastructure hence poor grades of produce, un sustainable supplies that disrupt the volatile markets, and price fluctuations due to lack of market information. Most times these challenges lead to lack of contract performance and subsequent business failure.

Lack of commercial producers (absence of Volumes) & formal producer institutions is still a deterrent factor facing our agriculture sub sector, un coordinated supply volumes have adversely affected marketing .

This coupled with weak producer organizations, with Un-skilled manpower along the value chain and especially at handling and marketing level, makes it impossible for other stakeholders along the value chain to link in and coordinate effectively.

There are road blocks experienced including the risk averse attitude towards agriculture by other players like financial institutions that must be demystified, ignorance about commodities certification requirements especially the East Africa Standards (EAS2014) & procedures, absence of legal & regulatory frameworks (Grain Trade policy, produce protection bill still at Cabinet level), low enforcement drive due to lack of coordination among key sector players, and insufficient financing along the value chain have been detrimental to the sub sector.

The focus of this project will be on organized agro-commodities value chain stakeholders including farmers groups, cooperatives, traders/exporters, financial institutions and economically viable individuals. These will grow into national and regional units whose capacities will be built and strengthened to ensure sustainable supply and dependable linkages with other stakeholders including government institutions.

With the introduction of the Warehouse Receipt System and the Commodity Exchange, agro-commodities value chain players have a solution to the afore-mentioned problems. Thus, financing is realistic since most risks are mitigated, and the end-product markets are clearly visible through the trading floor.

Objectives:

The project shall seek to fulfill the following objectives: a) Improve the standards and increase the capacity of agricultural storage facilities to ensure quality and standards for tradable commodities. b) Empower producers and small scale traders to participate in bulk marketing and value addition to their commodities by strengthening them to undertake post-harvest management and quality

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

assurance. c) Improve the quality standards of agricultural produce and promoting the EAS for agro-commodities to effect sustainable value addition and agro-processing. d) Increase on exports of agro-commodities and improve house hold incomes through a sustainable and reliable organized financing and marketing systems. e) Promote access to affordable agricultural structured financing by use of the Warehouse Receipt System f) Promote access to real time and reliable market and marketing information through various channels like e-WRS and a trading platform (Commodity Exchange - Reference Market).

Expected Outputs:

wThe Project expects to deliver the following outputs:

- 1) Storage facilities certified and licensed & handlers equipped with quality, ICT and Safety Kits.
- 2) Producers, Small Scale Traders and other stakeholders trained in Quality Assurance and Post-harvest handling mechanisms
- 3) Potential Off-Takers trained in Inventory Credit (WRS) and Commodity Exchange operations that guarantee delivery.
- 4) Statistics on Certified Storage, volumes (throughput) and players in terms of formal traded volumes and value made available.
- 5) Market information source established through the trading floor and SMS mechanisms.
- 6) Legal and Regulatory Frameworks enhanced to strengthen regulation of the sub sector.

Technical description of the project:

In the quest to streamline trade in agro-commodities that will enhance, develop and promote exports, value chain players should access premium markets that will impact and orient their businesses towards differentiate products based on tastes and preferences.

The project will focus on key value chain actors including Producers of agro-commodities (Farmers groups and associations), small-scale traders (link between exporters and producers), exporters and millers (serve both domestic and regional markets), and financial institutions.

Emphasis is among other parameters on standards for both storage infrastructure and the EAC harmonized standards (EAS 14) for the commonly traded agro-commodities in the region. These include; Coffee, Cocoa, Maize, Rice, Beans, Fish & Fish products, Wheat, Sorghum, Cassava, Cut flowers, Vegetable oils, Millet and Barley.

Note: (For special interest groups, WRS is considering Tea, Minerals and Timber for the professional development of the trading floor (Commodity Exchange).

Warehouse Receipt System hinges on uninterrupted connectivity across the board, with users and promoters, and this calls for an efficient ICT Infrastructure that can support the system.

Through value chain development, the capacity of warehouse operators will be strengthened to ensure that their products are standardized and certified in response to market demands through the inter-linkages along the value chain. To promote and strengthen this competitive agri-business sub system, business development services (BDS) are crucial to strengthen operations and performance.

Since post-harvest handling losses normally occur immediately after production, and given the absence of sound storage and other substantial handling facilities at household level, the nearest these services can be accessed is at a communally owned and managed facility or any other privately owned facility that can offer a public service to producers of commodities.

The tradable agro-commodities that can contribute to narrowing agro-trade imbalance must adhere to standards namely the East Africa Standards (EAS) in order to promote competitiveness in regional and international markets. There is therefore need to promote certification and grading of agro-commodities as well.

There must be strong and reliable systems and structures in place to promote transparency and can guarantee delivery on transactions to create the legitimacy and minimize transaction risks.

It is also important as an economy to have reliable information sources that will always feed information needs and statistics to ensure proper planning.

In a liberalized economy, it is very crucial to promote the creation of reliable market information system to facilitate timely transaction decisions among stakeholders.

The policy, legal and regulatory frame works play an important role in as far as regulating systems is concerned, it is of fundamental importance.

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Project Achievements:

Not Applicable.

Planned activities for FY 2018/19

in the coming Financial Year 2017/18, the Project shall:

1. Procure and install ICT Kits to support the roll out of the electronic Warehouse Receipt System across the country
2. Procure Quality Assurance Kits to support and promote adoption of EAC Standards in the trade of Grain at the licensed facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.150	0.150	0.183	0.220
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.150	0.150	0.183	0.220
Total excluding arrears	0.000	0.150	0.150	0.183	0.220

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1203 Support to Warehouse Receipt System								
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
312214 Laboratory Equipments	70,000	0	0	70,000	150,000	0	0	150,000
Grand Total	150,000	0	0	150,000	150,000	0	0	150,000
<i>Total Excluding Arrears and A.I.A</i>	150,000	0	0	150,000	150,000	0	0	150,000

Program :0604 Trade Development

Development Project Profiles and Medium Term Funding Projections

Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Implementing Agency:	015 Ministry of Trade, Industry and Cooperatives
Responsible Officer:	Mr. Steven Kamukama, Senior Commercial Officer - External Trade (Project Coordinator)
Location:	Nationwide
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:	6/30/2017

Background:

The RIIP Program was designed to support the country's capacity 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

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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. Increased exports to the region
3. Improved capacity for the Ministry and UBOS to collect, process and disseminate trade statistics Timely availability of accurate, appropriate and reliable trade statistics
4. Cross border trade requirements are simplified and easily coordinated/facilitated by at least TIDs and CBTAs established at two borders annually. Increased for trade and reduced time and transaction costs when undertaking cross border trade
5. Effective national level monitoring and policy development with adequate stakeholder participation. National ownership and multi-sectoral approach to regional integration
6. Uganda presents to COMESA her services sector specific areas to liberalize to the region under the 2nd phase. Uganda is attracting FDI Investment from the COMESA region in the liberalized sectors

The following indicators shall be used to assess delivery of the above outcomes:

1. Border markets established and operationalized
2. Percentage increase in intra-regional trade and investment
3. Percentage increase in formal cross border cross border trade flows.
4. Number of traders and CBTAs whose capacity has been built with a target of achieving at least two border posts per year
5. The new policies/regulations concluded with Uganda's participation and implemented thereby enabling increased market access and entry of Uganda's products into the Member States of COMESA, EAC, Tripartite, among others
6. The schedule of commitments adopted to liberalize the services sector

Objectives:

The general objective of the project is to improve Uganda's competitiveness in tapping regional opportunities through increased regional trade and investments in order to contribute to the impact and effectiveness of the integration agenda. The general objectives are; a) Increase market access of Uganda's products and services to regional markets. b) Improve the 'doing business' environment c) Increase capacities of small scale cross border traders to take advantage of the regional opportunities while trading formally at competitive prices. d) Strengthen value addition, undertake strategic market positioning for the regional markets, increase access to critical agricultural inputs and improve economic opportunities and cross border security e) Increase the capturing and reporting of cross border trade flows by reducing delays associated with customs process and other regulatory barriers.

Expected Outputs:

The Project is expected to deliver the following outputs in attainment of the general objectives.

1. 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
2. Implementation of regional obligations and enhancing market access
 - i. Enhancing the capacity in development of Trade Statistics in collaboration with UBOS;
 - a) enhanced skills capacity of the experts on the Trade Sector Committee
 - b) Collection, processing and timely release of trade statistics in compliance with national, regional and international standards.
 - ii. Implementation of the Simplified Trade Regime;

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- 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 by 2018,
 - 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.

1.1 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.

Due to the immense work involved work in 2017 and 2018 will include finalizing procurement aspects, development of master plans and designs, undertaking value chain analysis, establishing border management committees and launching construction work at border market. Construction work will begin from 2018 onwards.

1.2 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.

1.3 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.

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To achieve this indicator, Uganda will target two border points, Milama Hills and Vura where;

- i) The STR will be implemented through establishment of Trade Information Desks (TIDs) and mobilising for formation of cross border traders associations
- ii) The recording of STR related transactions will be supported, and
- iii) Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of NTBs that constrain cross border trade.

As part of implementation of the STR, the project will also support operations of the National Work Group to coordinate review and monitor the progress and challenges related to implementation of the Regime. The Project will also support mobilisation and assisting of the traders at the targeted borders to form Cross Border Traders Association as a platform through which government support will be streamlined and effective management of TIDS will be realised. In addition the Project will support creation of awareness on the simplified Trade Regime (STR) and other supportive COMESA and EAC policies and programs.

1.4 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.

1.4 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.

According to the Plan of Operation, MFPED is the national authorizing office and the contracting party on behalf of Uganda. An addendum to the COMESA Grant Agreement will be signed to include funds for the period 2017-2018. Financing agreements World Bank and TMEA is also being finalized. 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 2018/19

In financial year 2017/18, the project will majorly concentrate on:

1. Compensation of land owners in the areas in which the Border Export Zones are to be established.
2. Establishment of Border Export Zones
3. Following up on other ongoing Regional Integration processes and interventions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	8.028	11.258	12.187	6.696
Total Funding for Project	0.000	8.028	11.258	12.187	6.696
Total excluding arrears	0.000	273 8.028	11.258	12.187	6.696

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211103 Allowances	0	67,164	0	67,164	0	67,164	0	67,164
221002 Workshops and Seminars	0	1,133,850	0	1,133,850	0	1,133,850	0	1,133,850
221011 Printing, Stationery, Photocopying and Binding	0	92,836	0	92,836	0	92,836	0	92,836
225001 Consultancy Services- Short term	0	622,568	0	622,568	0	622,568	0	622,568
227001 Travel inland	0	427,164	0	427,164	0	427,164	0	427,164
227002 Travel abroad	0	456,418	0	456,418	0	456,418	0	456,418
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	900,000	0	900,000
312104 Other Structures	0	4,327,523	0	4,327,523	0	7,558,260	0	7,558,260
Grand Total	0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260
<i>Total Excluding Arrears and A.I.A</i>	0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260

Project : 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Implementing Agency: 015 Ministry of Trade, Industry and Cooperatives

Responsible Officer: Emmanuel Atwiine, Senior Commercial Officer

Location: Nationwide

Total Project Value (Billions) 3.770

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: 6/30/2019

Background:

1. Enhance awareness, knowledge and influencing attitudes of the private and public sector stakeholders about the NTB elimination mechanism and processes.
2. Ensure efficient utilization of the online NTB Information Exchange Facility.
3. Conduct research in alternative revenue sources for DLGs and training DLG officers, political leaders, and local government support programme officers in design and implementation of alternative revenue generation options.
4. Reform policy and legal instruments and regimes to align them with Uganda's commitment under the different regional integration protocols.
5. Support District Local Governments to develop robust infrastructure around gazetted customs areas.
6. Improve and sustain effectiveness of the NMC and enhance the participation of MTIC officials in various NTB regional forums.

Objectives:

d

Expected Outputs:

1. One IEC Annual Report.
2. 4 quarterly Information Exchange Facility NTB Resolution Reports.
3. One Study Report recommending alternative revenue sources for DLGs along major corridor routes
4. 60 officials from DLGs trained in alternative revenue options design and implementation.

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5. 4 NTB Monitoring Reports prepared
6. Three research studies to address strategic options for trade policy adjustments
7. Four quarterly NMC reports and one Annual NTB EAC Regional Monitoring report

Technical description of the project:

As envisaged by EAC Protocol, the key mechanism for monitoring and coordination of NTB elimination are the National Monitoring Committees on NTBs (NMCs). The NMCs are established in all five EAC countries with members from the business community and the key government institutions. The NMC on NTBs in Uganda has 19 institutional members, 8 from the key business community organizations and associations and 11 from the government institutions. The strategic framework for operations of the NMCs is defined by the EAC Time Bound Programme for Removal of NTBs.

The process of reporting NTBs is established through the responsible national ministries and private sector focal points that forward the complaints from the private sector operators to the NMCs. The NMC meets on a quarterly basis to discuss the complaints, propose solutions and identify institutions that should take specific corrective actions. In case of the NTBs that are cross border in nature, the NMC is supposed to begin the bilateral discussions with counterpart NMCs from EAC Partner States. The NMCs in Partner States are then bound to initiate their respective national NTB elimination process.

However, the functioning of this mechanism has not been highly effective for removal of NTBs. Over the last few years some progress has been made in these areas but not enough to produce a significant effect. The Time Bound Programme that lists NTBs in the region is not recording much progress, particularly on the key NTBs affecting landlocked countries such as key NTBs along the major trade corridors, harmonization of customs procedures and export / import documents, certification and standards, etc.

There are several critical areas that Uganda and other EAC countries need to attend to in order to be able to address the issue of NTB's removal more strategically:

- a. First, the NMC that coordinates the NTB's elimination process must strengthen its organization capacity and increase political leverage so that it becomes recognized as a competent and relevant structure.
- b. Second, the national institution and its key counterparts must have appropriate technical capacity to analyse and address the characteristics of NTBs.
- c. Third, the functioning of the national and regional institutions in the regional mechanism for elimination of NTBs must be clearly defined. In this context, the relevant institutions and committees should be activated.
- d. Operations and results of the NMC operation must be more transparent and involve a large number of national and regional stakeholders.

In order to increase the capacity to address the priority NTBs and better influence the process of implementation of EAC Custom Union, Uganda NMC designed a National Strategy for Eliminating NTBs (NRSE – NTB) which is currently under implementation by MTIC with support from Trademark East Africa. This support is delivered through a project, NRSE-NTB, which ends in the year 2014 and will require additional funding for sustainability.

Project Achievements:

1. 3 Quarterly NMC Monitoring reports have been prepared and two disseminated.
2. 2 Cross Border Trade Associations have been established and are operational.
3. Police road blocks have been removed from all major trade corridor routes with security and traffic checks only limited to snap checks.
4. Regional NMC forums attended.

Planned activities for FY 2018/19

1. A Prioritization matrix for the EAC Time Bound programme prepared;
2. 4 Policy papers developed and disseminated;
3. 6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;
4. 4 regional reports on EAC legally binding mechanisms and dispute settlement produced and disseminated;
5. 100 members of the NMC institutions trained on IEF reporting mechanism;
6. 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF;
7. 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms;
8. Four Quarterly communication strategy monitoring reports produced;
9. 100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;

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10. 2 Research Studies on NTB category specific areas conducted;
 11. Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders; and
 12. Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.700	0.000	0.000	0.000	0.000
Donor Funding for Project	0.500	0.800	0.800	0.000	0.000
Total Funding for Project	1.200	0.800	0.800	0.000	0.000
Total excluding arrears	1.200	0.800	0.800	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)								
221002 Workshops and Seminars	0	175,000	0	175,000	0	175,000	0	175,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	75,000	0	75,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	75,000	0	75,000	0	75,000	0	75,000
312101 Non-Residential Buildings	0	200,000	0	200,000	0	200,000	0	200,000
312104 Other Structures	0	100,000	0	100,000	0	100,000	0	100,000
Grand Total	0	800,000	0	800,000	0	800,000	0	800,000
Total Excluding Arrears and A.I.A	0	800,000	0	800,000	0	800,000	0	800,000

Program :0649 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1408 Support to the Ministry of Trade, Industry and Cooperatives

Implementing Agency:	015 Ministry of Trade, Industry and Cooperatives
Responsible Officer:	Mr. George Sserunjogi, Ag. Assistant Commissioner for Policy and Planning
Location:	Nationwide
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:	7/1/2016
Completion Date:	6/30/2020

Background:

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Government since 1986 initiated a broad-based Public Sector Reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy/capacity building in management of Public Resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

The Ministry has prepared various Policies including: Trade Policy, Industrial Policy, Cooperatives Policy, Grain Trade Policy, MSMEs Policy, Sugar Policy, Textile Policy and Competition and Consumer Protection Policy among others. Several other Bills and Strategies have been developed and passed in the same policy direction to ensure implementation.

Nonetheless, implementation and sensitization of targeted stakeholders on key initiatives and policy actions agreed is weak. It is therefore difficult for them to contribute to the attainment of the various Policy Goals and Objectives without significant, streamlined and consistent engagement. The business community is also to a great extent unaware of key policy developments within the Sector, as well as new market opportunities secured through various trade instruments developed by the Ministry. Follow up supervision and monitoring of key Sector Programmes and Interventions is weak. To crown this all up, the Trade, Industry and Cooperatives Sector Working Group remains weak, ineffective and barely operational because there is no facilitation for its functions.

Monitoring and evaluation of Sector programmes, policies and strategies also is a significant challenge to the Ministry. This is as a result of the gaps in the Budgeting, Financial Management and Performance Assessment Systems within the Sector evidenced by the poor performance reports prepared and failure by certain institutions to effectively implement their work plans or absorb their budgets. This is also a result of weak coordination of Stakeholders contributing to the Sector's mandate as they are scattered across many other sectors outside the Ministry's direct supervision.

The Ministry is also grappling with certain physical infrastructural inadequacies both within its premises and nationwide to allow for clear and effective coordination of Sector programmes and service delivery. These include provision of facilities that ensure a conducive work environment at the office premises.

Objectives:

The specific objectives of this project include: i) Improving coordination and implementation of Sector Policies, Programmes and Strategies developed by MoTIC; ii) Strengthening the Sector's Budgeting, Financial Management, and Monitoring and Evaluation Systems and Frameworks; iii) Enhancing Staff Capacity Development in appropriate skills, technologies and international best practices; iv) Retooling and maintenance of Ministry's premises and equipment; and, v) Equip the Ministry with the required logistics to support service delivery operations.

Expected Outputs:

The expected outputs of the project include:

- i) Implementation of policies, programs and projects effectively coordinated, tracked, monitored and reported on periodically
- ii) A Consultancy procured to develop e- monitoring and evaluation system for the Ministry.
- iii) A functional and effective TIC Sector Working Group
- iv) A functional and effective Budgeting and Financial Management Cycle within the Sector
- v) Technical staff at the centre and Local Government equipped with monitoring and evaluation skills
- vi) A Consultancy procured to develop Architectural designs, Engineering plans and BOQs for Ministry Headquarters at the MTAC Headquarters in Nakawa, Kampala, within 1st Year of implementation
- vii) A Contractor procured to construct the Ministry Headquarters in five phases for the rest of the Project lifespan
- viii) Ministry Premises furnished with Office Furniture and Fittings to cater for both new and old staff in 5th Year of project implementation
- ix) Ministry team facilitated with ICT services, equipment and software
- x) Ministry facilitated with transport equipment (25 motor vehicles) to support service delivery

Technical description of the project:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility centre for this project's implementation is 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
- vi) Taxes were paid on equipment purchases and other incidentals

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

- 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
- xiii) Architectural designs and BOQs were developed through a consultancy for construction of the then Ministry of Tourism, Trade and Industry Headquarters at the Uganda Museum site

Planned activities for FY 2018/19

- 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)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.616	1.066	3.826	4.961	4.953
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.616	1.066	3.826	4.961	4.953
Total excluding arrears	1.616	1.066	3.826	4.961	4.953

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives								
221002 Workshops and Seminars	125,000	0	0	125,000	85,005	0	0	85,005
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	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
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,000,000	0	0	3,000,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	0
312201 Transport Equipment	400,000	0	0	400,000	400,000	0	500,000	900,000
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
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0	0
Grand Total	1,065,995	0	0	1,065,995	3,826,000	0	500,000	4,326,000
<i>Total Excluding Arrears and A.I.A</i>	<i>1,065,995</i>	<i>0</i>	<i>0</i>	<i>1,065,995</i>	<i>3,826,000</i>	<i>0</i>	<i>0</i>	<i>3,826,000</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda					
453 Common Market of Eastern and Southern Africa (COMESA)	0.000	2.085	11.258	12.187	6.696
410 International Development Association (IDA)	0.000	5.942	0.000	0.000	0.000
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)					
456 TradeMark East Africa	0.000	0.800	0.000	0.000	0.000
453 Common Market of Eastern and Southern Africa (COMESA)	0.000	0.000	0.800	0.000	0.000
Total External Project Financing For Vote 015	0.000	8.828	12.058	12.187	6.696

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Program :0606 Standards Development, Promotion and Enforcement

Development Project Profiles and Medium Term Funding Projections

Project : 0253 Support to UNBS

Implementing Agency:	<i>154 Uganda National Bureau of Standards</i>
Responsible Officer:	<i>Mr Ebiru David Livingstone, Deputy Executive Director Management and Financial Services.</i>
Location:	<i>Bweyogerere</i>
Total Project Value (Billions)	<i>12.100</i>
Internal Rate of Investment (IRR):	<i>1.500</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>6/30/2020</i>

Background:

Situational Analysis

Uganda's exports continue to be intercepted and rejected in many countries for lack of compliance to quality and safety standards. Sometimes Uganda's products have been denied access to the European Union market because of noncompliance to standards. Currently in the local market there exist many Medium Small and Micro Enterprises involved in production of a range of products which require to be certified. If all these enterprises are to submit their products for testing, the current infrastructure would not meet the demand. According to the NRM Manifesto and BUBU Policy, UNBS is required to assist the local enterprises to be certified so as to produce products that are competitive both on the regional and international markets.

Problem Statement

Weak testing laboratory and other standards conformity assessment infrastructure and lack of knowledge on standards requirements makes local products incapable of meeting world standards. This leads to rejection of our products in the export markets, thus poor performance for exports. Similarly, locally consumed products are not adequately assessed and thus poor quality and substandard products on the local market. Uganda is an agricultural hub and so the most affected products are food products.

Proposed Intervention

Construction of a modern national food safety testing laboratory that is internationally recognized for testing exports, imports and locally manufactured goods. The laboratory should be adequately equipped with equipment and manpower to handle all cases of food quality and safety at international level.

The manufacturing and production sector should be sensitized to utilize the laboratory infrastructure to improve conformance to quality and safety standards.

Justification

Uganda is largely an agricultural economy, with the sector contributing 23.1 % of GDP (2014). According to the National Population and Housing Census, Uganda is estimated to have 13 million cattle with beef production estimated at 197,000 metric tons per annum and milk production estimated at 1,504 metric litres per annum in addition to 43 million poultry. These are strong incentives for developing systems that support growth of the value chain, guarantee a higher price for the farmer, can earn forex for the nation yet save expenses on imports.

Supermarkets are selling foreign fresh and packed foods just because they don't trust Ugandan products. The dollars used to import fresh foods will be saved since UNBS will create trust for locally farmed products

Sustainability Plan

Currently NTR Collections are at 19 billion per annum, projected to over 25 billion per annum for the next 5 years if UNBS establishes state of the art laboratories coupled with decentralized standardization services. This will enable UNBS in the long run to recoup all the funds spent on the project.

As Government intensifies the quest for increased exports especially the food and agricultural exports so is the need to strengthen

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

and invest in the supporting quality infrastructure so as to increase revenue from exports. Meat and dairy exports are on the increase but have inadequate supporting quality infrastructure to provide the quality and safety assurance required by the consumers in the importing countries but also the protection of Ugandans. The market requirements also call for measurement systems that will inform the transportation and basis for valuation in transporting the exports. This project aims at providing solutions to the above challenges by providing basic measurement and standards infrastructure for compliance.

Objectives:

To establish National referral laboratories for testing of products.

Expected Outputs:

Food safety laboratories, 3 field vehicles (double cabin pick-ups), 3 station wagon, 2 motor cycles, specialised equipment, ICT equipment and furniture

Technical description of the project:

The project supports Government policy of competitiveness of local products and increased exports. Construction and equipping of a national food safety laboratories to provide one stop laboratory testing centre for food and agricultural exports. The construction is ongoing.

Project Achievements:

Food safety laboratories ,3 field vehicles (double cabin pickups),3 station wagon, 2 motor cycles, specialised equipment, ICT equipment and assorted furniture in place.

Planned activities for FY 2018/19

Construction of food safety laboratories (Microbiology, Chemistry and sample reception), procurement of 3 double cabin pickups, 3 station Wagons, 2 motorcycles, ICT equipment, specialised laboratory equipment and assorted furniture.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	9.580	9.580	11.687	14.025
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	9.580	9.580	11.687	14.025
Total excluding arrears	0.000	9.580	9.580	11.687	14.025

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0253 Support to UNBS								
312101 Non-Residential Buildings	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
312201 Transport Equipment	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
312202 Machinery and Equipment	100,000	0	500,000	600,000	2,500,000	0	0	2,500,000
312203 Furniture & Fixtures	159,748	0	150,000	309,748	209,748	0	0	209,748
312213 ICT Equipment	200,000	0	520,000	720,000	0	0	0	0
Grand Total	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
Total Excluding Arrears and A.I.A	9,579,748	0	0	9,579,748	9,579,748	0	0	9,579,748

Vote: 306 Uganda Export Promotion Board

Vote Public Investment Plan

Program :0605 Export Market Development, Export Promotion and Customized Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project : 1420 Support to Uganda Export Promotion Board

Implementing Agency:	306 Uganda Export Promotion Board
Responsible Officer:	Dr. Elly Twineyo Kamugisha - Executive Director
Location:	Nationwide
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:	7/1/2016
Completion Date:	6/30/2021

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.

Objectives:

The objectives of this Project are: Improving coordination and implementation of Board's activities; Enhancing staff capacity development in appropriate skills, technologies and international best practices; Retooling and maintenance of Board's equipment; and, Equip the Board with the required logistics to support service delivery operations.

Expected Outputs:

Implementation of Boards activities effectively coordinated, tracked, monitored and reported on periodically, A functional and effective Budgeting and Financial Management System within the Board, Technical staff at the Board equipped with tools, Board's Premises furnished with Office Furniture and well partitioned, Board facilitated with ICT services, equipment and software and 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 is the Executive Director – Uganda Export Promotions Board.

Project Achievements:

None

Planned activities for FY 2018/19

Procure desktop computers for new staff; Procure Furniture for new staff and partition office; Maintain the Board's office premises and other physical assets; Capacity development of Board Staff to better perform against their Job Schedules, and Procure 2 motor vehicles to facilitate the Board's operations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.396	0.396	0.396	0.483	0.580
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.396	0.396	0.396	0.483	0.580
Total excluding arrears	0.396	0.396	0.396	0.483	0.580

Vote: 306 Uganda Export Promotion Board

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1420 Support to Uganda Export Promotion Board								
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	0	340,000
Grand Total	396,281	0	0	396,281	396,281	0	0	396,281
<i>Total Excluding Arrears and A.I.A</i>	396,281	0	0	396,281	396,281	0	0	396,281

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Program :0701 Pre-Primary and Primary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1296 Uganda Teacher and School Effectiveness Project

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Dr. Daniel Nkaada Commissioner Basic Education
Location:	Country Wide
Total Project Value (Billions)	245.520
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2014
Completion Date:	6/30/2019

Background:

The introduction of Universal Primary Education (UPE) in 1997 led to significant gains in primary enrollment, which increased from about 3 million pupils in 1998 to 8.4 million pupils by 2010. The UPE policy has effectively improved access to primary education for children of poor families and has led to gender parity in primary enrollment.

Objectives:

Support Government in improving Teacher and School effectiveness in the public primary education system

Expected Outputs:

6,500,000 textbooks, non text books and teacher reference materials
12,100 teachers trained in early grade reading
4,000 care givers trained in early childhood education
700 tutors trained in teacher education proficiency
1700 tutors trained in continuous assessment framework
150 units of ICT materials procured and distributed
185 motorcycles procured (100 for PTCs & CCTs, 70 for District Inspector, 15 for Engineering Assistants)
23 core PTCs & CCTs remapped

Technical description of the project:

The project comprises of three components which include:

Component 1. Effective teachers

Component 2: Effective Schools:

Component 3: Technical Assistance:

Project Achievements:

- (i) A total of 2,635 head teachers were trained in the Early Grade Reading
- (ii) A total of 15,655 reading materials printed in 11 different languages
- (iii) 382 Headteachers and deputies in 191 government primary schools trained in School Management, Leadership and Accountability by Uganda Management Institute.

Planned activities for FY 2018/19

- (i) Completion of construction works for Facilities in 83 primary schools.
- (ii) Proficiency rates for literacy and numeracy for P.3 and P.6 assessed under NAPE. Literacy in English and Local Language assessed for P.1-P.3 under EGRA
- (iii) Procurement and Distribution of hearing aids to 1,000 learners with hearing impairments.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.891	1.516	1.316	0.816	0.000
Donor Funding for Project	109.668	94.943	47.262	48.438	0.000
Total Funding for Project	117.559	96.460	48.579	49.255	0.000
Total excluding arrears	117.559	96.460	48.579	49.255	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1296 Uganda Teacher and School Effectiveness Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	630,000	3,265,008	0	3,895,008	654,125	1,757,000	0	2,411,125
211103 Allowances	70,000	235,008	0	305,008	73,960	85,752	0	159,712
212101 Social Security Contributions	70,000	362,779	0	432,779	59,172	0	0	59,172
213004 Gratuity Expenses	0	0	0	0	73,161	0	0	73,161
221001 Advertising and Public Relations	50,000	697,690	0	747,690	22,000	370,541	0	392,541
221002 Workshops and Seminars	0	0	0	0	0	1,423,226	0	1,423,226
221003 Staff Training	80,000	2,000,000	0	2,080,000	0	980,186	0	980,186
221007 Books, Periodicals & Newspapers	0	6,296,569	0	6,296,569	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	61,601	0	91,601	15,000	0	0	15,000
221012 Small Office Equipment	25,000	0	0	25,000	41,700	0	0	41,700
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
225001 Consultancy Services- Short term	0	8,793,121	0	8,793,121	0	12,549,065	0	12,549,065
227001 Travel inland	200,000	13,986,111	0	14,186,111	39,000	520,758	0	559,758
227004 Fuel, Lubricants and Oils	57,266	0	0	57,266	60,000	0	0	60,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	75,305	0	0	75,305
281504 Monitoring, Supervision & Appraisal of capital works	210,000	2,021,980	0	2,231,980	189,000	393,869	0	582,869
312101 Non-Residential Buildings	0	55,787,270	0	55,787,270	0	29,181,703	0	29,181,703
312202 Machinery and Equipment	0	1,436,308	0	1,436,308	0	0	0	0
Grand Total	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524
Total Excluding Arrears and A.I.A	1,516,266	94,943,444	0	96,459,710	1,316,424	47,262,100	0	48,578,524

Project : 1339 Emergency Construction of Primary Schools Phase II

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Dr. Tonny Lusambu-Assistant Commissioner Primary Education

Location: Country wide

Total Project Value (Billions) 20.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

There are over 13,000 primary schools in Uganda today. However, over 50% of these are in a poor state providing an environment not conducive for education. The introduction of the policy of Universal Primary Education further added a strain on the inadequate facilities.

It is against this background that the government identified the need to reactivate the primary education.

Objectives:

The objectives are: 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:

- All primary schools programmed for construction & rehabilitation works monitored & provided with support supervision.
- 20 primary schools renovated and constructed.

Technical description of the project:

The major components of this project are:

- Undertake emergency to construct and rehabilitation of primary school structures.

Project Achievements:

- Works were completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S-Mukono, Kicwekano P/S-Isingiro, Kalubbubu P/S-Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono

Planned activities for FY 2018/19

Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Don Bosco P/S - Mityana, Kagongi P/S - Ntungamo, Matyama P/S - Namutumba, Bubuusa P/S - Namutumba and Bulubandi P/S – Iganga
Construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S – Sironko

Rehabilitation of a 4-Classroom Block, two 5-Stance lined latrine blocks and • a 2-Stance lined latrine block at Busaabaga CU Primary School – Lugazi

Re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese; and Construction of two 2-Classroom Blocks at Kibibi C/U Primary School – Butambala

Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School – Oyam

Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde

One lightning arrester installed per school for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kileleshwa, Mubende and 15 schools in Butambala district.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.865	10.726	2.988	1.863	6.092
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.865	10.726	2.988	1.863	6.092
Total excluding arrears	1.865	10.726	2.988	1.863	6.092

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

1339 Emergency Construction of Primary Schools Phase II								
211103 Allowances	101,400	0	0	101,400	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	9,500	0	0	9,500	4,750	0	0	4,750
227001 Travel inland	0	0	0	0	20,592	0	0	20,592
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	9,689,100	0	0	9,689,100	1,961,052	0	0	1,961,052
312202 Machinery and Equipment	726,400	0	0	726,400	800,000	0	0	800,000
Grand Total	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794
<i>Total Excluding Arrears and A.I.A</i>	10,726,400	0	0	10,726,400	2,987,794	0	0	2,987,794

Program :0704 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1241 Development of Uganda Petroleum Institute Kigumba

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mr. Justine Odong - Principal UPIK

Location: Kigumba

Total Project Value (Billions) 38.133

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The project was as a result of a Presidential Directive issued on 21st February 2009 to establish UPIK with the aim to train human resource (i.e. craftsmen, technicians and professionals) needed to provide services for the petroleum Sector once the mining of oil and gas in Uganda commence

Objectives:

- To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas.

Expected Outputs:

Renovation of allocated buildings and ancillary utility infrastructure
Equipping and furnishing of lecture rooms and dormitories
Development of physical infrastructure
Acquisition of technical training machinery, equipment and accessories
Development of comprehensive educational curriculum
Formulation & implementation of Training of Trainer (ToT) programmes
Development of an infrastructure development Master Plan

Technical description of the project:

Enrollment of students shall be done through Ministry of Education and Sports' Joint Admissions Board
Procurement of goods and services for effective day-to-day operation of the institute, as provided for under PPDA

Project Achievements:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

With World Bank support, UPIK developed a draft Institutional Development Plan (IDP) for the period 2014-2019 (5yrs)

Planned activities for FY 2018/19

- i) Procure oil rig to enhance teaching in the oil and gas subsector.
- ii) Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.000	7.000	9.496	14.540	9.248
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.000	7.000	9.496	14.540	9.248
Total excluding arrears	8.000	7.000	9.496	14.540	9.248

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1241 Development of Uganda Petroleum Institute Kigumba								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	0	2,000,000
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	1,500,000	0	0	1,500,000
312102 Residential Buildings	3,000,000	0	0	3,000,000	2,000,000	0	0	2,000,000
312201 Transport Equipment	0	0	0	0	495,600	0	0	495,600
312202 Machinery and Equipment	0	0	0	0	3,500,000	0	0	3,500,000
Grand Total	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600
<i>Total Excluding Arrears and A.I.A</i>	7,000,000	0	0	7,000,000	9,495,600	0	0	9,495,600

Project : 1273 Support to Higher Education, Science & Technology

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Jolly Uzamukunda- Ag. Commissioner Higher Education
Location:	Public Universities
Total Project Value (Billions)	290.390
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:	6/30/2020

Background:

The proposed support to the Higher Education, Science and Technology (HEST) project is designed within the context of the human capital development priorities of the country. The focus of the project is to help produce skills that fit the labor market. HEST is a priority investment sector for Uganda because the country aims to increase its capacity in high-level human capital, currently the weakest in the East Africa region.

Objectives:

Its objective is to improve equitable access, quality and relevance of skills training and research leading to job creation and self-employment. Specific Objectives; i) Increasing equitable access to science and technology course at university level; ii) Improving

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

the relevance and quality of Science and Technology programs at the university level; and iii) Enhancing the human and institutional capacity of the National Council of Higher Education and the faculty at the various beneficiary institutions

Expected Outputs:

Rehabilitating and expanding learning facilities totaling 80,000m² in six public
2,000 students placed and supervised for internship/ industrial training;
Reviewing the Higher Education Strategic Plan

Technical description of the project:

Component 1: Improving and expanding HEST in six public universities and two degree awarding institutions
Component 2: Building capacity in public HEST institutions
Component 3: Improving quality and relevance of HEST in public institutions

Project Achievements:

Civil works in MUBs are complete
UMI and Makerere have kicked off

Planned activities for FY 2018/19

- i) Construction of 3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS; (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University.
- ii) Construction of an administration block at UMI completed; 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University.
- iii) Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University.
- iv) Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University.
- v) Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University.
- vi) Online learning supported for all the beneficiary institutions.
- vii) Procure and deliver equipment for the 8 beneficiary institutions and furniture for 7 beneficiary institutions
- viii) Capacity building in science, technology and management for 167 staff in the 8 beneficiary universities and National Council of Higher Education.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	25.709	7.399	4.578	0.000	0.000
Donor Funding for Project	93.491	55.347	56.702	0.000	0.000
Total Funding for Project	119.200	62.746	61.280	0.000	0.000
Total excluding arrears	119.200	62.746	61.280	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1273 Support to Higher Education, Science & Technology								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,435,773	1,395,871	0	2,831,644	1,200,000	1,395,871	0	2,595,871
211103 Allowances	80,000	0	0	80,000	70,000	0	0	70,000
212101 Social Security Contributions	240,067	0	0	240,067	240,000	0	0	240,000
213004 Gratuity Expenses	697,141	0	0	697,141	697,141	0	0	697,141
221001 Advertising and Public Relations	90,500	0	0	90,500	24,162	0	0	24,162
221002 Workshops and Seminars	25,000	100,000	0	125,000	7,560	0	0	7,560
221003 Staff Training	3,855,744	7,074,000	0	10,929,744	1,883,107	4,815,531	0	6,698,638

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221009 Welfare and Entertainment	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	31,500	0	0	31,500
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222002 Postage and Courier	10,000	0	0	10,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	28,776	0	0	28,776	30,670	0	0	30,670
223002 Rates	105,744	0	0	105,744	132,872	0	0	132,872
223005 Electricity	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	106,924	0	0	106,924	85,741	0	0	85,741
227004 Fuel, Lubricants and Oils	44,995	0	0	44,995	47,000	0	0	47,000
228002 Maintenance - Vehicles	21,913	0	0	21,913	21,913	0	0	21,913
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	27,000	0	0	27,000
228004 Maintenance – Other	37,000	100,000	0	137,000	21,559	0	0	21,559
312101 Non-Residential Buildings	0	28,876,698	0	28,876,698	0	27,691,088	0	27,691,088
312202 Machinery and Equipment	10,000	17,800,601	0	17,810,601	0	15,800,000	0	15,800,000
312203 Furniture & Fixtures	0	0	0	0	0	7,000,000	0	7,000,000
321440 Other grants	500,000	0	0	500,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	7,398,577	55,347,170	0	62,745,746	4,577,624	56,702,490	0	61,280,114
<i>Total Excluding Arrears and A.I.A</i>	<i>7,398,577</i>	<i>55,347,170</i>	<i>0</i>	<i>62,745,746</i>	<i>4,577,624</i>	<i>56,702,490</i>	<i>0</i>	<i>61,280,114</i>

Project : 1491 African Centers of Excellence II

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mr. Timothy Ssejjoba (Senior Education Officer - Higher Education)

Location: Makerere University, Mbarara University of Science and Technology, Uganda Martyrs' University

Total Project Value (Billions) 88.800

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

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.

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Eastern and Southern Africa (ESA) shares the growth dynamics, with a heavier reliance on agriculture and manufacturing sectors. From 2003 to 2013, annual real GDP growth in the region averaged 5.3 percent. Some East African countries such as Rwanda, Tanzania and Uganda have averaged an annual GDP growth rate around 7 percent during the same period.

How ever despite these periodic achievements in Africa, the ESA region remains challenged in terms of (a) global competitiveness with other fast-growing and maturing regions and emerging economies, (b) its own growing population and increasing longevity compounding its ability to effectively address the demand for higher productivity, human capital, and more advanced technology, and (c) its ability to mount regional and sub-regional integrated approaches to improve its global competitiveness by pooling its investments regionally in human capital creation.

Robust economic growth comes with higher demand for sustainable productivity and human capital gain. Africa is at its turning point in solving these immediate challenges in the next couple of decades. Many countries in ESA are still suffering from low productivity in major industries, slow adoption of advanced technology, and a shortage of demand-driven human capital accumulation. The status quo-stock in both human and resource will not be sufficient to lead Africa to grow further in a sustainable manner.

ESA requires a systematic and strategic approach to focus on development areas including science and technology (S&T), innovation, health, and agriculture. This requires investment in human development in exchange for capital creation and the capacity to advance technology and innovation.

Skill shortages and talent needs in science and technology are severe in energy, infrastructure and manufacturing, agriculture, health, and education and applied statistics. The level of scientific and technological capacity embodied in the future ESA workforce will be critical to transforming the economies.

Objectives:

The Project Development Objective for ACE II is to establish and strengthen specialization and collaboration among a network of higher education institutions in the Eastern and Southern Africa region to deliver relevant and quality education and applied research to address key development challenges facing the region.

Expected Outputs:

Selected Eastern and Southern African higher education institutions delivering quality postgraduate education and building collaborative research capacity in the regional priority areas.

Technical description of the project:

The proposed Eastern and Southern Africa Higher Education Centers of Excellence Project will support the governments of 10 participating countries - Burundi, Ethiopia, Kenya, Malawi, Mozambique, Rwanda, Tanzania, Uganda, Zambia, and Zimbabwe - to collectively address a set of key development challenges facing the Eastern and Southern Africa region through interventions in four critical areas: (a) selecting ACEs via a competitive and transparent process from existing higher education institutions which have certain capacity in specialized areas with great potential to help address those defined challenges; (b) strengthening these specialized ACEs and enabling them to produce excellent training and applied research which can meet the needs of highly-skilled personnel and knowledge transfer in those challenge areas; (c) building networks among these institutions to promote regional collaboration and foster partnerships with other institutions and the industry in training and applied research to produce innovative solutions for real development impact; and (d) developing a culture of results-orientation and accountability in institutional management through a performance-based financing mechanism of the project.

Project Achievements:

The five year project is expected to benefit the following:

(a) Students in participating universities and their partner institutions across Eastern and Southern Africa who will benefit from high quality education and training in high demand areas.

(b) Employers and targeted industries that will have easy access to high quality/skilled Personnel, results of applied research, and scientific knowledge for productivity improvement; as well as knowledge partners (including companies, governmental or non-governmental organizations) who will use research produced by the ACEs.

(c) Faculty and staff in the ACEs who will benefit from improved teaching and research conditions and professional development opportunities.

(d) Faculty and students in regional partner institutions who will benefit from improved capacity of the ACEs;

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(e) Faculty and students in STEM and other priority sector disciplinary areas who will benefit from fellowships/scholarships, exchange visits, and other knowledge-sharing activities across the ACEs organized by the ACE II Regional Facilitation Unit.

Planned activities for FY 2018/19

- i) Build & strengthen academic collaboration in the Eastern and Southern African region.
- ii) Enhance capacity to deliver applied research & refined solutions; & high quality training to produce skilled personnel needed for addressing development challenge.
- iii) Carryout monitoring and evaluation activities for the Centers of Excellence.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.100	0.093	5.939	3.978
Donor Funding for Project	0.000	17.238	18.390	14.151	7.923
Total Funding for Project	0.000	17.338	18.483	20.090	11.901
Total excluding arrears	0.000	17.338	18.483	20.090	11.901

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	17,100	0	0	17,100
211103 Allowances	100,000	0	0	100,000	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	1,710	0	0	1,710
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	6,600	0	0	6,600
227001 Travel inland	0	0	0	0	15,748	0	0	15,748
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
321440 Other grants	0	17,237,878	0	17,237,878	0	18,390,010	0	18,390,010
Grand Total	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568
<i>Total Excluding Arrears and A.I.A</i>	100,000	17,237,878	0	17,337,878	92,558	18,390,010	0	18,482,568

Program :0705 Skills Development

Development Project Profiles and Medium Term Funding Projections

Project : 0942 Development of BTVET

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Ms. Nusula Nakabuye-Education Officer
Location:	Countrywide
Total Project Value (Billions)	214.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

There are presently 34 technical institutions enrolling about 4000 students for both Craft Part I and II courses. There 1989 Task Force report on technical education emphasizes that with the revival and growth of the industrial sector, the output of these institutions is likely to be inadequate both in terms of quality and quantity.

Objectives:

(i) To upgrade the standard of technical education to create more access. (ii) To bring about a better balance between supply and demand for lower level technical manpower

Expected Outputs:

- Technical Institutes, Technical Colleges, College of Commerce and Instructors' College rehabilitated.
- Technical Institutes, Technical Colleges, College of Commerce and Instructors' College equipped.

Technical description of the project:

The project will be achieved through the implementation of 2 components, i.e.

Component 1: Rehabilitation and expansion of public institutions

Component 2: Equipping of institutions – provision of assorted tools and equipment to the institutions.

Project Achievements:

Conducted capacity building for 20 Technical staff

Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counterpart funding to KOICA at Martyrs Way Ntinda - Nakawa.

Planned activities for FY 2018/19

Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi

Completion of a storied classroom and administration Block at Bukooli Technical School.

Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college

Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued. Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced.

Construction of a dormitory at Lake Katwe Technical Institute

Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.

Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	24.261	8.987	10.625	13.212	12.517
Donor Funding for Project	55.435	38.888	0.000	0.000	0.000
Total Funding for Project	79.696	47.876	10.625	13.212	12.517
Total excluding arrears	79.696	47.876	10.625	13.212	12.517

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0942 Development of BTVET								

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,365,461	0	0	1,365,461	0	0	0	0
212101 Social Security Contributions	151,718	0	0	151,718	0	0	0	0
221003 Staff Training	140,000	0	0	140,000	34,300	0	0	34,300
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0	0
222002 Postage and Courier	1,800	0	0	1,800	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0	2,600	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	180,000	0	0	180,000
311101 Land	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	4,721,420	38,888,289	0	43,609,709	8,050,000	0	0	8,050,000
312102 Residential Buildings	1,412,480	0	0	1,412,480	1,562,480	0	0	1,562,480
312202 Machinery and Equipment	718,000	0	0	718,000	718,000	0	0	718,000
312203 Furniture & Fixtures	80,000	0	0	80,000	80,000	0	0	80,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	8,987,479	38,888,289	0	47,875,768	10,624,780	0	0	10,624,780
<i>Total Excluding Arrears and A.I.A</i>	<i>8,987,479</i>	<i>38,888,289</i>	<i>0</i>	<i>47,875,768</i>	<i>10,624,780</i>	<i>0</i>	<i>0</i>	<i>10,624,780</i>

Project : 1310 Albertine Region Sustainable Development Project

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Ms. Loy Muhwezi-Assistant Commissioner TVET</i>
Location:	<i>Kabalore (UTC Kicwamba), Kiryandongo (UPIK,Kigumba)</i>
Total Project Value (Billions)	<i>84.300</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>7/1/2014</i>
Completion Date:	<i>6/30/2019</i>

Background:

After the discovery of oil in the Albertine region together with Government of Uganda's strategic vision focusing on transforming the country, Government of Uganda and World Bank formulated a project to improve the regional and local access of infrastructure, markets and skills development in the Albertine region. The project was approved by Cabinet in April, 2014 and it is yet to be submitted to Parliament

Objectives:

To improve regional and local access to infrastructure, markets, services and skills development in the Albertine Region

Expected Outputs:

1. Upgraded infrastructure at Uganda Petroleum Institute, Kigumba
2. Upgraded infrastructure at Uganda Technical College, Kichwamba
3. Bursaries to 600 students to work in Albertine region.
4. New technical institute in Nwoya

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Technical description of the project:

The project is composed of three components to be implemented by different Ministries and agencies. The Education component-Skills Access and upgrade, comprises of an International Development Association (IDA) Credit of USD\$ 25M and USD \$ 2M from Government of Uganda (GoU) for the Bursary Scheme. Other operational activities and their related costs and taxes are estimated to cost USD\$ 7.5M GoU counterpart funding.

Project Achievements:

Recruited the Project Deputy Coordinator

- Set up the Oil and gas committee
- Prepared Expression of Interest for Kichwamba and Evaluation completed.
- Prepared ToRs for Needs Assessment for a new institution in Nywoya district.
- Design of the bursary scheme in final stages

Planned activities for FY 2018/19

400 learners sponsored in oil and gas.

Inception report and revised institutional development plan for UPIK and Kichwamba produced, recommendations for civil works for upgrading or refurbishment of classroom and workshops in place.

Review of occupation standards and re-assessment of skills gap in the oil and gas sector conducted.

Assorted workshop machinery and equipment as prescribed by twinning institutions procured

Engineering designs for Nwoya Technical Institute procured.

Completion of construction works at UPIK and UTC Kichwamba.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.830	4.200	3.309	0.000	0.000
Donor Funding for Project	10.685	24.872	49.142	0.000	0.000
Total Funding for Project	13.515	29.072	52.451	0.000	0.000
Total excluding arrears	13.515	29.072	52.451	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	365,382	423,642	0	789,024	334,961	552,960	0	887,921
211103 Allowances	103,550	0	0	103,550	103,550	0	0	103,550
212101 Social Security Contributions	0	0	0	0	33,496	55,296	0	88,792
212201 Social Security Contributions	40,598	47,071	0	87,669	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	66,992	82,944	0	149,936
221001 Advertising and Public Relations	84,000	0	0	84,000	36,960	0	0	36,960
221002 Workshops and Seminars	40,000	0	0	40,000	25,200	0	0	25,200
221003 Staff Training	120,000	1,591,605	0	1,711,605	58,800	1,800,000	0	1,858,800
221009 Welfare and Entertainment	48,000	0	0	48,000	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	59,320	0	0	59,320	29,660	400,000	0	429,660
221012 Small Office Equipment	0	47,250	0	47,250	0	100,000	0	100,000
222003 Information and communications technology (ICT)	25,000	25,260	0	50,260	25,000	50,000	0	75,000
225001 Consultancy Services- Short term	200,000	350,000	0	550,000	0	400,000	0	400,000
225002 Consultancy Services- Long-term	0	3,150,000	0	3,150,000	0	6,336,000	0	6,336,000

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Vote Public Investment Plan

227001 Travel inland	180,720	435,636	0	616,356	75,579	500,000	0	575,579
227002 Travel abroad	200,000	0	0	200,000	40,000	250,000	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,180	0	0	17,180
228002 Maintenance - Vehicles	24,000	0	0	24,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
242003 Other	30,000	0	0	30,000	0	0	0	0
263340 Other grants	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,439,440	0	1,439,440	0	144,000	0	144,000
281504 Monitoring, Supervision & Appraisal of capital works	78,562	0	0	78,562	0	720,000	0	720,000
282103 Scholarships and related costs	2,500,868	0	0	2,500,868	2,086,560	0	0	2,086,560
312101 Non-Residential Buildings	0	15,517,001	0	15,517,001	0	18,350,994	0	18,350,994
312201 Transport Equipment	0	244,600	0	244,600	162,000	0	0	162,000
312202 Machinery and Equipment	0	1,237,500	0	1,237,500	0	18,900,000	0	18,900,000
321440 Other grants	0	362,500	0	362,500	130,000	500,000	0	630,000
Grand Total	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132
<i>Total Excluding Arrears and A.I.A</i>	4,200,000	24,871,505	0	29,071,505	3,308,938	49,142,194	0	52,451,132

Project : 1338 Skills Development Project

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Ms. Loy Muhwezi - Assistant Commissioner TVET

Location: Mbale (UTC Elgon), Bushenyi (UTC, Bushenyi), Lira (UTC Lira), Luwero (Bukalasa Agriculture College),

Total Project Value (Billions) 222.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Uganda is positioning itself to become a middle-income country by 2020 and with significant opportunities for growth in certain sectors of the economy (oil and gas, construction, hotels/tourism, manufacturing, agro-processing). However, the level of skills of the labor force remains a critical constraint to productivity and competitiveness in the target sectors hence the need for such skilling projects

Objectives:

To enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agroprocessing), construction and manufacturing sectors

Expected Outputs:

Upgraded and expanded infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College
Upgraded and expanded infrastructure at 12 public training institutes
Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes
Functioning Sector Skills Councils established for agriculture, construction and manufacturing

Technical description of the project:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

The project is composed of three components; systemic reforms, centers of excellence and support for short-term training, comprising of an International Development Association (IDA) Credit of USD\$ 100M of which USD\$ 21M is of employer-led short term technical/practical training under Private Sector Foundation Uganda, MoFPED. Operational activities and their related costs including taxes are estimated to cost USD\$ 10M GoU counterpart funding.

Project Achievements:

- Prepared institutional development plans for 4 colleges, UTC Elgon, UTC Lira, UTC Bushenyi and Bukalasa Agriculture College.
- Prepared ToRS for the twinning institutions with the colleges.
- Prepared ToRs for an Engineering firm to be procured.
- Prepared the project procurement plan.

Planned activities for FY 2018/19

Carryout construction works in the 5 centres of excellency (UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, Bushenyi and vocational training.institute.

Procure assorted workshop machinery and equipment as prescribed by twinning institutions.

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.400	1.855	1.450	7.263	8.263
Donor Funding for Project	53.424	83.021	75.603	58.178	36.644
Total Funding for Project	53.824	84.876	77.054	65.441	44.907
Total excluding arrears	53.824	84.876	77.054	65.441	44.907

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1338 Skills Development Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,880	799,200	0	919,080	0	1,170,288	0	1,170,288
211103 Allowances	127,100	300,000	0	427,100	157,100	500,000	0	657,100
212101 Social Security Contributions	0	0	0	0	0	117,029	0	117,029
212201 Social Security Contributions	13,320	88,800	0	102,120	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	175,543	0	175,543
221001 Advertising and Public Relations	167,000	1,120,370	0	1,287,370	69,124	1,120,370	0	1,189,494
221002 Workshops and Seminars	60,000	150,000	0	210,000	42,496	450,000	0	492,496
221003 Staff Training	30,000	17,395,074	0	17,425,074	49,000	8,697,537	0	8,746,537
221007 Books, Periodicals & Newspapers	370,004	8,000,000	0	8,370,004	372,404	0	0	372,404
221009 Welfare and Entertainment	48,000	0	0	48,000	34,560	0	0	34,560
221011 Printing, Stationery, Photocopying and Binding	59,616	400,000	0	459,616	39,808	4,400,000	0	4,439,808
221012 Small Office Equipment	28,405	100,000	0	128,405	28,405	100,000	0	128,405
221020 IPPS Recurrent Costs	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	12,000	50,000	0	62,000
222002 Postage and Courier	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	2,400	50,000	0	52,400	2,400	0	0	2,400
223005 Electricity	0	0	0	0	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	4,800	0	0	4,800

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225001 Consultancy Services- Short term	350,000	1,400,000	0	1,750,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000
227001 Travel inland	76,896	160,720	0	237,616	140,962	732,001	0	872,963
227002 Travel abroad	100,000	444,000	0	544,000	100,000	444,000	0	544,000
227004 Fuel, Lubricants and Oils	17,180	60,000	0	77,180	34,180	59,999	0	94,179
228002 Maintenance - Vehicles	35,000	60,000	0	95,000	35,000	60,000	0	95,000
263340 Other grants	0	917,500	0	917,500	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	5,600,000	0	5,600,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,440,000	0	1,440,000
312101 Non-Residential Buildings	250,000	33,795,090	0	34,045,090	0	37,344,108	0	37,344,108
312104 Other Structures	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	1,680,000	0	1,680,000	0	0	0	0
312202 Machinery and Equipment	0	6,300,000	0	6,300,000	0	12,825,000	0	12,825,000
321440 Other grants	0	0	0	0	300,000	917,500	0	1,217,500
Grand Total	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613
<i>Total Excluding Arrears and A.I.A</i>	1,854,801	83,020,754	0	84,875,555	1,450,238	75,603,375	0	77,053,613

Project : 1368 John Kale Institute of Science and Technology (JKIST)

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Mr. James Mayoka-Principal Economist
Location:	Kisoro District
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:	7/1/2015
Completion Date:	6/30/2019

Background:

The John Kale Institute of Science and Technology (JKIST) is being established as a special public institution of higher education in Uganda but also as one in a network of Pan-African Institutes of Science and Technology located across the continent.

Objectives:

To establish an Institute of science and technology, that will train and develop the next generation of African Scientists, Engineers, Managers and Leaders, grounded in a Pan Africanist ideology, mindset and practical work ethic.

Expected Outputs:

Construction of Hotel, Tourism Dept, Forensic & Marine Science Block, Teaching staff Accommodation, students' accommodation, main dining hall and fencing.

Technical description of the project:

- The project is to be implemented in a phased manner, over a period of ten years;
- Phase I will be for implementation of the prior actions listed in the Roadmap;
- Phase II will be construction of facilities; and,
- Phase III will be used for development of programs of study, determination of unit costs for the courses to be offered and admission

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

and training of first cohort of students, in a phased manner as the facilities to house the faculties are being constructed.

Project Achievements:

NIL

Planned activities for FY 2018/19

Commence construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.629	1.703	1.816	6.077	7.493
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.629	1.703	1.816	6.077	7.493
Total excluding arrears	1.629	1.703	1.816	6.077	7.493

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1368 John Kale Institute of Science and Technology (JKIST)								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,000	0	0	90,000	67,500	0	0	67,500
211103 Allowances	174,000	0	0	174,000	90,000	0	0	90,000
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	106,040	0	0	106,040
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	9,000	0	0	9,000	4,500	0	0	4,500
222002 Postage and Courier	9,600	0	0	9,600	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	4,200	0	0	4,200
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,181	0	0	8,181	5,000	0	0	5,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	212,000	0	0	212,000
312101 Non-Residential Buildings	1,096,997	0	0	1,096,997	788,878	0	0	788,878
312201 Transport Equipment	0	0	0	0	495,600	0	0	495,600
Grand Total	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718
<i>Total Excluding Arrears and A.I.A</i>	1,702,778	0	0	1,702,778	1,815,718	0	0	1,815,718

Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Mr. Eliot Arinaitwe-Economist

Location: Kampala, Kasese, Kabarole, Hoima and Masindi

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Total Project Value (Billions)	60.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

The project will support the implementation of some of the key-reforms of the national BTVET strategy, both on a national/central level, and on the local level, in 4 districts in Western Uganda.

Objectives:

To increase the employability of youth through better quality of instruction and learning in Skills Development

Expected Outputs:

Support the RTF
 Establish an M&E system
 Implement a capacity building
 Support the establishment of coordination structures at district level
 Design the psdf
 Build capacity and elaborate manual of operations
 Operate the psdf
 Upgrade first group of selected training providers
 Supervise development plans of 5 institutions
 Establish continuous training with abilonino/nakawa
 Improve quality of internships
 Initiate improved training provision and access to training

Technical description of the project:

The project will be mainly managed in the mode of co-management, with the Permanent Secretary of the Ministry of Education, Science, Technology and Sports and Sports being the Project Director and Authorising Officer, while the BTC Resident Representative in Uganda will be the Co-Director and Co-authorising Officer of the project.

Project Achievements:

- a) A draft pSDF manual is in place
- b) The five SSU partner institutions completed their Business Plan & HRD plan
- c) a) A draft SDA proposal was prepared

Planned activities for FY 2018/19

Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.
 Carryout management trainings with SHDR & post training support by the field teams. Initiate roll out of additional training.
 In collaboration with SYNTRA conduct workshop to validate ATP and draft entrepreneurship manual with national stakeholders.
 Facilitate and guide 5 VTIs to sign PPP MoUs with private sector.
 Initiate industrial training of instructors of the 5 VTIs.
 Facilitate VTIs to adopt and use vulnerable youth concept paper for selection of trainees.
 Prepare consultancy on gender sensitive communication and opportunities for Skills Development Fund.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Domestic Development Funding for Project	1.650	0.450	0.399	0.549	0.000
Donor Funding for Project	17.698	16.527	12.486	12.959	0.000
Total Funding for Project	19.348	16.977	12.884	13.508	0.000
Total excluding arrears	19.348	16.977	12.884	13.508	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)								
211103 Allowances	78,200	863,234	0	941,434	78,200	60,450	0	138,650
221002 Workshops and Seminars	135,000	1,505,900	0	1,640,900	47,000	1,990,560	0	2,037,560
221003 Staff Training	0	0	0	0	0	119,925	0	119,925
221009 Welfare and Entertainment	0	0	0	0	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	2,871,200	0	2,871,200	0	2,733,900	0	2,733,900
225002 Consultancy Services- Long-term	0	518,000	0	518,000	0	1,503,060	0	1,503,060
227001 Travel inland	116,800	2,775,000	0	2,891,800	126,984	171,600	0	298,584
227002 Travel abroad	0	0	0	0	0	46,800	0	46,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	3,966,992	0	3,966,992	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	3,508,950	0	3,508,950	0	4,685,542	0	4,685,542
312201 Transport Equipment	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	518,000	0	518,000	0	1,173,900	0	1,173,900
Grand Total	450,000	16,527,276	0	16,977,276	398,584	12,485,737	0	12,884,321
<i>Total Excluding Arrears and A.I.A</i>	<i>450,000</i>	<i>16,527,276</i>	<i>0</i>	<i>16,977,276</i>	<i>398,584</i>	<i>12,485,737</i>	<i>0</i>	<i>12,884,321</i>

Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Mr. James Mugerwa- Principal Education Officer
Location:	Nakawa Vocational Training Institute (NVTI)
Total Project Value (Billions)	18.700
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2020

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

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

African Development (TICAD) V which highlighted the importance of human resource development in Africa.

Objectives:

To strengthen the capacity of NVTI for human resource development responding to the needs of the private sector.

Expected Outputs:

1. Nakawa VTI's management capacity strengthened
2. Nakawa VTI renovated, expanded and equipped
3. Vocational Diploma courses in Motor Vehicle and Electricity established
4. Upgrading training in Mechatronics established

Technical description of the project:

The project has four major components;

1. Establishment of diploma courses in Motor Vehicle and Electricity
2. Establishing and providing Upgrading course in Mechatronics
3. Expansion of Infrastructure for training,
4. Strengthening NVTI management capacity
5. Strengthened the capacity of NVTI to support other BTVET institutions.

Project Achievements:

- i) Curricula for Automobile and Electricity developed
- ii) 9 Motor Vehicle staff underwent skills training with Toyota Uganda,
- viii) 4 Automobile staff completed industrial attachment with Toyota,
- iii) In-house training for 10 staff
- iv) 4 staff completed mechatronics training in Japan,
- v) 2 staff dispatched for a Masters course in Japan,

Planned activities for FY 2018/19

- i) Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced at Nakawa VTI.
- ii) Extra works for the dining hall paid for. Engineering designs for the electricity workshop developed at Nakawa NVTI. Construction works monitored and supervised
- iii) Assorted furniture procured for the dining hall and motor vehicle workshop at NVTI
- iv) Procurement of tools and equipment for electricity workshop at Nakawa Vocational Training Institution.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.902	0.702	0.588	0.000	0.000
Donor Funding for Project	4.637	4.861	4.886	0.000	0.000
Total Funding for Project	5.539	5.563	5.474	0.000	0.000
Total excluding arrears	5.539	5.563	5.474	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1412 The Technical Vocational Education and Training (TVET-LEAD)								
221002 Workshops and Seminars	250,000	0	0	250,000	63,000	30,000	0	93,000
221003 Staff Training	52,000	1,000,000	0	1,052,000	25,480	1,367,090	0	1,392,570
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	3,861,090	0	3,911,090	100,000	1,859,756	0	1,959,756
312103 Roads and Bridges.	200,000	0	0	200,000	150,000	0	0	150,000
312202 Machinery and Equipment	0	0	0	0	54,000	1,629,000	0	1,683,000
312203 Furniture & Fixtures	150,000	0	0	150,000	96,000	0	0	96,000
Grand Total	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326
<i>Total Excluding Arrears and A.I.A</i>	702,000	4,861,090	0	5,563,090	588,480	4,885,846	0	5,474,326

Project : 1432 OFID Funded Vocational Project Phase II

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Dr. Jane Egau - Commissioner TIET Department

Location: 9 OFID-funded institutes under Phase I: AMURIA, HOIMA, KAMULI, LWENGO, MUKONO, NAKASONGOLA, NAMUTUMBA, PADER & YUMBE

Total Project Value (Billions) 60.313

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The OPEC Fund for International Development (OFID) is has recently completed financing Phase I of the Vocational Education (VE) Project to a tune of US\$ 22.5 million. Project Phase I, which commenced in January 2011 and achieved a disbursement level of 96% was completed in June 2016. The Project financed the construction and equipping of 9 new technical institutes in the districts of Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader and Yumbe. However, due to budgetary constraints, the scope of civil works and supplies was reduced when bids received exceeded the available budget. The proposed Phase II of the VE Project has therefore been designed to fill core gaps created by the reductions in the original scope.

Objectives:

The project objective is to improve access to quality education in the nine new technical institutes in the districts of Amuria, Hoima, Kamuli, Masaka-Lwengo, Mukono, Nakasongola, Namutumba, Pader and Yumbe

Expected Outputs:

The main outcome of the proposed Project is therefore to increase the number of youth from the nine districts under Project Phase I that will acquire relevant employable skills and competencies, to enable them to participate meaningfully in the national socio-economic development process

Technical description of the project:

Uganda will need to harness Science, Technology, Engineering and Innovation, as it progresses towards the socio-economic transformation goals described in the National Vision 2040. The TVET sub-sector has gained increasing prominence in this regard, due to its potential for industrial development as well as formal and informal employment. In so doing, the sub-sector is emerging as a suitable alternative career path for Uganda's highly youthful population. Investments in this sub-sector will therefore yield sound returns for individuals, employers and the economy, and contribute to improving our poverty, human development and global competitiveness indices. The acquired skills will enable individuals to increase their productivity and raise house hold incomes. A skilled workforce will then enable enterprises to increase their productivity and profits, in turn causing the national economy to expand and grow.

Project Achievements:

Nil

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Planned activities for FY 2018/19

Procure and deliver textbooks for technical institutions.

Build capacity of tutors and instructors in BTVET institutions through conducting trains

Procure 3 motor vehicles for the project coordination unit.

Procure assorted workshop equipment for technical institutions.

Procure furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I)

Commence construction and expansion works in 9 technical institutions.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	4.147	5.642	6.059	0.000
Donor Funding for Project	0.000	0.972	36.486	24.788	0.000
Total Funding for Project	0.000	5.119	42.128	30.847	0.000
Total excluding arrears	0.000	5.119	42.128	30.847	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	1,365,461	420,356	0	1,785,817
212101 Social Security Contributions	0	0	0	0	136,546	0	0	136,546
221003 Staff Training	30,000	0	0	30,000	14,700	1,510,000	0	1,524,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	221,207	0	221,207
221009 Welfare and Entertainment	0	0	0	0	21,600	0	0	21,600
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	6,000	0	0	6,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
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	971,888	0	971,888	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	75,000	0	0	75,000	67,500	1,843,388	0	1,910,888
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	30,636,883	0	34,636,883
312201 Transport Equipment	0	0	0	0	0	379,644	0	379,644
312202 Machinery and Equipment	0	0	0	0	0	368,678	0	368,678
312203 Furniture & Fixtures	0	0	0	0	0	1,106,033	0	1,106,033
Grand Total	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996
<i>Total Excluding Arrears and A.I.A</i>	4,147,000	971,888	0	5,118,888	5,641,807	36,486,189	0	42,127,996

Project : 1433 IDB funded Technical and Vocational Education and Training Phase II

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Dr Jane Egau
Location:	KISORO, RWENTANGA, KIGUMBA COOPERATIVE, KISUBI, KITOVU, KAKIRA, KASODO, KABERAMAIDO AND PACER
Total Project Value (Billions)	190.331
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2020

Background:

The Islamic Development Bank (IDB) carried out a Country Programming Mission to Uganda in March 2015. As a follow-on action in August 2015, the Government of Uganda officially requested the Bank to finance a new project under the Education Sector in further support of the 10-year BTJET Strategic Plan 2012-22 (the Skilling Uganda Programme), under the name, 'Technical and Vocational Education & Training Support (TVETS) Project'.

The Skilling Uganda Programme is well-aligned with the National Vision 2040, the Education Policy Framework, the Education Sector Strategic Plan and the BTJET Act 2008. The Programme accords high importance to the development of employable skills among Ugandans, with cognisance to the evolving East African Common Market. It anticipates a paradigm shift from educational certificates to competency-based skills offered to a wider spectrum of Ugandans, through flexible, modular, market-responsive and workplace-oriented training. It places high investment priority on those skills areas that are most relevant to Uganda's socio-economic goals, including ICT, oil & gas, construction, manufacturing, hospitality and value-added commercial agriculture. It identifies the development of workplace-defined occupational standards and training content, as the principle basis for the development of training curricula. It particularly promotes the integration of community-oriented Non-formal Training, as a principle part of the BTJET delivery system. The programme is also well-aligned with the IDB Vision for poverty alleviation through human capital development.

The Bank is currently financing Phase I & II of the Uganda National Education Support (UNES) Project to a combined tune of US\$ 27.91 million (US\$ 13.8M for Phase I and US\$ 14.11 for Phase II), with a focus on tertiary-level TVET. Project Phase I, which commenced in January 2011 and is at a current disbursement level of 91.4% is scheduled to be fully completed in December 2016. Project Phase II, which commenced in October 2012 and is at a current disbursement level of 40.2% is scheduled to be fully completed in December 2017. The following key achievements have been registered under each phase of the project

Objectives:

- Expanded access to mid-level BTJET in Uganda to benefit the majority of Ugandan youth; - Improved quality and relevance of service delivery, including curricular reviews, instructor training, provision of teaching and learning materials and student apprenticeship/internship, and - Institutional management capacity building for TVET in Uganda, establishment of a TVET Labour Market Information System (LMIS), Training on data collection processes, analysis and reporting, as well as Advocacy and Private sector partnership building.

Expected Outputs:

- 4,500 student beneficiaries across all 9 districts per year;
- Student training and assessment through competency based curricula;
- An informed management decision making process for TVET based on timely and reliable data.

Technical description of the project:

The TVETS Project has four components as outlined below that are all in line with the overall aims and objectives.

Component 1: Improving Access to BTJET

Component 2: Improving the Quality of Service Delivery

Component 3: BTJET Institutional & Management Capacity Building

Component 4: Support to Project Management

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Project Achievements:

NIL

Planned activities for FY 2018/19

Commence expansion & rehabilitation of Kitovu , Rutunku, Kabale, Birembo, Nalwire, Nkoko, Minakulu, Moyo and Moroto Technical Institutes.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.044	0.000	0.093	6.064
Donor Funding for Project	0.000	3.762	21.902	91.304	131.484
Total Funding for Project	0.000	3.806	21.902	91.397	137.548
Total excluding arrears	0.000	3.806	21.902	91.397	137.548

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1433 IDB funded Technical and Vocational Education and Training Phase II								
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	600	0	0	600	0	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	0	1,762,270	0	1,762,270	0	21,902,409	0	21,902,409
Grand Total	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409
Total Excluding Arrears and A.I.A	43,600	3,762,270	0	3,805,870	0	21,902,409	0	21,902,409

Program :0706 Quality and Standards

Development Project Profiles and Medium Term Funding Projections

Project : 1340 Development of PTCs Phase II

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Ms. Annet Mugisha - Senior Education Officer
Location:	COUNTRY WIDE
Total Project Value (Billions)	32.136
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Completion Date: 6/30/2019

Background:

Since the inception of Teacher Development and Management Systems (TDMS), only eighteen (18) Primary Teachers' Colleges have received strong support from government in terms of rehabilitation, reconstruction and, or new construction of infrastructures and equipment. Twenty seven (27) Primary Teachers Colleges have been left un attended to and their status is in a poor state in terms of provision of quality Teacher Education.

Objectives:

. To rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs ii. To provide equipment, furniture and instructional materials to improve the quality of training.

Expected Outputs:

. Carry out rehabilitation of the following buildings: classrooms, science laboratories, administration blocks, tutors' houses, libraries and multi-purpose halls.

Provide furniture for classrooms, laboratories and staff rooms

Provide instructional materials for all subjects

Technical description of the project:

. Carry out rehabilitation of the following buildings: classrooms, science laboratories, administration blocks, tutors' houses, libraries and multi-purpose halls.

Provide furniture for classrooms, laboratories and staff rooms

Provide instructional materials for all subjects

Project Achievements:

NIL

Planned activities for FY 2018/19

Construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitugum and Erepi PTCs.

Construction of an administration block at Jinja, Bikungu and Kitgum PTCs.

Construction of a 2 classroom block at Kabwangasi PTC

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.378	5.344	7.151	7.502	22.128
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.378	5.344	7.151	7.502	22.128
Total excluding arrears	5.378	5.344	6.479	7.502	22.128

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1340 Development of PTCs Phase II								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	0	0	0	0	70,000	0	0	70,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	54,153	0	0	54,153	25,200	0	0	25,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	307	0	15,000	2,500	0	0	2,500

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

221012 Small Office Equipment	10,000	0	0	10,000	9,600	0	0	9,600
228004 Maintenance – Other	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	78,000	0	0	78,000	812,000	0	0	812,000
312101 Non-Residential Buildings	5,187,001	0	0	5,187,001	5,065,000	0	0	5,065,000
312201 Transport Equipment	0	0	0	0	495,000	0	0	495,000
321605 Domestic arrears (Budgeting)	0	0	0	0	671,923	0	0	671,923
Grand Total	5,344,154	0	0	5,344,154	7,151,223	0	0	7,151,223
<i>Total Excluding Arrears and A.I.A</i>	<i>5,344,154</i>	<i>0</i>	<i>0</i>	<i>5,344,154</i>	<i>6,479,300</i>	<i>0</i>	<i>0</i>	<i>6,479,300</i>

Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Kibedi Nkutu - Senior Education Officer</i>
Location:	<i>Muni and Kaliro National Teachers Colleges</i>
Total Project Value (Billions)	<i>28.500</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>6/30/2020</i>

Background:

Uganda is undergoing relatively strong economic growth, but the education sector is not benefiting from it. Since 2001, real Gross Domestic Product (GDP) and real GDP per capita have grown at respectively 7.4 % and 3.9 % on average per year. Despite this economic growth, the government is facing challenges in revenue generation as domestic revenues, despite an improvement over 2001-13, remain low .

The school-aged population (6 to 18 years) is growing at a very high rate. In 2010 it stood at 10.9 million; it is expected to reach 20.6 million by 2025. This implies that the education system will have to double its current intake capacity to achieve the universal primary education (UPE) and the universal secondary education (USE/ UPPET) objectives by 2025

The education section of the National Development Plan (NDP) is operationalized through the Education Sector Strategic Plan (ESSP). The education sector plan was initially conceived for the period 2003-2015, but has subsequently been reviewed and adapted to cover the period 2010-2015. The plan focuses on consolidating enrolment gains as a result of Universal Primary Education (UPE). The Ministry of Education Sports (MoES) has developed sound strategies for the sub-sectors including for primary, secondary and tertiary education. In addition a sound strategy is developed for the Business, Technical and Vocational Education and Training (BTVET) sub-sector, also called ‘Skilling Uganda’.

Objectives:

Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET). Improved teaching and practice-oriented learning facilities sustained by strengthened management.

Expected Outputs:

The project will improve the training of secondary teachers in National Teachers’ College Muni, focusing both on infrastructure and institutional development. In order to obtain structural change at college level, selected support services such as CMU and PDU will also be strengthened

The organisational and financial management capacity of NTC Muni to deliver its strategic priorities is strengthened.

Access to quality training and learning facilities in NTC Muni is increased

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

The capacity of CMU and PDU to deliver their services in a timely, efficient and effective way is strengthened

Technical description of the project:

The project will improve the training of secondary teachers in National Teachers' College Muni, focusing both on infrastructure and institutional development. In order to obtain structural change at college level, selected support services such as CMU and PDU will also be strengthened.

Project Achievements:

Nil

Planned activities for FY 2018/19

Hold workshops to train governing councils, administrators in management of the National Teachers Colleges.

Pay for maintenance services for Kaliro and Muni NTCs assets.

Commence construction of learning facilities and dormitories in Kaliro and Muni NTC

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.123	0.119	0.238	0.000
Donor Funding for Project	0.000	31.402	5.708	16.445	9.894
Total Funding for Project	0.000	31.525	5.827	16.683	9.894
Total excluding arrears	0.000	31.525	5.827	16.683	9.894

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1457 Improvement of Muni and Kaliro National Teachers Colleges								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	57,200	0	0	57,200	57,200	0	0	57,200
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	32,000	0	0	32,000	13,440	140,000	0	153,440
221003 Staff Training	0	4,508,951	0	4,508,951	0	220,000	0	220,000
221012 Small Office Equipment	2,994	0	0	2,994	2,994	0	0	2,994
228004 Maintenance – Other	0	0	0	0	0	280,000	0	280,000
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,563	0	0	30,563	45,563	0	0	45,563
312101 Non-Residential Buildings	0	20,892,873	0	20,892,873	0	5,068,055	0	5,068,055
Grand Total	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251
<i>Total Excluding Arrears and A.I.A</i>	122,757	31,401,824	0	31,524,580	119,197	5,708,055	0	5,827,251

Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Implementing Agency: 013 Ministry of Education and Sports

Responsible Officer: Andrew Tabura - Education Officer

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Location: Kabale and Mubende

Total Project Value (Billions) 32.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The project is funded by the Belgium Technical Cooperation that targets 2 teacher training colleges: NTC Mubende and NTC Kabale for duration of 60 months. The project was set up to contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

Objectives:

NTC Kabale and Mubende produce competent teachers through effective use of acquired management and pedagogical competencies and proper use of infrastructure and facilities.

Expected Outputs:

Nil

Technical description of the project:

Contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

Project Achievements:

Nil

Planned activities for FY 2018/19

Hold workshops to train governing councils, administrators in management of NTCs.

Train 300 NTCs academic staff in Professional competences (new teaching methods).

Commence rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels and administration block).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.057	0.061	0.000	0.000
Donor Funding for Project	0.000	15.698	8.324	0.000	0.000
Total Funding for Project	0.000	15.756	8.385	0.000	0.000
Total excluding arrears	0.000	15.756	8.385	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs								
211103 Allowances	3,600	0	0	3,600	3,600	0	0	3,600
221002 Workshops and Seminars	20,000	0	0	20,000	8,400	608,800	0	617,200
221003 Staff Training	0	2,000,532	0	2,000,532	0	1,616,000	0	1,616,000
221012 Small Office Equipment	3,006	0	0	3,006	3,006	0	0	3,006

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	30,743	0	0	30,743	45,743	0	0	45,743
312101 Non-Residential Buildings	0	7,697,825	0	7,697,825	0	6,099,025	0	6,099,025
Grand Total	57,349	15,698,357	0	15,755,706	60,749	8,323,825	0	8,384,573
<i>Total Excluding Arrears and A.I.A</i>	<i>57,349</i>	<i>15,698,357</i>	<i>0</i>	<i>15,755,706</i>	<i>60,749</i>	<i>8,323,825</i>	<i>0</i>	<i>8,384,573</i>

Program :0707 Physical Education and Sports

Development Project Profiles and Medium Term Funding Projections

Project : 1369 Akii Bua Olympic Stadium

Implementing Agency:	<i>013 Ministry of Education and Sports</i>
Responsible Officer:	<i>Mr. Sammy Odongo-Assistant Commissioner Physical Education and Sports</i>
Location:	<i>Plot 5 – 21 along Okello Degree Road at Senior Quarters “A”, Central Division within Lira Municipality. It has an area of 18.455 hectares.</i>
Total Project Value (Billions)	<i>47.900</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>6/30/2020</i>

Background:

This project is a Presidential directive that arose while meeting a delegation from Lira on 29th September 2009. The delegation requested for the construction of a new stadium in Lira in memory of the late John Akii Bua.

Objectives:

To promote physical activities and sports in the country 15.1.1. Immediate Objectives - To construct Akii Bua Olympic Stadium to international standard. - To supply the stadium with all the necessary facilities and equipment for the various sports

Expected Outputs:

Construction of Akii Bua Olympic Stadium to international standard.
Supply of Equipment and Tools
Capacity Building

Technical description of the project:

This project will be implemented by MOESTS working in close collaboration with other key stakeholders. The PS/MOES remains the Accounting Officer responsible for overall organization,

Project Achievements:

The land title of the stadium has been secured by Lira Local Government and the land is readily available to the central government for development

Planned activities for FY 2018/19

- Review stadium engineering designs
- Fence Project land.
- Construct access roads, drainage, playing fields and a temporary pavilion.

Project Funding Allocations:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	0.800	1.000	2.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	0.800	1.000	2.000	5.000
Total excluding arrears	1.000	0.800	1.000	2.000	5.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1369 Akii Bua Olympic Stadium								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	0	6,000	8,640	0	0	8,640
211103 Allowances	42,790	0	0	42,790	14,500	0	0	14,500
212101 Social Security Contributions	0	0	0	0	864	0	0	864
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	11,155	0	0	11,155	12,116	0	0	12,116
281503 Engineering and Design Studies & Plans for capital works	730,055	0	0	730,055	250,000	0	0	250,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	103,880	0	0	103,880
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Grand Total	800,000	0	0	800,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears and A.I.A</i>	800,000	0	0	800,000	1,000,000	0	0	1,000,000

Project : 1370 National High Altitude Training Centre (NHATC)

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Omara Apitta- Commissioner Physical Education and Sports
Location:	Kapchorwa
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:	6/30/2020

Background:

The only modern sports facility that has come up in post independent Uganda is the Mandela National stadium built by a Chinese Government Grant and handed over to the Uganda Government in 1997. This stadium which is designed for elite competitions requires several smaller back-up stadia across the country from which grassroots talent can be identified and groomed to be able to meet at the national stadium for elite training and competitions

Objectives:

- To construct a National High Altitude Training Centre (NHATC) in Kapchorwa - To equip the NHATC. - To establish an efficient management system for the NHATC at Local Government level and National level

Expected Outputs:

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

- (i) Leveled sports grounds constructed
- (ii) Hard surface courts constructed
- (iii) An indoor facility constructed to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts
- (iv) Gymnasium constructed
- (v) Helicopter landing pad put in place
- (vi) Swimming pool constructed

Technical description of the project:

The project will mainly focus on the following components; engineering Designs survey & needs assessment, New Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

Project Achievements:

1. Completed designs for the project facilities
2. Completed project support infrastructure i.e;
 - I. Project Road and bridge works completed to ease transportation of materials
 - II. Power connection and water extension completed
3. Completed compensation of squatters on the project land and all have vacated
4. Completed relocation of teryet primary school which was forerrly occupying project land

Planned activities for FY 2018/19

Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.830	6.030	13.201	10.332	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.830	6.030	13.201	10.332	1.000
Total excluding arrears	5.830	6.030	13.201	10.332	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1370 National High Altitude Training Centre (NHATC)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,280	0	0	17,280	17,280	0	0	17,280
211103 Allowances	1,800	0	0	1,800	51,800	0	0	51,800
212101 Social Security Contributions	0	0	0	0	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	16,800	0	0	16,800	16,800	0	0	16,800
281504 Monitoring, Supervision & Appraisal of capital works	133,880	0	0	133,880	433,880	0	0	433,880
312101 Non-Residential Buildings	5,856,040	0	0	5,856,040	12,675,875	0	0	12,675,875
Grand Total	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363
<i>Total Excluding Arrears and A.I.A</i>	6,029,800	0	0	6,029,800	13,201,363	0	0	13,201,363

Program :0710 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Project : 1308 Development and Improvement of Special Needs Education (SNE)

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Ms. Annette Siima-Senior Education Officer SNE
Location:	Country Wide
Total Project Value (Billions)	8.244
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:	6/30/2019

Background:

This project is tailored to promote Universality in education at primary and post primary education and training levels towards education for all by putting into consideration the children with Special needs.

Objectives:

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 deliver network. D) To carry out advocacy and awareness building on special needs and inclusive education. E) Procure specialized instructional materials for enhancement of SNE in the country.

Expected Outputs:

- a) 5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while
- b) A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed
- c) Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf

Technical description of the project:

- i) Vocationalisation of Special Needs Education
- ii) Carry a Needs Assessment in Primary Education Schools
- iii) Renovation/rehabilitation.
- iv) Conduct Sign Language Training for all teachers in MBALE AND Wakiso Secondary School for the Deaf

Project Achievements:

Trained 15 Sign Language teachers at Wakiso school for the deaf. Participants were drawn from Wakiso and Mbale schools for the deaf.

Planned activities for FY 2018/19

Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf.

Procure a motor vehicle and carpentry equipment; 4 leather tailoring machines; a over lock machines, 4 baby lock machines and 10 weaving machines for Mbale school for the deaf vocational wing.

Train 89 staff from Mbale and Wakiso schools for the deaf in sign language.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

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Domestic Development Funding for Project	2.061	2.061	1.898	2.514	8.016
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.061	2.061	1.898	2.514	8.016
Total excluding arrears	2.061	2.061	1.898	2.514	8.016

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	10,800	0	0	10,800	10,800	0	0	10,800
221001 Advertising and Public Relations	10,000	0	0	10,000	4,400	0	0	4,400
221002 Workshops and Seminars	267,531	0	0	267,531	112,363	0	0	112,363
221003 Staff Training	312,000	0	0	312,000	137,592	0	0	137,592
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	7,500	0	0	7,500
221012 Small Office Equipment	7,668	0	0	7,668	7,668	0	0	7,668
222001 Telecommunications	7,668	0	0	7,668	0	0	0	0
225001 Consultancy Services- Short term	310,000	0	0	310,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	155,000	0	0	155,000
227001 Travel inland	30,000	0	0	30,000	23,400	0	0	23,400
227004 Fuel, Lubricants and Oils	0	0	0	0	7,668	0	0	7,668
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	460,000	0	0	460,000	492,690	0	0	492,690
312102 Residential Buildings	343,000	0	0	343,000	514,000	0	0	514,000
312202 Machinery and Equipment	257,000	0	0	257,000	295,410	0	0	295,410
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total	2,060,667	0	0	2,060,667	1,898,491	0	0	1,898,491
<i>Total Excluding Arrears and A.I.A</i>	<i>2,060,667</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>	<i>1,898,491</i>	<i>0</i>	<i>0</i>	<i>1,898,491</i>

Program :0749 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports

Implementing Agency:	013 Ministry of Education and Sports
Responsible Officer:	Claudia Arwako-Senior Assistant Secretary
Location:	MoES headquarters.
Total Project Value (Billions)	33.900
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:	6/30/2020

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Background:

Education has traditionally occupied a high place in Uganda's development strategy. In the past ten years, however, trends in the education sector's share of the national budget have attested of a gradual shift in Government priorities from social to productive sectors. In nominal terms, public investments in the education sector have continued to rise steadily over the period, but the percentage of the national budget allocated to the sector has gradually declined. This trend is fairly constant whether including or excluding external financing, from 17.5% in 2009/10 to 14.5% in 2014/15 excluding external financing; and from 16.2% to 13.7% including external financing over the same period. In a context of high population growth (3.2%), the trend has resulted in declining per capita expenditures on education in real terms.

Overall, the education system is under pressure with policy objectives that are financially under-sustained. Current budgets seem poorly aligned to policies and the policies are unlikely to be sustainable without significant and difficult decisions. The overall sustainability of the sector and sub-sectors for education needs to be reassessed in light of actual budget trends. In particular, the accumulated policy choices on Universal Primary Education (UPE), Universal Secondary Education, Universal Post-Primary Education and Training (UPPET), Universal Post O-level Education and Training (UPOLET) and Skills Development seem difficult to sustain.

The allocation of Government resources by nature of expenditures is characterized by a relative increase in allocations for wages in relation to non-wage and development expenditures, from 62.5 to 67.5% over the period 2009/10 to 2014/15. This trend supported Government's efforts to increase the sector's staff occupancy rate and reduce teacher absenteeism. The relative share of development expenditures decreased slightly over the period from 11.15% to 8.4%. This appears logical in a context of depressed education budgets. Allocations for non-wage recurrent expenditures declined in relative terms from 26.2 to 24% over the period. Non-wage recurrent costs remain largely and structurally underfunded in particular at service delivery level. The shortfall is impacting negatively on infrastructure maintenance, subsector day to day operations and management, as well as staff welfare across department.

The MoES has ten technical departments; the education sector has achieved successes in terms of increasing coverage in education and gender parity. However, the quality of education in Uganda is declining and more efforts are needed to address declining learning outcomes at all levels. The sector is aware of the challenges and is willing to tackle the causes. However, with the existing financial resources, it is a real challenge to run a rapidly expanding sector that is going through major reforms and complex change processes. In a context of declining share to the GDP and increasing education expenditures in real terms, it will be a challenge for policy makers to find adequate and affordable responses to some of the existing operational hardcaps.

Funding gaps exist and yet the subsectors/departments need constant resources to operate and improve smooth flow of office operations and management in form of acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers and Human capital development which are key to ensure an effective office and smooth working Environment. To ensure smooth flow of operations and unplanned requisitions' by subsector, the ministry is planning to formulate a retooling project which will be charged with the responsibility to address the above challenges. Therefore, appropriate levels of investments in this project is critical for development since improved workplace is a key component and backbone of human capital that is essential for generating sustainable economic growth.

In the quest to effectively fulfill its mandate of "providing for, supporting, guiding, coordinating, regulating and promoting delivery of quality education to all persons in Uganda for national integration, individual and national development", the Ministry of Education and Sports (MoES) continues to face major challenges relating to inadequate office space and furniture, lack of proper equipment, 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 013 which is the cost center for this activity is majorly categorized as a consumptive department hence receiving the least attention during budgeting and very prone to budget cuts.

This Retooling project will therefore, 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 as a whole.

Objectives:

- Improve office accommodation for staff - Improve the working environment of staff - Strengthen departmental transport capacity - To establish one cost center so as all departmental needs in relations to human capital development, man power planning, office

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equipment, motor vehicles, furniture and fitting are finance by one centralized Vote. - Improve staff skills through skills development

Expected Outputs:

Nil

Technical description of the project:

The main objective is improving the Institutional capacity of the Ministry in order to serve all Stakeholders in accordance with the current service standards. This will be through;

i) Human Resources development and training. Structured staff development plan in place, adapted to the specific needs of needs of the sector. This five plan should cover and address both short-term and long-term training needs. Policy statements and manuals on HR development and training need to be developed and approved by MoES.

ii) Rehabilitated, extended and equipped departments with facilities (office equipment, motor vehicles, furniture and fittings), including a sustainable and effective maintenance of the facilities

iii) Improving the quality of staff and working environment in all the supported departments

Project Achievements:

Nil

Planned activities for FY 2018/19

Conduct analytical studies to inform planning and decision making.

Procure equipment (computers, laptops, ipads, printers and shredders) for staff.

Procure office furniture and fittings for the staff.

Carry out office repairs and maintenance.

Procure 2 station wagons for 2 departments.

Continue with the construction of the NCHE headquarters.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.147	1.842	2.619	8.143
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.147	1.842	2.619	8.143
Total excluding arrears	0.000	2.147	1.842	2.619	8.143

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1435 Retooling and Capacity Development for Ministry of Education and Sports								
211103 Allowances	53,940	0	0	53,940	51,940	0	0	51,940
221001 Advertising and Public Relations	20,000	0	0	20,000	7,920	0	0	7,920
221009 Welfare and Entertainment	500	0	0	500	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	104,000	0	0	104,000	27,000	0	0	27,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	0	500,000
225002 Consultancy Services- Long-term	1,005,800	0	0	1,005,800	500,000	0	0	500,000
227004 Fuel, Lubricants and Oils	32,724	0	0	32,724	29,452	0	0	29,452
228002 Maintenance - Vehicles	24,000	0	0	24,000	21,600	0	0	21,600

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312201 Transport Equipment	696,000	0	0	696,000	500,000	0	0	500,000
312203 Furniture & Fixtures	180,000	0	0	180,000	162,000	0	0	162,000
312213 ICT Equipment	27,000	0	0	27,000	37,000	0	0	37,000
Grand Total	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711
<i>Total Excluding Arrears and A.I.A</i>	2,146,964	0	0	2,146,964	1,841,711	0	0	1,841,711

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External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0897 Development of Secondary Education (0897)					
523 Japan	0.000	1.426	0.000	0.000	0.000
0942 Development of BTVET					
540 Saudi Arabia	0.000	38.888	0.000	0.000	0.000
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda					
504 Belgium	0.000	0.000	0.000	0.000	0.000
1273 Support to Higher Education, Science & Technology					
401 Africa Development Bank (ADB)	0.000	55.347	56.702	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project					
410 International Development Association (IDA)	0.000	94.943	47.262	48.438	0.000
1310 Albertine Region Sustainable Development Project					
410 International Development Association (IDA)	0.000	24.872	49.142	0.000	0.000
1338 Skills Development Project					
410 International Development Association (IDA)	0.000	83.021	75.603	58.178	36.644
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)					
504 Belgium	0.000	16.527	12.486	12.959	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)					
523 Japan	0.000	4.861	4.886	0.000	0.000
1432 OFID Funded Vocational Project Phase II					
415 Organisation of Petroleum Exporting Countries	0.000	0.972	36.486	24.788	0.000
1433 IDB funded Technical and Vocational Education and Training Phase II					
414 Islamic Development Bank	0.000	3.762	21.902	91.304	131.484
1457 Improvement of Muni and Kaliro National Teachers Colleges					
504 Belgium	0.000	31.402	5.708	16.445	9.894
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs					
504 Belgium	0.000	15.698	8.324	0.000	0.000
1491 African Centers of Excellence II					
410 International Development Association (IDA)	0.000	17.238	18.390	14.151	7.923
Total External Project Financing For Vote 013	0.000	388.958	336.892	266.263	185.946

Vote: 111 Busitema University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1466 Institutional Support to Busitema University - Retooling

Implementing Agency:	111 Busitema University
Responsible Officer:	Abdu Karim Isala, University Secretary
Location:	In all the six campuses ie Arapai, Nagongera, Pallisa, Namasagali, Busitema and Mbale
Total Project Value (Billions)	3.504
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 Busitema University Strategic Plan 2014/2015 – 2018/2019 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, e learning which are convenient and cost effective. To provide suitable furniture for conducive learning environment.

Expected Outputs:

150 computers, 40 laptops, 1 tractor, 2 vehicles, Science laboratory equipment procured. Structures repaired. LAN and WAN installed

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.

It will also involve preparation of specifications for and acquisition of the appropriate standby electricity power Generator

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:

Its just to start.

Planned activities for FY 2018/19

Procuring 150 computers, 40 laptops, 1 tractor, 2 vehicles, Science laboratory equipment. Repair of structures. Installation of LAN and WAN in pallisa, Mbale, Arapai and Namasagali campus

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.258	1.121	1.315	1.577
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	0.000	0.258	1.121	1.315	1.577
Total excluding arrears	0.000	0.258	1.078	1.315	1.577

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1466 Institutional Support to Busitema University - Retooling								
312101 Non-Residential Buildings	0	0	27,000	27,000	734,041	0	85,959	820,000
312102 Residential Buildings	150,000	0	70,060	220,060	0	0	139,668	139,668
312201 Transport Equipment	0	0	0	0	150,000	0	150,000	300,000
312202 Machinery and Equipment	80,000	0	436,107	516,107	162,480	0	213,634	376,114
312203 Furniture & Fixtures	27,521	0	55,568	83,089	31,000	0	52,830	83,830
321605 Domestic arrears (Budgeting)	0	0	0	0	43,210	0	0	43,210
Grand Total	257,521	0	588,735	846,256	1,120,730	0	642,091	1,762,821
Total Excluding Arrears and A.I.A	257,521	0	0	257,521	1,077,521	0	0	1,077,521

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :0708 Education and Social Services

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Juliet Namuddu - Director Education and Social Services
Location:	All the 5 divisions in Kampala City.
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:	7/1/2015
Completion Date:	6/30/2020

Background:

Kampala City has over 80 government Aided Primary Schools and 21 Secondary Schools ,Which have been in existence for a long time and therefore need constant maintenance and improvement.

Objectives:

improve primary and secondary school infrastructure.

Expected Outputs:

Renovation and reconstruction of government aided primary and secondary schools.

Technical description of the project:

Renovation and reconstruction of government aided primary and secondary schools.

Project Achievements:

A number of primary and secondary school have been renovated and reconstructed in the City.

Planned activities for FY 2018/19

improving primary and secondary school infrastructure.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.367	1.367	1.367	3.260	3.912
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.367	1.367	1.367	3.260	3.912
Total excluding arrears	1.367	1.367	1.367	3.260	3.912

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)								
311101 Land	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
312104 Other Structures	0	0	0	0	0	0	0	0

Vote: 122 Kampala Capital City Authority

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Grand Total	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171
<i>Total Excluding Arrears and A.I.A</i>	1,367,171	0	0	1,367,171	1,367,171	0	0	1,367,171

Project : 0423 Schools' Facilities Grant

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Juliet Namuddu - Director Education and Social Services
Location:	In all the five divisions of Kampala City
Total Project Value (Billions)	24.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2011
Completion Date:	6/30/2020

Background:

Teachers in Government -Aided schools paid salaries

Objectives:

improve primary and secondary school infrastructure.

Expected Outputs:

Construction and renovation of primary and Government Aided secondary school.

Technical description of the project:

Renovation ,reconstruction and building school infrastructure.

Project Achievements:

Primary and Secondary school in Kampala City renovated and reconstructed.

Planned activities for FY 2018/19

improving primary and secondary school infrastructure.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.305	1.305	1.305	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.305	1.305	1.305	0.000	0.000
Total excluding arrears	1.305	1.305	1.305	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0423 Schools' Facilities Grant								
312101 Non-Residential Buildings	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0

Vote: 122

Kampala Capital City Authority

Vote Public Investment Plan

Grand Total	1,304,642	0	0	1,304,642	1,304,642	0	1,000,000	2,304,642
<i>Total Excluding Arrears and A.I.A</i>	1,304,642	0	0	1,304,642	1,304,642	0	0	1,304,642

Vote: 127 Muni University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1298 Support to Muni Infrastructure Development

Implementing Agency:	127 Muni University
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany – University Secretary
Location:	Muni Arua District
Total Project Value (Billions)	3.210
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:	6/30/2019

Background:

This is based on sector policy of expanding Higher education. In 2013 Muni was established as a public University and started receiving the infrastructure support fund for the construction of the University.

Objectives:

To create conducive environment for practical teaching and training, research, knowledge generation and storage at all times. To equitably expand Higher Education at undergraduate and postgraduate levels

Expected Outputs:

Number of Lecture rooms constructed, Research innovation support centre constructed, ICT infrastructure constructed, multipurpose laboratory completed, Walkways constructed, university canteen constructed

Technical description of the project:

Construction of University perimeter wall, ramp, Physical and structural planning of Okollo land and part of Muni Hill

Project Achievements:

Faculty of Techno Science completed and being furnished, Walkways constructed, Drainage systems constructed, Clinic, Guest House and faculty library constructed.

Planned activities for FY 2018/19

Physical and structural planning, Construction works, equipping of the new structures

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.550	2.111	3.259	3.985	5.129
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.550	2.111	3.259	3.985	5.129
Total excluding arrears	4.550	2.111	3.210	3.985	5.129

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1298 Support to Muni Infrastructure Development								

Vote: 127 Muni University

Vote Public Investment Plan

281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	8,000	0	0	8,000
312101 Non-Residential Buildings	1,981,366	0	200,000	2,181,366	2,476,000	0	0	2,476,000
312104 Other Structures	25,000	0	0	25,000	26,000	0	0	26,000
312202 Machinery and Equipment	0	0	0	0	500,000	0	0	500,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	49,049	0	0	49,049
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	2,111,366	0	200,000	2,311,366	3,259,049	0	0	3,259,049
<i>Total Excluding Arrears and A.I.A</i>	2,111,366	0	0	2,111,366	3,210,000	0	0	3,210,000

Project : 1463 Institutional Support to Muni University - Retooling

Implementing Agency: 127 Muni University

Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary

Location: Muni University

Total Project Value (Billions) 1.340

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

New program have been introduced and most lecture rooms and laboratories have not been furnished and equipment. This is there for apriority for anew institution like Muni.

Objectives:

To provide condusive learning lecture rooms and laboratory that well furnished for practical learning.

Expected Outputs:

Purchase of Computers, specialized science and ICT equipment, furniture for students and staff, transport equipment.

Technical description of the project:

Lab tables, Lecture tables and chairs, Office chairs and tables, Computers and other accessories, specialized science equipment, transport equipment.

Project Achievments:

Vote: 127 Muni University

Vote Public Investment Plan

Partitioning and Partial furnishing of lecture rooms and Laboratory.

Planned activities for FY 2018/19

Purchase of Furniture, ICT and specialized science equipment for practical training.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.439	1.340	1.566	1.532
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.439	1.340	1.566	1.532
Total excluding arrears	0.000	2.439	1.340	1.566	1.532

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1463 Institutional Support to Muni University - Retooling								
312201 Transport Equipment	763,632	0	0	763,632	300,000	0	0	300,000
312202 Machinery and Equipment	464,399	0	0	464,399	617,000	0	0	617,000
312203 Furniture & Fixtures	735,713	0	324,739	1,060,452	320,000	0	0	320,000
312213 ICT Equipment	474,890	0	0	474,890	103,000	0	0	103,000
Grand Total	2,438,634	0	324,739	2,763,373	1,340,000	0	0	1,340,000
<i>Total Excluding Arrears and A.I.A</i>	2,438,634	0	0	2,438,634	1,340,000	0	0	1,340,000

Vote: 128 Uganda National Examinations Board

Vote Public Investment Plan

Program :0709 National Examinations Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Implementing Agency:	128 Uganda National Examinations Board
Responsible Officer:	Sebastian Ngobi
Location:	Kyambogo and Ntinda UNEB Office Headquarters
Total Project Value (Billions)	29.940
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:	6/30/2020

Background:

UNEB has experienced an increase in the number of candidates who register for national examinations at various levels due to population growth and various academic courses offered. This consistent increase which is 5% on average annually has impacted negatively on UNEB's existing infrastructure and other related facilities.. A total amount of UGX 29.94bn will be required to implement this project by 2020.

Objectives:

Improve and expand accommodation for staff Increase storage space for examination materials Acquire land for UNEB future expansion

Expected Outputs:

Expanded office accommodation space, increased storage space, capacity of UNEB printer expanded, and land procured. Improved offices, test development rooms and assessment environment.

Technical description of the project:

The project will involve construction of capital nature projects like adding extra floors to the Kyambogo office block to provide comfortable work space to staff, expansion of examination materials .storage space, preliminary works for procurement of land, , Consultancy services for designing Ntinda main block and annex blocks for expansion, ; Erection of perimeter wall/fence at Kyambogo , Sanitary, electrical& water civil works, and fittings procured.

Project Achievements:

- Developed architectural designs for proposed storage facility and extension of office block at Kyambogo
- Hired a storage facility for examinations materials
- Constructed temporary storage shelter for metallic boxes at Kyambogo.

Planned activities for FY 2018/19

- 1st phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block
- 1st phase construction of Kyambogo warehouse/ storage structure
- Acquisition of land for UNEB expansion

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	328	0.000	0.000	0.000

Vote: 128 Uganda National Examinations Board

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000
Total excluding arrears	0.000	0.000	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project								
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
Grand Total	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

Project : 1460 Institutional Support to UNEB - Retooling

Implementing Agency: 128 Uganda National Examinations Board

Responsible Officer: Sebastian Ngobi

Location: Kyambogo and Ntinda UNEB Office Headquarters

Total Project Value (Billions) 19.330

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:

UNEB has experienced an increase in the number of candidates who register for national examinations at various levels due to population growth and various academic courses offered. This consistent increase which is 5% on average annually has impacted negatively on UNEB's existing infrastructure and other related facilities. A total amount of UGX 19.33bn will be required to implement this project by 2020.

Objectives:

Expand UNEB's printing capacity Improve UNEB's security systems Strengthen UNEB's transport capacity. Establish ICT infrastructure and Integrated management information systems

Expected Outputs:

Improved office furniture, improved transport facilities, improved staff welfare, increased transport capacity and established ICT systems and infrastructure.

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening e-registration, e-marks data capture, marks digitization biometric candidates data capture and local area network. It will also involve soliciting for consultants for development ICT systems, procurement of service providers to supply vehicles, computers and other ICT equipment, other specialized equipment photocopiers and printers.

Project Achievements:

1. Procured 4 vehicles.
2. Improved security systems in place
3. Procured 377 computers (laptops, desk tops and UPS) for office use and data capture at marking centers
4. Servers for e-registration in place
5. Processing time for letters of verification reduced from 14 days to 3 days

Vote: 128 Uganda National Examinations Board

Vote Public Investment Plan

6. 95% sitting centers accessed registration information electronically
7. Procured furniture for Executive Secretary's office

Planned activities for FY 2018/19

Procurement of Furniture and Equipment

- Automation of records
- Procurement of vehicles
- Procurement of security printing equipment for printing certificates in –house
- Procurement of laptop computers for data capture at marking centers
- Installation of security surveillance and locking system
- Procurement of containers for storage of examinations materials
- Procurement of metallic boxes and padlocks for security transportation of examination materials

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	4.500	5.490	6.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.500	5.490	6.588
Total excluding arrears	0.000	0.000	4.500	5.490	6.588

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1460 Institutional Support to UNEB - Retooling								
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	4,496,150	0	1,899,900	6,396,050
312203 Furniture & Fixtures	0	0	133,050	133,050	3,850	0	159,200	163,050
Grand Total	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	4,500,000	0	0	4,500,000

Vote: 132 Education Service Commission

Vote Public Investment Plan

Program :0752 Education Personnel Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1271 Support to Education Service Commission

Implementing Agency:	<i>132 Education Service Commission</i>
Responsible Officer:	<i>Dr Asuman Lukwago, Secretary/Education Service Commission</i>
Location:	<i>Education Service Commission Farmer's House</i>
Total Project Value (Billions)	<i>10.000</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	<i>0.000</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>6/30/2020</i>

Background:

The Commission has over time lacked sufficient office space, this has limited its ability to fill its approved establishment, and hence the performance of the Commission has been hindered. As such the Commission is seeking to acquire Office space by buying land and constructing offices.

Objectives:

Efficient and effective service delivery through optimal resource and asset allocation

Expected Outputs:

- (i) Purchase of 3 Vehicles for specified officers
- (ii) IT Equipment ; 10 Computers, 05 Laptops, 08 Printers, 10 UPS.

Technical description of the project:

Development financing for acquisition of office space and purchase of capital Items such as station wagons, Computers, Scanners, printers, development of an Electronic Database for teaching and non-reaching personnel.

Project Achievements:

Project brief for Construction of Offices was prepared by Procured services of Ministry of Works and Transport at a Cost of UGX 0.224Bn,

Furniture was procured for all offices of the Commission.

Motor Vehicles Purchased

Planned activities for FY 2018/19

Preparing requisition forms;
Preparing solicitation documents;
Calling for expressions of interest
Selling solicitation documents;
Opening bids;
Evaluating bids;
Short-listing bidding firms;
Notifying best evaluated bidders;
Awarding contracts;
Preparing contract documents;
Signing contracts;
Receiving local purchase orders;
Receiving proforma invoices;
Preparing payment vouchers
Preparing and submitting reports.-

Vote: 132 Education Service Commission

Vote Public Investment Plan

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.653	0.352	0.377	0.429	0.515
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.653	0.352	0.377	0.429	0.515
Total excluding arrears	0.653	0.352	0.352	0.429	0.515

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1271 Support to Education Service Commission								
312201 Transport Equipment	301,530	0	0	301,530	276,530	0	0	276,530
312202 Machinery and Equipment	20,000	0	0	20,000	75,000	0	0	75,000
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	25,857	0	0	25,857
Grand Total	351,530	0	0	351,530	377,387	0	0	377,387
<i>Total Excluding Arrears and A.I.A</i>	351,530	0	0	351,530	351,530	0	0	351,530

Vote: 136 Makerere University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1272 Support to Makerere University

Implementing Agency:	136 Makerere University
Responsible Officer:	Mr.Charles Barugahare (University Secretary)
Location:	Makerere University
Total Project Value (Billions)	0.795
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

The Makerere University Strategic Plan 2008/09-2018/19 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The Plan is situated within the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Makerere and the external environment with reference to the Globalization, the ICT and energy situations, population growth and the overarching government policies as outlined in the National Development Plan.

The goals and objectives of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research portfolio, knowledge transformation and utilization of research and innovations. The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education as a business.

The plan is cognizant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, laboratories and general physical plant. The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period, Makerere University aims at developing the physical environment as well as preserve historical land marks. Besides, the mainstreaming of laboratory-based education & services in Makerere University.

This is the development budget contribution to Makerere University. Ushs 159 million has been allocated for the past 20 years the contribution is combined with non tax revenue for maintenance and other development projects- The project was started in FY 2011/12

This is an ongoing collaborative research program with universities in Sweden- outputs include: enhance research output within Makerere University; Increased number of PhD, degrees; cross cutting courses to facilitate PhD training; operationalisation of the Demographic Surveillance Site (DSS) in Mayuge through data collection, analysis and communication of DSS evidence for decision making; Equipping the cross cutting laboratory in the Department of biochemistry; Operationalising the GIS lab and GIS related activities in the college of Technology; Research in livestock feed ration, urban crop and human waste utilization for soil fertility, integrated pest management, socio-economic aspect of bio-gas production in the Agriculture Faculty; Health related research to address infectious diseases such as Malaria, HIV/AIDS, degenerative diseases as well as reproductive health related issues; From the social sciences the program targets research on social change and sustainable development; Natural resources and environment, architecture, planning and urban-ism, infrastructure development, renewable energy systems, engineering material and application; improved ICT and Library infrastructure, materials, knowledge and skills;

Objectives:

- 1.To create a conducive teaching and learning environment for nurturing students at the University
- 2.To ensure optimum utilization

Vote: 136 Makerere University

Vote Public Investment Plan

of estates and works of the University 3.To preserve and ensure cultural, historical monuments and artifacts(ensure the integrity landscape values, culture, history) 4. To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University. Associate Objectives based on the three core functions of the University • To enhance access opportunities and meet the Higher Education requirements at national and international levels • To promote confidence in the academic provision • To enhance the research portfolio of Makerere University • To enhance knowledge transformation and utilisation of research and innovations. To provide a framework for assessment and utilization of University products in the value chain • To provide a framework for public, private sector interface in the promotion of education as a business

Expected Outputs:

GoU subvention to capital development of the University is to be utilized to cover the following: part of the construction of the Perimeter wall fence for Security of the University.

Street lighting along security black spots on campus

Repair of dilapidated Water Reservoirs at Makerere University Main campus.

Technical description of the project:

Infrastructure development for the university operationalised through the strategic plan implementation. Several parties contribute to this infrastructure the university. It is envisaged that of the university for infrastructure development will

1.Review the University Physical Development Plan

2.Provide equitable access to and optimal utilization of University facilities by students and staff

3.Match physical infrastructure with student enrollment

4.Develop and maintain the University estates/works

5.Develop guidelines for capital development fund utilization.

6.Equip and increase central & unit laboratories for specialized, applied & basic research and teaching/learning.

Project Achievements:

Ongoing completion of resurfacing the university roads, reconstruction of the Main gate and perimeter wall fence from from Wandegya to Sir Apolo Kagga road(All this Supported by the M O U between Makerere university and KCCA).

Completion of the ongoing construction of teaching facilities and renovation of labs in 6 colleges supported by the AfDB-HEST

Project coordinated by PCU in the MOES

Planned activities for FY 2018/19

Non Tax revenue support for development projects- This covers allocation for the implementation of the University strategic plan in the areas of physical infrastructure development - For FY2017-18 Institutional development will include Non residential buildings especially , Improving the halls of residence, the university perimeter wall and beautification of the University Campus.

Improvement on the university road network and improving the water reservoir.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.159	0.159	0.409	0.464	0.525
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.159	0.159	0.409	0.464	0.525
Total excluding arrears	0.159	0.159	0.409	0.464	0.525

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1272 Support to Makerere University								
225001 Consultancy Services- Short term	0	0	200,000	200,000	0	0	0	0
312101 Non-Residential Buildings	0	0	2,027,425	2,027,425	0	0	832,701	832,701
312102 Residential Buildings	0	0	400,000	400,000	0	0	400,000	400,000

Vote: 136 Makerere University

Vote Public Investment Plan

312104 Other Structures	159,001	0	1,282,536	1,441,537	159,001	0	0	159,001
312201 Transport Equipment	0	0	0	0	0	0	176,140	176,140
312202 Machinery and Equipment	0	0	0	0	0	0	624,250	624,250
312203 Furniture & Fixtures	0	0	0	0	0	0	152,000	152,000
312214 Laboratory Equipments	0	0	0	0	250,000	0	0	250,000
Grand Total	159,001	0	3,909,962	4,068,962	409,001	0	2,185,091	2,594,092
<i>Total Excluding Arrears and A.I.A</i>	159,001	0	0	159,001	409,001	0	0	409,001

Project : 1341 Food Technology Incubations II

Implementing Agency: 136 Makerere University

Responsible Officer: Dr.John Muyonga

Location: Makerere University- College of Agricultural and Environmental Sciences – School Of Food Technology, Nutrition and Bio-Engineering.

Total Project Value (Billions) 22.500

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: 6/30/2019

Background:

In an effort to contribute to the development of the agro-processing sector in Uganda, Makerere University in 2010 submitted to government a proposal to establish a Food Technology and Business Incubation Centre (FTBIC).

Objectives:

Developing viable technologies and knowledge driven food processing and nutrition enterprises.Promoting entrepreneurship amongst researchers and graduates Providing support to commercial enterprises based on technologies developed at the University.Building human capacity in agro-processing, value-addition, nutrition and entrepreneurship

Expected Outputs:

- 1.Procurement and Installation of Machinery and equipment.
- 2.Expansion of incubator space and capacity
- 3.Technical and business support to new knowledge based enterprises by students and researchers.
- 4.Research and development to generate relevant technologies for Uganda's food industry- SME Business support.

Technical description of the project:

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

Project Achievements:

- Facilitated on-farm value addition to fruits using a mobile fruit processor
- Provided hands-on production and business skills to over 1000 persons
- Acquired additional processing, packaging and analytical equipment
- Expansion of space by 1200m2

Planned activities for FY 2018/19

Developing novel food and agro-processing equipment technologies and products to support food processing and nutrition SMEs. Providing technical services to food-based SMEs and community level initiatives.

Vote: 136 Makerere University

Vote Public Investment Plan

Strengthening practical training for degree students of food technology related programs and providing hands-on skills in agro-processing, value-addition and entrepreneurship to upcoming entrepreneurs .

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.500	4.500	4.500	5.500	6.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.500	4.500	4.500	5.500	6.500
Total excluding arrears	4.500	4.500	4.500	5.500	6.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1341 Food Technology Incubations II								
282103 Scholarships and related costs	1,360,000	0	0	1,360,000	1,638,000	0	0	1,638,000
312101 Non-Residential Buildings	2,040,000	0	0	2,040,000	2,000,000	0	0	2,000,000
312202 Machinery and Equipment	1,100,000	0	0	1,100,000	832,000	0	0	832,000
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
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

Project : 1342 Technology Innovations II

Implementing Agency: 136 Makerere University

Responsible Officer: CHARLES BARUGAHARE

Location: University- College of Engineering Design Art and Technology

Total Project Value (Billions) 22.500

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: 6/30/2019

Background:

The College of Engineering Design Art and Technology has been implementing the initiative since 2012/13, the initiative capitalized on expanded physical space, to increase enrolment in the Science and Engineering Fields from 2000 to 3300 by 2014/15 academic year

Objectives:

Enhancing training, research and innovation and technology transfer in engineering and technology

Expected Outputs:

- 1 Rehabilitation and Modernization of Laboratories
- 2 Enhancing institutional Development/ Functioning
- 3 Knowledge transfer partnerships

Vote Public Investment Plan

4. Research for Development

Technical description of the project:

This project takes forward the initiatives that have been implemented over the past four years. These projects highlight the potential of triggering an innovation process to propel Uganda into a real knowledge economy and the industrial world.

Project Achievements:

1. students have produced very interesting prototypes of machines.
2. 6 laboratories have been equipped with modern equipment,
3. procurements of laboratory equipment
4. The offshoots of this project was the Centre for Research and Transport Technologies commonly referred to as the Kiira EV project.
5. Irrigation facilities/pumps have been developed
6. Increased relevance and practical experience from graduates.

Planned activities for FY 2018/19

1. Procuring Materials for laboratories as well as the training Workshops
2. Development of Online Laboratories at Public Universities in Uganda
3. stimulating, catalyzing and promoting the development of innovation systems

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.500	4.500	4.500	5.500	6.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.500	4.500	4.500	5.500	6.500
Total excluding arrears	4.500	4.500	4.500	5.500	6.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1342 Technology Innovations II								
282103 Scholarships and related costs	1,827,097	0	0	1,827,097	2,035,000	0	0	2,035,000
312101 Non-Residential Buildings	562,703	0	0	562,703	865,000	0	0	865,000
312202 Machinery and Equipment	2,110,200	0	0	2,110,200	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	0	150,000
312214 Laboratory Equipments	0	0	0	0	1,450,000	0	0	1,450,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
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

Project : 1343 SPEDA II

Implementing Agency:

136 Makerere University

Responsible Officer:

Prof. David Kabasa

Location:

Makerere University College of Veterinary Medicine Animal resources & Biosecurity (COVAB)

Vote: 136 Makerere University

Vote Public Investment Plan

Total Project Value (Billions)	5.000
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:	6/30/2020

Background:

With over 80% of her society dominated by peasant farmers and youth, transforming the country from peasantry to a middle class economy by 2040 has become a central vision for Uganda. To accelerate household incomes and boost the national income during this period, commercial agriculture and agri-business will be core.

Objectives:

- To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry; - To equip school leavers with skills in processing and value addition in the animal industry sector. - To develop appropriate infrastructure in support of VASES

Expected Outputs:

The expected outputs of the project are:
passing out an average of 500 skilled and certified entrepreneurs and producers annually.
Fully equipped Incubation Centre for Production, Employment & Development in the Animal Industry in Uganda.

Technical description of the project:

This project emphasises an admission criteria which is inclusive for all categories of eligible school leavers with special emphasis on skilling, nurturing, enterprise and innovations development by youth, and passing out skilled entrepreneurs with viable enterprises at the time of graduation.

Project Achievements:

1. provided transformative skills for production.
2. value additional and employment in the animal industry and agro entrepreneurship across the country and beyond.
3. implemented and upgraded multi-skills certificate and diploma training programs for secondary school leavers in strategic animal resource value chains.

Planned activities for FY 2018/19

Engineering Designs, New Construction and Works Supervision
2 Supply of Equipment and Tools to enhance skills development
3. Enterprise Development, Coordination and Management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	1.000	1.000	1.235	1.714
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	1.000	1.000	1.235	1.714
Total excluding arrears	1.000	1.000	1.000	1.235	1.714

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 136 Makerere University

Vote Public Investment Plan

1343 SPEDA II								
282103 Scholarships and related costs	410,000	0	0	410,000	300,340	0	0	300,340
312101 Non-Residential Buildings	448,340	0	0	448,340	300,000	0	0	300,000
312202 Machinery and Equipment	142,000	0	0	142,000	400,000	0	0	400,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
Grand Total	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340
<i>Total Excluding Arrears and A.I.A</i>	1,000,340	0	0	1,000,340	1,000,340	0	0	1,000,340

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0368 Development

Implementing Agency:	137 Mbarara University
Responsible Officer:	Melchoir Kihagaro Byaruhanga - University Secretary
Location:	Mbarara
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:	7/1/2015
Completion Date:	6/30/2020

Background:

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. Kihumuro campus development was planned for 10 years and estimated at Shs 188.5687bn, however given the limited resources of about shs. 3.799bn from GoU, the project development will take much longer (75 years) to completion. The proposed expansion of MUST at Kihumuro is aimed at increasing the access of science education. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology. 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. MUST is mandated to teaching science and technology by establishing the FAST to complete its spectrum. MUST therefore embarked on development of its main campus at Kihumuro.

Objectives:

To create a spacious and well planned university campus for good teaching, research and learning; To establish a Faculty of Applied Sciences and Technology; To create room for expansion of programmes for increased student intake in health, science, business and interdisciplinary studies at undergraduate and postgraduate levels; To encourage a public-private partnership in education provision and To create room for expansion of the School of Health Sciences at the Mbarara campus.

Expected Outputs:

Increased teaching infrastructure (lecture rooms, laboratories and libraries), office space and accommodation facilities to train relevant skilled human resources, ICT's infrastructure developments in place and knowledge generation for natural development. includes: 2 Students Halls of Residence (ladies & Gents) 1 Intern students hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1

Technical description of the project:

The project will 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, non-teaching and teaching staff accommodation facilities. Procurement of transport, teaching and office equipment for delivery of tertiary education.

Project Achievements:

Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms) with 2 Lifts and standby Generator, Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms), Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes), Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre), and Renovation of 2 Basketball and Tennis courts at Mbarara campus. Consultancy services for road Network design at Kihumuro. Modified walk ways at Mbarara campus for

Vote: 137 Mbarara University

Vote Public Investment Plan

improved special needs access

Planned activities for FY 2018/19

Preparation of Bid documents and specifications for procurement of contractors and suppliers. Advertisement and Evaluation of Bids. Award of Contract/Tender for works and supplies. Conduct procurement processes for various development projects and implementation, monitoring and reporting on project implementation.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.799	3.126	3.126	3.814	4.576
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.799	3.126	3.126	3.814	4.576
Total excluding arrears	3.799	3.126	3.126	3.814	4.576

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0368 Development								
312101 Non-Residential Buildings	3,076,000	0	0	3,076,000	1,726,000	0	0	1,726,000
312102 Residential Buildings	0	0	0	0	1,350,000	0	2,932,570	4,282,570
312103 Roads and Bridges.	50,000	0	0	50,000	50,000	0	0	50,000
Grand Total	3,126,000	0	0	3,126,000	3,126,000	0	2,932,570	6,058,570
Total Excluding Arrears and A.I.A	3,126,000	0	0	3,126,000	3,126,000	0	0	3,126,000

Project : 1465 Institutional Support to Mbarara University - Retooling

Implementing Agency: 137 Mbarara University

Responsible Officer: Melchoir Kihagaro Byaruhanga - University Secretary

Location: Mbarara

Total Project Value (Billions) 15.650

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

MUST old campus at Mbarara has almost been exhausted of organized expansion. Kihumuro campus development has started but requires UGX. 188.5687bn for expansion to increase equitable access to science education & retool existing facilities

Objectives:

To create a spacious, conducive and well planned University Compass for equitable teaching, research and learning, establish FAST, expand MUST facilities for equitable intake in health, science at Mbarara and Kihumuro

Expected Outputs:

Teaching facilities at Mbarara campus rehabilitated; ICT infrastructure installed

Vehicles procured, Assorted Machinery, Equipment and Furniture procured to facilitate teaching, research and learning

Vote: 137 Mbarara University

Vote Public Investment Plan

Technical description of the project:

The project will involve retooling of teaching facilities - rehabilitation of buildings, roads and sanitation facilities at Mbarara campus; Procurement of vehicles, machinery, furniture for delivery of tertiary education.

Project Achievements:

Rehabilitated Access roads at Mbarara Campus; 1 Vehicle for DVC-AA. Networked FoS Block; 1 Wireless outdoor point, 1 roll of network cable; 2 Routers, 1 Server; 10 RAM chips, 6 Hard Drives, 4 Monitors. Assorted Equipment, Machinery & Furniture

Planned activities for FY 2018/19

Preparation of Bid documents & specifications for procurement
Advertisement, Evaluation of Bids & Award of Contract/Tender for works and supplies
Project implementation, monitoring and reporting

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.473	0.473	0.577	0.692
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.473	0.473	0.577	0.692
Total excluding arrears	0.000	0.473	0.473	0.577	0.692

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1465 Institutional Support to Mbarara University - Retooling								
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312202 Machinery and Equipment	302,769	0	148,000	450,769	302,769	0	159,158	461,927
312203 Furniture & Fixtures	70,000	0	30,000	100,000	70,000	0	30,000	100,000
Grand Total	472,769	0	178,000	650,769	472,769	0	189,158	661,927
<i>Total Excluding Arrears and A.I.A</i>	472,769	0	0	472,769	472,769	0	0	472,769

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0896 Support to MUBS Infrastructural Dev't

Implementing Agency: 138 Makerere University Business School

Responsible Officer: Prof. Waswa Balunywa, PhD

Location: PLOT 21A, PORT BELL ROAD

Total Project Value (Billions) 10.800

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

MUBS has a Master Plan to capital development that contains long-term requirements of the School infrastructure. However the challenge is that, most of the students admitted are evening students who come to the campus in the evening, rendering the available space inadequate for the evening programmes the School runs. In the plan, MUBS is to construct lecture hall for each of the Faculties for quality service delivery.

Objectives:

To ensure improvement in responding to the demand of Business and Management Education in the country matching world class standards.

Expected Outputs:

To strengthen the Business School as a recognized centre for learning, increase space and access to Business and Management Education through a conducive environment.

Technical description of the project:

The project will include construction of lecture halls and administrative block with an area of 2,796Sqm and external works of 1,426sqm per faculty.

Project Achievements:

Alleviating poverty in Uganda by improving research of the graduates for innovations and productivity. To enable entrepreneurial skills among MUBS students for jobs and wealth creation beyond University Education.

Planned activities for FY 2018/19

Construction Lecture Halls

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.800	2.800	2.800	3.416	4.099
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.800	2.800	2.800	3.416	4.099
Total excluding arrears	2.800	2.800	2.800	3.416	4.099

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 138 Makerere University Business School

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0896 Support to MUBS Infrastructural Dev't								
311101 Land	0	0	0	0	0	0	50,000	50,000
312101 Non-Residential Buildings	2,800,000	0	2,685,187	5,485,187	2,800,000	0	2,210,000	5,010,000
312104 Other Structures	0	0	0	0	0	0	80,187	80,187
312201 Transport Equipment	0	0	0	0	0	0	450,000	450,000
312202 Machinery and Equipment	0	0	202,000	202,000	0	0	422,988	422,988
312203 Furniture & Fixtures	0	0	278,125	278,125	0	0	467,734	467,734
312212 Medical Equipment	0	0	52,847	52,847	0	0	0	0
312213 ICT Equipment	0	0	625,519	625,519	0	0	769,010	769,010
Grand Total	2,800,000	0	3,843,678	6,643,678	2,800,000	0	4,449,919	7,249,919
<i>Total Excluding Arrears and A.I.A</i>	2,800,000	0	0	2,800,000	2,800,000	0	0	2,800,000

Vote: 139 Kyambogo University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 0369 Development of Kyambogo University

Implementing Agency: 139 Kyambogo University

Responsible Officer: Ambrose

Location: Kyambogo University

Total Project Value (Billions) 10.117

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

1. Increased enrollment of students came with challenges of lack of teaching space, the University prioritized central lecture block
2. The University lacked enough space for setting up a farm and a modern agricultural practical space
3. The University has roads which need repairs, a number of them have potholes, and the drainages need to be improved upon
4. to to increase in the Number of students in the University, the University has to procure more ICT equipments for students to acquire practice skills in ICT
5. The increased number due to improved infrastructure by AFDB project shall necessitate the procurement of furniture for the classroom blocks and furniture for the administrators offices, more so, it shall necessitate the procurement of specialised equipments

Objectives:

- To increase on the infrastructure & Facilities in the University - To increase on the existing Teaching space - To increase on Skills development through lab construction -

Expected Outputs:

1. lecture theaters. there will be increased lecture theatre space and office space
2. there will be increased computer labs
3. There will be improved road network and drainage in the University
4. There will be increase in farm land space for the University
5. Assorted furniture such as lecture room chairs, tables shall be procured for the lecture rooms and administrative offices, more so, assorted specialised machinery and equipments shall be procured for the academic planning centers especially engineering, biology and special needs.

Technical description of the project:

1. Construction of stores, classes, offices and Computer Labs
2. The University shall compensate squatters on the land
3. The University shall reseat all pot holes within its vicinity
4. The University shall procure ICT equipment's
5. The University will purchase machinery, equipment's and furniture to facilitate the teaching, learning and research
7. The University shall overhaul the whole sewage system since it is in a bad shape
8. The University shall construct in Phases the Medical Centre Annex

Project Achievements:

1. increased teaching space
2. Increased office space
3. Increased space for computer labs
4. increase in University farm land
5. Good road network

Vote: 139 Kyambogo University

Vote Public Investment Plan

6. ICT equipment's, furniture will be procured to facilitate teaching and learning

Planned activities for FY 2018/19

1. Construction of Central Lecture Block
2. Construction of an Office in Namasiga - Nakagere
3. Roads repairs in the University
4. Procurement of ICT equipment's
5. purchase of Machinery and equipment's
6. Purchase of furniture
7. Total Over haul of Sewage in the University
8. Phased Construction of the Medical Centre Annex

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.723	0.723	0.891	0.882	1.058
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.723	0.723	0.891	0.882	1.058
Total excluding arrears	0.723	0.723	0.723	0.882	1.058

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	662,845	0	3,637,155	4,300,000	662,845	0	2,337,155	3,000,000
312103 Roads and Bridges.	0	0	200,000	200,000	0	0	1,000,000	1,000,000
312104 Other Structures	0	0	511,500	511,500	0	0	3,230,500	3,230,500
312201 Transport Equipment	0	0	0	0	0	0	1,160,000	1,160,000
312202 Machinery and Equipment	60,000	0	205,726	265,726	0	0	1,159,500	1,159,500
312203 Furniture & Fixtures	0	0	581,414	581,414	60,000	0	338,570	398,570
312213 ICT Equipment	0	0	913,000	913,000	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	168,569	0	0	168,569
Grand Total	722,845	0	6,048,794	6,771,639	891,414	0	9,225,725	10,117,139
<i>Total Excluding Arrears and A.I.A</i>	722,845	0	0	722,845	722,845	0	0	722,845

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

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 Center

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: 7/1/2015

Completion Date: 6/30/2020

Background:

The classroom/office block construction is part of the UMI Estates Master Plan Phase I. Its construction started in the year 2012 with funding from UMI NTR and GoU development component. AfDB will support the finishing works to habitable level.

Rehabilitation of the hostel was started in the year 2013 with funding from NTR and GoU development component. Phase I was completed and the Institute embarked on phase II which is expected to be completed in 2017/2018.

Objectives:

- To relieve pressure on space requirement for classrooms, offices, library and computer laboratories. - To provide space for participants' overnight accommodation.

Expected Outputs:

Classroom/office block completed and ready for use

Hostel block fully rehabilitated and in use

Technical description of the project:

Finishing works on classroom/ office block and Phase II of hostels rehabilitation

Project Achievements:

Building shell completed

Phase I of Hostel rehabilitation completed

Planned activities for FY 2018/19

Completion of classroom/office block and Rehabilitation of Hostels

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.500	1.500	1.500	1.830	2.196
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.500	1.500	1.500	1.830	2.196
Total excluding arrears	1.500	1.500	1.500	1.830	2.196

Summary Project Estimates by Item:

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1106 Support to UMI infrastructure Development								
312101 Non-Residential Buildings	1,500,000	0	1,382,224	2,882,224	1,500,000	0	1,476,000	2,976,000
312201 Transport Equipment	0	0	0	0	0	0	253,000	253,000
312202 Machinery and Equipment	0	0	0	0	0	0	51,000	51,000
312203 Furniture & Fixtures	0	0	0	0	0	0	332,475	332,475
312211 Office Equipment	0	0	0	0	0	0	138,440	138,440
312213 ICT Equipment	0	0	0	0	0	0	382,086	382,086
Grand Total	1,500,000	0	1,382,224	2,882,224	1,500,000	0	2,633,001	4,133,001
<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: 149 Gulu University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project : 0906 Gulu University

Implementing Agency:	149 Gulu University
Responsible Officer:	Moses Seguya Bukenya - University Secretary
Location:	Gulu
Total Project Value (Billions)	28.816
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	1.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Land being the essentials for the University, it is paramount for Land acquisition, and followed by infrastructural Development and Technology infrastructure in the acquired land.

Objectives:

1- To implement the Master Plan, 2 - To acquire the 70 acres of land from National Forest Authority.3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - 742 Hectares of land at laroo. 6 - 3,000 Hectares of Land in Nwoya.7 - To construct Local Area Network (LAN) , Information & Communication Technology ICT, Install wireless (WiFi) in the Campuses, Link all the Campuses, increase internet Bandwidth from 5Mbps to 30Mbps. 8 - Implement Computerised Education Management Accounting System (CEMAS). 9 - Library and Faculty of Agriculture & Environment. 10 - Multi-Functional Bio-Science Laboratory. 11 - Business Center.

Expected Outputs:

Program Outputs : 1 - The 70 acres of land to be acquired by swapping with National Forest Authority, 3,000 Hectares at Nwoya. 2 - Construct 1 ICT block, 1 Library Block, 2 lecture blocks and 1 Laboratory for Faculty of Medicine, Agriculture & Environment, Science, Education & Humanities and 2 Administration building and a 2000 capacity Library building.

Technical description of the project:

Land acquisition and infrastructural developments

Project Achievements:

Law Faculty under construction, Faculty of Agriculture & Environment Bio-Systems Engineering workshop renovation done, Midwifery at GUCC Lira under construction, science laboratory at GUCC Lira constructed, opened roads, pavers built, walkways constructed at Main Campus, Classroom/lecture blocks renovated, graduated 1,070 students

Planned activities for FY 2018/19

Completion of Land purchase and title documentation for lands and constructions in plan, Complete Master Plan Development, Complete Building Plans, Drawings and BOQ for New Library, Multifunctional Science Laboratory, Faculty of Agriculture, Directorate of ICT Building and Faculty of Medicine, Livestock Production, Palm Tree Production, tree planting.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.500	1.870	1.000	1.550	2.160
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.500	1.870	1.000	1.550	2.160

Vote: 149 Gulu University

Vote Public Investment Plan

Total excluding arrears	2.500	1.870	1.000	1.550	2.160
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0906 Gulu University								
311101 Land	1,549,848	0	200,000	1,749,848	379,901	0	200,000	579,901
312101 Non-Residential Buildings	300,000	0	565,932	865,932	600,000	0	565,932	1,165,932
312103 Roads and Bridges.	20,152	0	87,500	107,652	20,152	0	87,500	107,652
Grand Total	1,870,000	0	853,432	2,723,432	1,000,053	0	853,432	1,853,486
Total Excluding Arrears and A.I.A	1,870,000	0	0	1,870,000	1,000,053	0	0	1,000,053

Project : 1467 Institutional Support to Gulu University- Retooling

Implementing Agency:	149 Gulu University
Responsible Officer:	M. Bukenya Seguya - University Secretary
Location:	Gulu
Total Project Value (Billions)	1.698
Internal Rate of Investment (IRR):	100.000
Cost Benefit Analysis (CBA):	100.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

Procurement of capital Development supplies which were initially considered under Development together with Works

Objectives:

To Provide capital supplies that facilitate teaching and learning, research and administration

Expected Outputs:

Procure 1 30 seater Bus for Guild Office,, 1 Van for Academic Registrar, 2 Double Cabin Pickups for pool, 2 Motorcycles for Audit and Stores and 1 Station Wagon for Vice Chancellor.Procure Office 2013 with 500 user license, Increase Bandwidth from 15 Mbps to 40 Mbps, Develop In-house modules of Management Information Systems for Stores management, fleet and Human Resources management, Construct LAN in 18 buildings at Main Campus,Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engeneering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 40 feet containers for AR & Finance Dept.,Procure 1,000 Lecture chairs, 500 Library chairs, 150 library Tables, 50 office desks, 20 book shelves, 100 office chairs, 10 sideboards, 100 Conference chairs, 18 long conference tables,Filling cabinets,Equipping of laboratories for Faculty of Science (Biology, Physics and Chemistry Laboratories)

Technical description of the project:

Procurement of capital Development supplies

Project Achievements:

Procurement of Transport equipment, Laboratory equipment, furniture & fixture and ICT equipment.

Planned activities for FY 2018/19

Advertisements for BIDS, evaluation of BIDS, award of Contracts to suppliers and payment of suppliers

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.630	1.505	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.630	1.505	1.500	1.500
Total excluding arrears	0.000	0.630	1.500	1.500	1.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1467 Institutional Support to Gulu University- Retooling								
312201 Transport Equipment	200,000	0	320,400	520,400	500,000	0	320,400	820,400
312202 Machinery and Equipment	200,000	0	173,429	373,429	230,000	0	73,429	303,429
312211 Office Equipment	40,053	0	153,784	193,838	80,053	0	153,784	233,838
312213 ICT Equipment	100,000	0	190,455	290,455	129,947	0	190,455	320,401
312214 Laboratory Equipments	90,000	0	229,500	319,500	560,000	0	329,500	889,500
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	4,986	0	0	4,986
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	630,053	0	1,067,568	1,697,621	1,504,986	0	1,067,568	2,572,553
<i>Total Excluding Arrears and A.I.A</i>	630,053	0	0	630,053	1,500,000	0	0	1,500,000

Vote: 301 Lira University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1414 Support to Lira University Infrastructure Development

Implementing Agency:	301 Lira University
Responsible Officer:	Augustine Oyang Atubo
Location:	Lira
Total Project Value (Billions)	55.600
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	111,200.000
Net Present Value (NPV):	214,226,800.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

Lira University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 as amended 2006 (Establishment of Lira University) Instrument 2015 No.35 made on the 8th day of July 2015, having been enacted by Parliament on the 25th of June 2015. This followed the recommendation by National Council for Higher Education in June 2015.

Objectives:

- ffffff

Expected Outputs:

-Procurement of machinery and equipment 0.3B
-Procurement of furniture and fittings 0.2B
-Construction of Administration Block phase 1.5B
-Connection to ICT back bone 0.05B
Staff Van 0.2B
Construction of Management Science block 1.1B, Opening and graveling of roads 0.01B, Procurement of Computers 0.25B
Procurement of furniture 0.2B

Technical description of the project:

Designing Master plan, Architectural designs and drawings, Bills of Quantities Scope of work, Terms of Reference that Match the infrastructure with student enrollment
Equip workshops and laboratories for specialized training.
Equip Library with e-learning systems and hard copy
To promote games and sports.

Project Achievements:

Construction of Midwifery block with a teaching hospital
Construction of Public Health Block
Expansion of Management Science block
Procurement Epson printer
Procurement of office equipment (computers, printers, photocopiers, etc.)
Procurement of office furniture (office tables and chairs), Procurement of Library books.

Planned activities for FY 2018/19

Preparation of the Budget, departmental work plans, recruitment plan, procurement plan, preparation of bid documents and specifications for procurement of contractors and suppliers, advertisement and Evaluation of bids and award of Contract/Tender for

Vote: 301 Lira University

Vote Public Investment Plan

works and supplies

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.500	1.500	1.500	1.830	2.196
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.500	1.500	1.500	1.830	2.196
Total excluding arrears	1.500	1.500	1.500	1.830	2.196

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	1,500,000	0	1,100,000	2,600,000	1,500,000	0	1,330,000	2,830,000
312103 Roads and Bridges.	0	0	100,000	100,000	0	0	70,000	70,000
312104 Other Structures	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	0
Grand Total	1,500,000	0	1,200,000	2,700,000	1,500,000	0	1,400,000	2,900,000
<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

Project : 1464 Institutional Support to Lira University - Retooling

Implementing Agency:	301 Lira University
Responsible Officer:	Mr. Augustine Oyang - Atubo
Location:	LIRA UNIVERSITY
Total Project Value (Billions)	550,000,000.000
Internal Rate of Investment (IRR):	5.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	110,000,000.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

Lira University was established as a Public University under the Universities and Other Tertiary Institutions Act 2001 as amended 2006 (Establishment of Lira University) Instrument 2015 No.35 made on the 8th day of July 2015, having been enacted by Parliament on the 25th of June 2015. This followed the recommendation by National Council for Higher Education in June 2015. The University was established as a model for Health Sciences as its Niche with its main campus located at Ayere Village, Barapwo Parish, Lira Sub-County in Lira District in Lango Sub-Region seating on varsity land covering 621 acres.

Initially before her inception, Lira University started as a constituent College beginning August 2009 when the Gulu University Council appointed a Technical Task Force Management Committee to kick start Gulu University Constituent College Lira and consequently commenced on the 1st September 2009 culminating to admitting the first cohort of students in 2012/13 academic year.

The location of this campus puts the University at a competitive advantage point for development in Uganda specifically, Northern Uganda in particular, Southern Sudan, as well as in Eastern, Central and North Africa regions. In the context of Uganda, the campus is located in a pen urban but a rural setting just 10 km off Lira Municipal Council along Lira - Kamdini road with potential to spur development and transform lives of the people for a better Healthy Community.

Vote Public Investment Plan

The University exists to provide high standard training, engaged in providing access to Quality Higher Education, Research and Conduct Professional Training for the Delivery of appropriate Health Services directed towards Sustainable Health Community and Environment. To this end, the University being majorly Applied Science and Technology based, it aims at producing more skills in Healthy Science and Technology to respond to the increased demand from the labor market and promoting the development of a knowledge-based economy by providing solutions to community Health problems. Strategic areas of study at the University are: Healthy Sciences (Bachelor of Science in Midwifery (4 years), Bachelor of Science in Public (3 years) and Bachelor of Community Psychology and Psychotherapy (3 years). Management Sciences (Bachelor of Business Administration (3 years), Bachelor of Public Administration (3 years) and Bachelor of Commerce (3 years).

All programmes offered at the main campus require heavy investment given the fact that Lira University is an infant University. In addition the nature of the University being Healthy Science model and taking in account that the University is starting without the necessary infrastructure, there is dire need for heavy funding to acquire them.

The Lira University Strategic Plan 2016/2017 – 200/2021 has been 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 the infrastructure with respect to teaching and learning facilities, such as lecture rooms, Administration block for office space, laboratories, workshops, libraries and general physical plant. The physical facilities in educational institutions provide a conducive teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period Lira University aims at developing the physical environment as well as preserve historical land marks.

Objectives:

To create a conducive teaching and learning environment for nurturing students at the University. To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations. To enhance access opportunities and meet the Higher Education requirements at national and International levels. The University will be able to roll out post graduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Public and environmental Health, Commerce and good governance for sustainable development. To provide a framework for Public, Private sector interface through Public Private Partnership in the promotion of Science and Education as a business and promoting the development of a knowledge - based economy for a Healthy community and environment.

Expected Outputs:

In FY 2017/2018 to FY 2021/2022 the University will embark on procurement of machinery and equipment, procurement of furniture and fittings, procurement of staff Van, Procurement of Double Cabin Pick ups, Procurement of Faculty Bus and ICT LAN connectivity and maintenance.

Technical description of the project:

312201 Transport equipment. A 34 Seater Staff Van @ Shs 200,000,000/=.
312202 Machinery and equipment. 40 Dell Computers and two Heavy Duty Laser jet printer at Shs. 100,000,000/=.
312202 Machinery and equipment generator and Solar panel at Shs. 40,000,000/=.
312202 Machinery and equipment. 5 Over head projectors at Shs. 20,000,000/=.
312202 Machinery and equipment. 3 heavy duty photocopiers at 30,000,000/=.
312202 Machinery and equipment. 2 Dell laptops at Shs. 4,000,000/=.
312202 Machinery and equipment. 2 Money safes at Shs. 6,000,000/=.
312202 Machinery and equipment. ICT LAN connectivity at Shs. 50,000,000/=.
312203 Furniture and fittings. 200 Lecture chairs, 20 lecture tables and assorted executive Office furniture at Shs. 100,000,000/=.

Project Achievements:

Acquisition of planned equipment, furniture and fittings.
Provision of conducive teaching and learning environment.
Enhancement of E- Learning.
Easy transportation of Staff from home to Office and Students for field work and out reaches

Planned activities for FY 2018/19

075175 Purchase of Motor vehicles and other transport equipment. 312201 Transport equipment - Shs 200,000,000/=

075176 Purchase of office and ICT equipment including software. 312213 ICT Equipment - Shs 250,000,000/=

Vote: 301 Lira University

Vote Public Investment Plan

075178 Purchase of Office and residential furniture and fittings. 312203 Furniture and fittings - Shs 100,000,000/=

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000
Total excluding arrears	0.000	0.000	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1464 Institutional Support to Lira University - Retooling								
312101 Non-Residential Buildings	0	0	0	0	0	0	110,000	110,000
312104 Other Structures	0	0	0	0	0	0	30,000	30,000
312201 Transport Equipment	0	0	200,000	200,000	0	0	130,000	130,000
312202 Machinery and Equipment	0	0	0	0	0	0	130,000	130,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	100,000	100,000
312212 Medical Equipment	0	0	0	0	0	0	20,000	20,000
312213 ICT Equipment	0	0	250,000	250,000	0	0	100,000	100,000
312214 Laboratory Equipments	0	0	0	0	0	0	10,000	10,000
321614 Electricity arrears (Budgeting)	0	0	0	0	39,691	0	0	39,691
Grand Total	0	0	550,000	550,000	39,691	0	630,000	669,691
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

Vote: 303 National Curriculum Development Centre

Vote Public Investment Plan

Program :0712 Curriculum and Instructional Materials Development, Orientation and Research

Development Project Profiles and Medium Term Funding Projections

Project : 1415 Support to NCDC Infrastructure Development

Implementing Agency: 303 National Curriculum Development Centre

Responsible Officer: Grace K Baguma

Location: NCDC Kyambogo Hill

Total Project Value (Billions) 28.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

In its quest to be a centre of excellence in curriculum development, the NCDC Council developed a Five Year Strategic Plan 2012/13 -2016/17 which will expire in the year 2016/2017. A new strategic plan is being reviewed and will end in 2022. This will be guided by six Strategic Objectives among which is to enhance the NCDC physical infrastructure and to Develop and strengthen ICT services of the Centre. A total amount of UGX 28.bn will be required to implement these strategic objectives by 2022. A total of UGX 1.7bn is money expected to be spent in financial year 2017/2018.

Objectives:

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Expected Outputs:

Expanded and improved office and conference space, workshop for science and technology equipment, expanded land for future expansion, increased transport capacity and established ICT systems and infrastructure.

Technical description of the project:

The project will involve construction of capital nature projects like construction of office and conference facilities, a broad casting house, a publishing house, modern library, staff canteen, Renovation of Block A, Construction of Guard House and STEPUP workshop. It will also involve hiring of consultants for development of a master plan, other specialized equipment and specialized machinery for the publishing house and a printing press.

Project Achievements:

Developed terms of reference for procuring consultancy services for development of a master plan.

Planned activities for FY 2018/19

- i. Expansion office accommodation and adequate working space for staff.
- ii. Acquisition of land for NCDC future expansion,
- iii. Establishment of a printing press
- iv. Improvement of staff welfare and commitment to work.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 303 National Curriculum Development Centre

Vote Public Investment Plan

Total excluding arrears	0.000	0.000	0.000	0.000	0.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1415 Support to NCDC Infrastructure Development								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,000	55,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
Grand Total	0	0	50,000	50,000	0	0	55,000	55,000
Total Excluding Arrears and A.I.A	0	0	0	0	0	0	0	0

Project : 1434 Retooling of the National Curriculum Development Centre

Implementing Agency: 303 National Curriculum Development Centre

Responsible Officer: Mrs Grace K Baguma Izio

Location: Kyambogo

Total Project Value (Billions) 14.400

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

In its quest to be a centre of excellence in curriculum development, the NCDC Council developed a Five Year Strategic Plan 2012/13 -2016/17 which will expire in the year 2016/2017. A new strategic plan is being reviewed and will end in 2021/2022FY. This will be guided by six Strategic Objectives among which is to enhance the NCDC working environment and to Develop and strengthen ICT services of the Centre. A total amount of UGX 14.4bn will be required to implement these strategic objectives by 2022. A total of UGX 4.6bn is money expected to be spent in financial year 2017/2018.

Objectives:

To provide for the expansion and adequate working space for staff, To improve the working environment of staff. Strengthen the NCDCs transport capacity, Establish ICT infrastructure, Integrate management information systems in the execution of NCDC's mandate Improve staff welfare Increase public awareness Reduce the cost of printing and improve the quality of books printed

Expected Outputs:

- Furniture and equipment procured and in use
- laptop and personal computers procured and used
- Terms of reference for procurement of a contractor developed
- Curtains procured
- 3 new vehicles procured
- LAN developed
- Data Centre equipment procured and installed
- E mail Server procured and installed

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, office curtains, purchase of library books, developing a local area network. It will also involve hiring of consultants for development of a master plan, procurement of service providers to supply vehicles, computers and other ICT equipment, other specialized equipment photocopiers and printers.

Vote: 303 National Curriculum Development Centre

Vote Public Investment Plan

Project Achievements:

- Development of terms of reference for procuring consultancy services for development of a master plan.
- Purchase of 5 computers and 1 network printer for staff
- Procurement 35 Seater Conference furniture

Planned activities for FY 2018/19

- Procurement of Furniture 50 pc and filling cabinets 100pc (UGX 0.3bn)
- Procurement of laptop computers and personal computers for staff (0.15bn)
- Preliminary works on developing NCDC Master plan (0.1bn)
- Purchase of curtains and blinders(0.3bn)
- Renovation of existing structures(1.0bn)
- Purchase of 3 brand new vehicles(0.9bn)
- Development of LAN for Data and voice for internal communication(1.2bn)
- Procurement of equipment for the NCDC data and backup Centre(0.5bn)
- Procurement and installation of E mail Server(0.2bn)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000
Total excluding arrears	0.000	0.000	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1434 Retooling of the National Curriculum Development Centre								
312202 Machinery and Equipment	0	0	0	0	0	0	80,000	80,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	50,000	50,000
Grand Total	0	0	100,000	100,000	0	0	130,000	130,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

Vote: 307 Kabale University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

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
Location:	Kabale University
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:	6/30/2021

Background:

The University attained a public status on 16th July, 2015 without necessary infrastructure and equipment.

Objectives:

To provide accessible physical facilities for teaching, learning, knowledge transformation, utilization of research and innovations

Expected Outputs:

Lecture rooms, computer Labs, Libraries, Recreational structures and Workshops renovated, expanded and constructed

Technical description of the project:

- Preliminaries; Visiting the site, Safety, Health and Welfare for work people, hoarding of the site, organizing sources of materials, etc.
- Substructure; Excavation for foundation; Plinth Walling, Casting Reinforced concrete for foundation trenches and column starters, Sawn Form work to sides of beams and columns, Splash apron, Reinforced Concrete Class 25/20vibrated in columns and beams, oversite concrete up to the plinth wall
- Super structure works on the first and second 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 installations, drainage, lightning protection
- Extra Works; Load onto the truck, haul and later spread the soil using a back hoe and around the site, paving the parking area, paving the access roads to the building.

Project Achievements:

This is a three storey building whose ground floor is a new Library which is in its final stages of completion, the first floor has three (3) Lecture Halls and the second floor with a hall that shall be partitioned into lecture halls on completion. The project is at the fourth phase which involves the completion of the first and second floors, external works which include the parking area and landscaping. It's a 3 storey building with space of 769.5m² per floor with lecture rooms and offices.

Planned activities for FY 2018/19

Specifications for procurement of contractors and suppliers, advertisement and Evaluation of bids and award of Contract/Tender for works and supplies.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.600	0.450	0.600	0.732	0.878

Vote: 307 Kabale University

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.600	0.450	0.600	0.732	0.878
Total excluding arrears	0.600	0.450	0.600	0.732	0.878

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	400,000	400,000
312101 Non-Residential Buildings	450,000	0	350,000	800,000	600,000	0	0	600,000
Grand Total	450,000	0	350,000	800,000	600,000	0	400,000	1,000,000
<i>Total Excluding Arrears and A.I.A</i>	450,000	0	0	450,000	600,000	0	0	600,000

Project : 1462 Institutional Support to Kabale University - Retooling

Implementing Agency:	307 Kabale University
Responsible Officer:	Johnson Baryantuma Munono, University Secretary
Location:	Kabale university,; Kikungiri main campus, Nyabikoni and Kabsom campuses.
Total Project Value (Billions)	1,781.000
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:	6/30/2020

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 expand & maintain up-to-date ICT 2. To provide teaching materials & laboratory equipment 3. To equip the library with required resources 4. Equip lecture room & offices with required tools.

Expected Outputs:

University buildings renovated and maintained. 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:

- i) Furniture and fittings
- ii) Machinery and Equipment (Instructional materials for skills and Science laboratories)
- iii) Transport Equipment (Purchase of the Brand New Van)

Vote: 307 Kabale University

Vote Public Investment Plan

Planned activities for FY 2018/19

Purchase and supply of; Furniture and fittings, computers and accessories, laboratory and workshop equipment, transport equipment (vehicles), generator and library text books.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.150	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.150	0.000	0.000	0.000
Total excluding arrears	0.000	0.150	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1462 Institutional Support to Kabale University - Retooling								
312201 Transport Equipment	150,000	0	450,000	600,000	0	0	0	0
312202 Machinery and Equipment	0	0	250,350	250,350	0	0	200,300	200,300
312203 Furniture & Fixtures	0	0	236,890	236,890	0	0	136,890	136,890
312213 ICT Equipment	0	0	0	0	0	0	50,050	50,050
Grand Total	150,000	0	937,240	1,087,240	0	0	387,240	387,240
<i>Total Excluding Arrears and A.I.A</i>	150,000	0	0	150,000	0	0	0	0

Vote: 308 Soroti University

Vote Public Investment Plan

Program :0751 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1419 Support to Soroti University Infrastructure Development

Implementing Agency:	308 Soroti University
Responsible Officer:	Ruth Achimo University Secretary
Location:	Soroti
Total Project Value (Billions)	70.000
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

Soroti University is The 9th Public University which was approved by the Parliament of Uganda and was gazetted on 16th July 2015 under statutory instrument 2015 No 34. Once all the infrastructure is put into place, the University will be able to offer courses in Medicine, Engineering, Technology, Science Education Value Addition and Entrepreneurship as flagship knowledge areas

Objectives:

Construct, equip and furnish all the necessary University Infrastructure (roads, buildings, sports and leisure facilities, etc) Provide reliable utilities and services (water, electricity, internet, sewage, etc) To provide transport, logistics equipment and tools to facilitate learning and teaching Provision of adequate security for people and property

Expected Outputs:

Fully functional University with all the basic infrastructure and social amenities in place

Technical description of the project:

Provision of Infrastructure Requirements (laboratories, workshops, library, administration block, dining block, lecture blocks, internal roads, drainage, security lighting, etc)

Project Achievements:

Completed 75% of the construction of the multipurpose block, teaching block and laboratory block
Opened 14km of internal roads with culvert crossings
Key administrative staff recruited and on government payroll
10 academic programmes developed and under review for accreditation by National Council for Higher Education
The University Land is now registered with a land title in the name of Soroti University.

Planned activities for FY 2018/19

Construction of administrative, learning and support infrastructure
Procure machinery, equipment, transport, Teaching and Learning Materials.
Provide security to persons and property

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	6.000	5.041	4.070	5.220	6.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 308 Soroti University

Vote Public Investment Plan

Total Funding for Project	6.000	5.041	4.070	5.220	6.588
Total excluding arrears	6.000	5.041	4.070	5.220	6.588

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1419 Support to Soroti University Infrastructure Development								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	315,000	0	0	315,000
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	60,000	0	0	60,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	4,605,000	0	0	4,605,000	1,900,000	0	0	1,900,000
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	1,595,000	0	0	1,595,000
Grand Total	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000
Total Excluding Arrears and A.I.A	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000

Project : 1461 Institutional Support to Soroti University – Retooling

Implementing Agency: 308 Soroti University

Responsible Officer: Ruth Achimo E

Location: Soroti University

Total Project Value (Billions) 14.330

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:

Soroti University is The 9th Public University which was approved by the Parliament of Uganda and was gazetted on 16th July 2015 under statutory instrument 2015 No 34. Mandate is to provide higher education, undertake research, disseminate knowledge and foster relationships with the outside persons and bodies

Objectives:

To set the world class infrastructure, facilities and equipment supporting the University's strategic ambitions for learning, research and community engagement Provide the highest quality technology-based services to support teaching, learning, research, creative activity, and the delivery of administrative services to the University community.

Expected Outputs:

Facilities to aid teaching and learning science and engineering based Programmes created. Support services for teaching and Learning in place to ensure efficient and effective delivery of Programmes.

Technical description of the project:

Procurement of Science and Technology equipment, ICT hard and software, transport equipment, furniture for both students and staff, textbooks, specialized machinery and equipment

Project Achievements:

Vote: 308 Soroti University

Vote Public Investment Plan

1. Construction of academic facilities up to 70% completion
2. Development and Accreditation of academic programmes
3. Hiring of administrative and support staff
4. Procurement of scholastic equipment

Planned activities for FY 2018/19

Equipping laboratories and workshops for ICT, Engineering and Nursing courses, provision, provision of equipment for support services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.959	1.930	2.100	2.196
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.959	1.930	2.100	2.196
Total excluding arrears	0.000	0.959	1.930	2.100	2.196

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1461 Institutional Support to Soroti University – Retooling								
312201 Transport Equipment	330,000	0	0	330,000	960,000	0	0	960,000
312202 Machinery and Equipment	350,000	0	0	350,000	750,000	0	0	750,000
312203 Furniture & Fixtures	171,000	0	0	171,000	200,000	0	0	200,000
312213 ICT Equipment	108,000	0	0	108,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
Grand Total	959,000	0	0	959,000	1,930,000	0	0	1,930,000
<i>Total Excluding Arrears and A.I.A</i>	959,000	0	0	959,000	1,930,000	0	0	1,930,000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Program :0802 Health infrastructure and equipment

Development Project Profiles and Medium Term Funding Projections

Project : 1027 Institutional Support to MoH

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Ronald Gyagenda, Under Secretary
Location:	MOH HQ
Total Project Value (Billions)	21.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	8.700
Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2020

Background:

The Ministry of Health Headquarters was relocated from Entebbe in 1999 to a new facility in Kampala. The new facility was designed to house the administrative offices of the health ministry and to bring the central level institutions into administrative center of Kampala.

Given that the building needs general rehabilitation and retooling from time to time, there was need to develop this project to undertake partial repairs and maintenance of the building. In addition there is need to develop and install network systems to enable the health ministry to fully utilize ICTs.

Objectives:

To improve the working environment of ministry of health staff and increase assets base.

Expected Outputs:

Ministry's Police Post renovated, MOH headquarters building (phased manner) renovated, Office and ICT equipment procured, furniture and fittings procured, Taxes for imported transport equipment by NGO's etc, Two (2) motor cycles for Registry and resource centre purchased, Vector Control buildings renovated, Revamping and renovating of the parking area undertaken, Re-roofing of Wabigalo workshop and Gate house done, Renovation of the fencing and lighting system at the MOH headquarters completed, Putting up a staff restaurant, Putting up a MOH Garage, Procure uniforms and HMIS tools, pay rent for NHTLS

Technical description of the project:

Contracting and evaluation of the rehabilitation will be done by Ministry of Health infrastructure division. This will entail extensive civil works rehabilitate the headquarters and supply and install office equipment.

Project Achievements:

MOH of Health Headquarters renovated, Wabigalo and vector control buildings rehabilitated, 2 Station wagons procured

Planned activities for FY 2018/19

Prepare detailed BOQs, designs and specifications for MOH renovations, initiate and Manage procurement processes, Procure, install and maintain equipment, Implementations of mechanical and civil works, Generate quarterly implementation reports

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.428	9.100	8.710	7.650	10.932
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.428	9.100	8.710	7.650	10.932
Total excluding arrears	2.428	9.100	8.710	7.650	10.932

Vote: 014 Ministry of Health

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1027 Institutional Support to MoH								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
213001 Medical expenses (To employees)	0	0	0	0	7,059	0	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,059	0	0	7,059
221003 Staff Training	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000,000	0	0	2,000,000	1,000,000	0	0	1,000,000
222001 Telecommunications	0	0	0	0	7,059	0	0	7,059
223001 Property Expenses	300,000	0	0	300,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	7,059	0	0	7,059
223005 Electricity	0	0	0	0	17,647	0	0	17,647
223006 Water	0	0	0	0	8,471	0	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	15,529	0	0	15,529
224005 Uniforms, Beddings and Protective Gear	3,000,000	0	0	3,000,000	4,000,000	0	0	4,000,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	92,000	0	0	92,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,610,000	0	0	1,610,000
312101 Non-Residential Buildings	3,342,000	0	0	3,342,000	853,000	0	0	853,000
312201 Transport Equipment	20,000	0	0	20,000	720,000	0	0	720,000
312202 Machinery and Equipment	0	0	0	0	130,118	0	0	130,118
312203 Furniture & Fixtures	211,000	0	0	211,000	100,000	0	0	100,000
312213 ICT Equipment	55,000	0	0	55,000	55,000	0	0	55,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000
<i>Total Excluding Arrears and A.I.A</i>	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000

Project : 1185 Italian Support to HSSP and PRDP

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr.Diana Atwiine PS MOH

Location: Karamoja region districts of Kaabong, Abim, Kotido ,Moroto, Amudat, Napak, and Nakapiripirit

Total Project Value (Billions) 20.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2019

Background:

Sub-optimal functionality and health service delivery at HC IIIs due to lack of staff accommodation at the health centres. Lack of staff housing has resulted in failure to attract and retain staff at HC IIIs. Staff housing provision will, in combination with other

Vote: 014 Ministry of Health

Vote Public Investment Plan

incentives, support attraction and retention of key staff at HC IIIs

Objectives:

1. Reduction in morbidity and mortality at HC IIIs 2. Improve functionality and service utilization at HC IIIs 3. Reduce congestion at HC IVs and Hospitals

Expected Outputs:

1. 34 2-in-1 staff houses (total of 68 houses)
2. Project monitoring reports

Technical description of the project:

Construction of 34 2-in-1 (total of 68) staff housing units at HC IIIs

Project Achievements:

1. Works outturn in Abim-89%,Kaabong-80.3%,Kotido-50%,Moroto-14.5%,Napak-16.5%,Amudat-16.2%,Nakapiripirit-11.7%
2. Eight monthly site meetings reports submitted by MOH Clerk of Works and reviewed
3. Four works supervision consultancy reports by to Ms. Joadah Consult submitted and reviewed
4. Two MOH monitoring and supervision reports submitted to MOH

Planned activities for FY 2018/19

1. Complete the construction of 64 units of Staff Houses.
2. Monitoring and supervision
3. Consultancy (Engineering Consultants and MOH Clerk of Works)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.850	0.300	0.120	0.000	0.000
Donor Funding for Project	5.120	5.619	5.610	5.000	0.000
Total Funding for Project	5.970	5.919	5.730	5.000	0.000
Total excluding arrears	5.970	5.919	5.730	5.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1185 Italian Support to HSSP and PRDP								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	50,000	0	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	0	30,000
312102 Residential Buildings	0	5,619,000	0	5,619,000	0	5,609,770	0	5,609,770
Grand Total	300,000	5,619,000	0	5,919,000	120,000	5,609,770	0	5,729,770
<i>Total Excluding Arrears and A.I.A</i>	<i>300,000</i>	<i>5,619,000</i>	<i>0</i>	<i>5,919,000</i>	<i>120,000</i>	<i>5,609,770</i>	<i>0</i>	<i>5,729,770</i>

Project : 1187 Support to Mulago Hospital Rehabilitation

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr. Henry Mwebesa, Director planning MOH

Vote: 014 Ministry of Health

Vote Public Investment Plan

Location:	<i>Mulago hospital complex</i>
Total Project Value (Billions)	282.000
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:	6/30/2019

Background:

The adoption of policy changes in 2000 by the Government of Uganda to abolish the copayment of user fees by patients in public wings of Government health facilities led to an unprecedented increase in patient numbers, for both the outpatient and inpatient departments. The existing hospital infrastructure at the time, coupled with relative regulatory weaknesses of the referral management system has since then exacerbated the influx of self-referrals to Mulago hospital, most especially from within and around the Kampala metropolitan area.

The effect of the high patient load has been a less than optimal per patient health expenditure at Mulago, the deterioration of health services and facilities at the health centers within Kampala, and the crowding out of specialist services by PHC requirements at the National Referral Hospital

Objectives:

To improve access to quality and affordable health care services through decongesting services at Mulago hospital by enforcing the referral system and establishing two new hospitals at Kawempe and Kiruddu (Makindye)

Expected Outputs:

Supervision for the civil works under lower Mulago hospitals undertaken. Renovation and remodeling of Lower Mulago Hospital completed. Medical equipment and furniture for Mulago hospital delivered and installed.

Technical description of the project:

The project is being implemented by using the Uganda country systems as feasible and will leverage the experience acquired by the MOH through the project management arrangements initiated under past ADF-financed health sector projects. The project is under the direct supervision of the Permanent Secretary Ministry of Health. The Project Steering Committee (PSC) chaired by the Permanent Secretary was appointed to oversee the project activities.

Project Achievements:

10 ambulances were procured and are working for Kampala metropolitan area.

A consultant has been hired to develop the referral guidelines and ambulance system for Kampala metropolitan area. The Consultant has submitted the final report. The consultant for the design and supervision of Kiruddu and Kawempe Hospitals construction is continuing with supervising the works under the defects.

Completed the development of the Master Plan for Mulago Hospital. The construction of Kawempe and Kiruddu Hospitals are almost complete. The overall progress of work is at 96% for Kiruddu and 96% for Kawempe and the contracts are handling the defects under the defects liability period. The hospitals are presently being occupied by Mulago hospital. 32 out of the 34 training activities have been successfully completed in Mulago and KCCA health facilities with focus on clinical skills and management support.

Planned activities for FY 2018/19

Delivery and installation of medical equipment and furniture for Mulago hospital. Supervision for the civil works under lower Mulago hospitals. Complete construction of lower Mulago hospital

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
	368				

Vote: 014 Ministry of Health

Vote Public Investment Plan

Domestic Development Funding for Project	17.650	1.800	2.570	1.800	12.568
Donor Funding for Project	31.410	0.000	0.000	0.000	25.089
Total Funding for Project	49.060	1.800	2.570	1.800	37.657
Total excluding arrears	49.060	1.800	2.570	1.800	37.657

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1187 Support to Mulago Hospital Rehabilitation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,727	0	0	472,727	134,000	0	0	134,000
211103 Allowances	60,430	0	0	60,430	23,000	0	0	23,000
212101 Social Security Contributions	47,273	0	0	47,273	13,400	0	0	13,400
221003 Staff Training	100,000	0	0	100,000	25,000	0	0	25,000
221009 Welfare and Entertainment	3,570	0	0	3,570	3,600	0	0	3,600
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	66,000	0	0	66,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	25,000	0	0	25,000
312101 Non-Residential Buildings	950,000	0	0	950,000	2,306,000	0	0	2,306,000
Grand Total	1,800,000	0	0	1,800,000	2,570,000	0	0	2,570,000
<i>Total Excluding Arrears and A.I.A</i>	1,800,000	0	0	1,800,000	2,570,000	0	0	2,570,000

Project : 1243 Rehabilitation and Construction of General Hospitals

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwiine PS MOH
Location:	Kawolo and Busolwe
Total Project Value (Billions)	62.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2012
Completion Date:	6/30/2021

Background:

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

Vote: 014 Ministry of Health

Vote Public Investment Plan

Project Achievements:

- Contractor for Kawolo Procured
- Design Contract for Busolwe signed

Planned activities for FY 2018/19

- 1.1 Development of designs and tender documents for Busolwe Hospital and completion of procurement process for civil works.
- 1.2 Complete civil works at Kawolo Hospital including construction of New OPD block, New Casualty ward, refurbishment and extension of maternity block, refurbishment of all the wards.
- 1.3 Installation of procured equipment at Kawolo Hospital for maternity block, Theatre lights, Mortuary fridge and equipping all the constructed wards.
- 1.4 User training for the installed equipment.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.450	0.050	8.600	0.000
Donor Funding for Project	10.280	18.982	12.853	12.410	4.070
Total Funding for Project	10.280	19.432	12.903	21.010	4.070
Total excluding arrears	10.280	19.432	12.903	21.010	4.070

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1243 Rehabilitation and Construction of General Hospitals								
211103 Allowances	20,000	0	0	20,000	10,000	0	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
312101 Non-Residential Buildings	300,000	18,982,000	0	19,282,000	0	12,852,574	0	12,852,574
Grand Total	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574
<i>Total Excluding Arrears and A.I.A</i>	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574

Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr. Mwebesa G. Henry Project Coordinator
Location:	Mulago National Referral Hospital
Total Project Value (Billions)	123.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	2/4/2013
Completion Date:	6/30/2019

Background:

The Government of Uganda with support from the Islamic Development Bank is developing a 320 bed Specialised Maternal and

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Neonatal Health Care Unit at Mulago National Referral Hospital. This will be a multi storey building that will offer facilities for High Risk Antenatal Care, Delivery and Postnatal Services, Gynecology Uro-gynaecology especially obstetric fistula, Assisted Reproductive Health Technologies, Pharmacy, Blood Bank, Labour Suites, Intensive Care Unit and eight Operation Theatres

Objectives:

The Objective of the project is to contribute to reduction of maternal and neonatal morbidity and mortality. Specifically the project is aimed t improving marternal and childhealth care services delivery at Mulago Hospital through improvement of infrastructure, supply of medical equipment and training of personnel.

Expected Outputs:

Monitoring and supervision of project activities;

Supervision of both civil works and instillation of medical equipment and furniture to be carried out by supervision consultant.

Construction of the unit to be carried out by the contractor -Arab Contractors.

Tendering process for supply of medical equipment and furniture to be carried out.

Supplies to be received and installed in the construction unit.

To complete financial audit of F/Y 2015/16.

Technical description of the project:

The project is anchored on 3 components namely;

Component 1

improvement of access to Specialised M&N Healthcare Services comprising

Civil Works for construction of a 320 bed specialised Maternal & Neonatal Health Care Unit

Provision of medical and non-medical equipment and furniture

Support to the Hospital Health information System (HHMIS)

Component 2:

Improvement of Services Quality, comprising

Project Achievements:

Civil works have been completed to a level of 99%.

80% of the medical equipment have been delivered and are awaiting installation.

98 Health workers trained; 75 in governance and leadership, 11 in assisted reproductive technology, 6 in gynaecological oncology and 6 in neonatology.

Planned activities for FY 2018/19

Monitoring and Supervision of the Project activities.

Consultancy to supervise construction

works and installation of medical equipment and furniture.

Construction of the Specialised Maternal & Neonatal Healthcare Unit in Mulago

Procurement of Medical equipment
and furniture.

Consultancy for Financial Audit

Preparation / Revision of Hospital Clinical Management Protocols

Support to Hospital Health Management Information System (HHMIS)

Training of Medical Personnel and

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Administrators

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	15.110	1.500	10.830	1.200	1.540
Donor Funding for Project	13.360	0.000	0.000	0.000	0.000
Total Funding for Project	28.470	1.500	10.830	1.200	1.540
Total excluding arrears	28.470	1.500	10.830	1.200	1.540

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	229,091	0	0	229,091	132,000	0	0	132,000
211103 Allowances	15,000	0	0	15,000	6,000	0	0	6,000
212101 Social Security Contributions	22,909	0	0	22,909	13,200	0	0	13,200
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221003 Staff Training	979,000	0	0	979,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
223005 Electricity	2,000	0	0	2,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	44,800	0	0	44,800
228002 Maintenance - Vehicles	24,000	0	0	24,000	2,000	0	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	100,000	0	0	100,000	10,580,000	0	0	10,580,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	1,500,000	0	0	1,500,000	10,830,000	0	0	10,830,000
<i>Total Excluding Arrears and A.I.A</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>10,830,000</i>	<i>0</i>	<i>0</i>	<i>10,830,000</i>

Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwine ,PS MOH
Location:	Kayunga and Yumbe
Total Project Value (Billions)	140.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Vote: 014 Ministry of Health

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Background:

- Health Infrastructure at Kayunga and Yumbe hospitals is old and dilapidated
- The Hospitals are not fully functional because of dilapidated buildings and not functional equipment as well as inadequate staff accommodation

Objectives:

To deliver the Uganda National Minimum Health Care Package (UNMHCP), through improvement of Health Infrastructure at the two hospitals.

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:

- Commenced the consultancy for design and construction supervision
- Inception report submitted and approved
- Preliminary survey of the existing medical equipment and hospital furniture was carried out
- Signed the contract for supply of office furniture and equipment for the project management unit
- Signed the contract for supply of 2 motor vehicles for the project supervising engineers
- Inception report and schematic design reports submitted

Planned activities for FY 2018/19

- Prepare detailed study, Engineering designs and Development of specifications
- Manage procurement processes
- Installation of procured equipment
- Implementations of civil works
- Monitor and supervise implementation
- Financial Management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	6.659	0.900	7.530	15.500	17.070
Donor Funding for Project	5.340	37.167	43.422	157.753	0.000
Total Funding for Project	11.999	38.067	50.952	173.253	17.070
Total excluding arrears	11.999	38.067	50.952	173.253	17.070

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

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1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	274,200	482,000	0	756,200	279,472	501,130	0	780,602
212101 Social Security Contributions	75,620	0	0	75,620	78,060	0	0	78,060
221001 Advertising and Public Relations	48,000	0	0	48,000	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	10,180	0	0	10,180	11,520	0	0	11,520
222002 Postage and Courier	83,250	0	0	83,250	5,540	0	0	5,540
222003 Information and communications technology (ICT)	18,600	0	0	18,600	18,703	0	0	18,703
223004 Guard and Security services	0	0	0	0	3,250	0	0	3,250
223005 Electricity	0	0	0	0	17,000	0	0	17,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	3,750	0	0	3,750
225002 Consultancy Services- Long-term	2,250	2,100,000	0	2,102,250	5,000	1,224,830	0	1,229,830
227001 Travel inland	184,900	0	0	184,900	258,025	0	0	258,025
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	37,920	0	0	37,920	53,880	0	0	53,880
228001 Maintenance - Civil	34,280	0	0	34,280	5,000	0	0	5,000
228002 Maintenance - Vehicles	78,000	0	0	78,000	115,000	0	0	115,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	12,000	0	0	12,000
312101 Non-Residential Buildings	0	27,885,000	0	27,885,000	6,630,000	36,696,108	0	43,326,108
312202 Machinery and Equipment	0	6,700,000	0	6,700,000	0	5,000,000	0	5,000,000
Grand Total	900,000	37,167,000	0	38,067,000	7,530,000	43,422,068	0	50,952,068
<i>Total Excluding Arrears and A.I.A</i>	<i>900,000</i>	<i>37,167,000</i>	<i>0</i>	<i>38,067,000</i>	<i>7,530,000</i>	<i>43,422,068</i>	<i>0</i>	<i>50,952,068</i>

Project : 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr. Diana Atwine PS MOH</i>
Location:	<i>Lubowa, Kampala</i>
Total Project Value (Billions)	<i>955.000</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>6/30/2021</i>

Background:

Uganda lacks facilities to offer highly Specialised services

Objectives:

To reduce morbidity and mortality attributable to Non-Communicable diseases through appropriate specialized interventions targeting Ugandans and the neighboring states.

Vote: 014 Ministry of Health

Vote Public Investment Plan

Expected Outputs:

240 bed Specialized hospital Constructed and equipped

Technical description of the project:

Construction and equipping of a 240 Bed Specialized Hospital.

Project Achievements:

Designs Completed

Planned activities for FY 2018/19

- Environmental and Social Impact Assessment
- Detailed Designs and Cost estimates for Construction and Equipping.
- Civil Works for the 240 Bed Specialised Hospital.
- Supply and installation of Medical Equipment, Hospital furniture and Ambulance Services.
- Signed Maintenance Contracts for Medical Equipment.
- Training of Health workers from existing health facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.900	0.050	0.050	0.050	0.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.900	0.050	0.050	0.050	0.600
Total excluding arrears	0.900	0.050	0.050	0.050	0.600

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1393 Construction and Equipping of the International Specialized Hospital of Uganda								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
Grand Total	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Excluding Arrears and A.I.A</i>	50,000	0	0	50,000	50,000	0	0	50,000

Project : 1394 Regional Hospital for Paediatric Surgery

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwiine PS MOH
Location:	Ministry of Health
Total Project Value (Billions)	97.594
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016

Vote: 014 Ministry of Health

Vote Public Investment Plan

Completion Date: 6/30/2021

Background:

The ANME aims at establishing a network of centres of excellence in Africa to provide high standards medical treatment through secondary and tertiary facilities, thus strengthening disease prevention and primary health care delivery, as well as providing highly specialised training to medical staff of all the Countries involved. The Government of Uganda identified specialised paediatric surgery as a top priority in their Health strategic plans.

Objectives:

To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. To enhance health sector competitiveness in the region, including establishing Centres of excellence in heart, cancer, renal care domains; and diagnostic services.

Expected Outputs:

- 1 Regional Hospital for Paediatric Surgery set up, equipped and fully functioning;
2. Patients referred from foreign countries.
3. Competencies in paediatric surgery of national medical staff enhanced.

Technical description of the project:

The design and construction of the hospital facility address the needs for a high performance/low cost structure and environment-friendly and sustainable buildings. Following the example of the Salam Centre, the technical and functional solutions will respond to two main exigencies: supporting the best clinical practices in hygiene and hospital behaviour, and implementing simple and effective technologies.

Project Achievements:

45% of civil works have been completed.

Planned activities for FY 2018/19

1. Realisation of hospital construction works;
2. Training of both health workers from Uganda and other African countries as well as auxiliary and administrative personnel.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.800	1.000	1.000	1.100	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.800	1.000	1.000	1.100	0.000
Total excluding arrears	1.800	1.000	1.000	1.100	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1394 Regional Hospital for Paediatric Surgery								
211103 Allowances	30,000	0	0	30,000	5,000	0	0	5,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
312101 Non-Residential Buildings	800,000	0	0	800,000	980,000	0	0	980,000
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

Vote: 014 Ministry of Health

Vote Public Investment Plan

Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwine ,PS MOH
Location:	Ministry of Health
Total Project Value (Billions)	532.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

The Project has a five year duration
Project cost is United States Dollars One Hundred Forty Million only with One Hundred Ten Million a credit from IDA and Grant Global Financing Facility Trust Fund
Implemented by Ministry of Health and National Identification and Registration Authority

Objectives:

Improve quality of care at PHC health facilities
Improve availability of human resources for health at PHC facilities
Improve availability of Essential RMNCAH drugs and supplies
Functional and Responsive Referral system
Improve availability of family planning services and commodities
improved infrastructure and medical equipment in PHC facilities

Expected Outputs:

Reimbursement of PHC Providers
Procure and distribute drugs and Health Commodities
Train RMNCAH cadres in short supply
Procure and distribute critical RMNCAH equipment to selected facilities
Construction of maternity units
Procure Birth Death Registration System and Equipment

Technical description of the project:

The Project Development Objectives are to improve utilization of essential health services with a focus on reproductive maternal newborn child and adolescent health services in target districts and scale up birth and death registration services

Project Achievements:

Reimbursement of PHC Providers is yet to start
Procurement and distribution of drugs and health commodities is yet to be initiated
Scholarships to RMNCAH cadres in short supply is yet to commence
Procure and distribute critical RMNCAH equipment to selected facilities is yet to be initiated
Procurement of Constructors to construct maternity units is yet to start
Procurement of Birth and Death Registration System and Equipment is yet to be initiated

Planned activities for FY 2018/19

Reimburse funds to participating RBF facilities
Construct Maternity Unites in selected health facilities
Train cadres in short supply on scholarship scheme
Procure and distribute essential drugs and health commodities
Procure BDR system and Equipment

Vote: 014 Ministry of Health

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.050	0.255	0.650	1.322
Donor Funding for Project	0.000	41.761	83.164	60.520	58.877
Total Funding for Project	0.000	41.811	83.419	61.170	60.199
Total excluding arrears	0.000	41.811	83.419	61.170	60.199

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,338,296	0	4,338,296	50,000	3,610,069	0	3,660,069
211103 Allowances	0	569,466	0	569,466	10,000	956,703	0	966,703
212101 Social Security Contributions	0	433,830	0	433,830	5,000	361,007	0	366,007
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	569,466	0	569,466	0	1,328,754	0	1,328,754
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,290,790	0	1,290,790
223004 Guard and Security services	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	15,000	0	0	15,000
223006 Water	0	0	0	0	0	0	0	0
224001 Medical Supplies	0	3,319,536	0	3,319,536	0	10,176,084	0	10,176,084
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	949,110	0	949,110	0	724,002	0	724,002
225002 Consultancy Services- Long-term	0	0	0	0	0	1,275,523	0	1,275,523
227001 Travel inland	0	918,738	0	918,738	100,000	2,148,785	0	2,248,785
227002 Travel abroad	0	0	0	0	0	339,711	0	339,711
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	70,000	127,333	0	197,333
228002 Maintenance - Vehicles	0	303,715	0	303,715	0	0	0	0
263104 Transfers to other govt. Units (Current)	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
282103 Scholarships and related costs	0	0	0	0	0	3,492,725	0	3,492,725
312101 Non-Residential Buildings	0	11,522,195	0	11,522,195	0	33,260,868	0	33,260,868
312201 Transport Equipment	0	2,847,330	0	2,847,330	0	0	0	0
312202 Machinery and Equipment	0	6,695,472	0	6,695,472	0	13,629,220	0	13,629,220
312203 Furniture & Fixtures	0	303,715	0	303,715	0	0	0	0
Grand Total	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
<i>Total Excluding Arrears and A.I.A</i>	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712

Project : 1519 Strengthening Capacity of Regional Referral Hospitals

Implementing Agency: 014 Ministry of Health

Responsible Officer: ACHS (HID)

Vote: 014 Ministry of Health

Vote Public Investment Plan

Location:	<i>Regional Referral Hospital</i>
Total Project Value (Billions)	193.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2018
Completion Date:	6/30/2025

Background:

The government of Uganda has inadequate specialized facilities to reduce mortalities in regional referral hospitals in terms of specialised medical equipment and specialized training of health workers

Assessment of all RRH's has been conducted and a detailed report availed. This assessment was carried out by a Dutch consultancy firm, AMPC

the population of Uganda living outside the capital Kampala suffers from preventable and treatable health conditions and die preventable deaths because they do not receive timely and adequate medical care when they need it. Furthermore, because the service delivery at the Regional Referral Hospitals is affected by a lack of functioning equipment and a shortage of skilled staff, the communities do not trust the care provided by the referral hospitals and tend to seek healthcare at higher levels (the National Referral Hospitals) resulting in an over stressed use of these facilities.

There are inadequate specialized medical equipment in RRHs to improve mortality.

Objectives:

• Strengthening maintenance workshops • Improving maintenance capacity in terms of training of (bio)medical engineers • Capacity building of clinical staff . • improved specialised care services

Expected Outputs:

The Health facilities are strengthened in their institutional and organizational capacity to deliver quality services through the procurement of specialized medical equipment.

Capacity building and training undertaken for users and management

Maintenance and supply of re agents and consumables

Technical description of the project:

The total budget for the Implementation and Operation & Maintenance Phase of the project is between EUR 45,000,000 and EUR 50,000,000. It is expected that DRIVE (Development Related Infrastructure Investment Vehicle) is ready to avail a 50% Grant for the total project cost. The other 50% will be the Government of Uganda contribution, which should the GOU accept can be funded through a loan negotiated from the Netherlands and whose financing costs shall be subsidized by DRIVE, thereby enabling GOU to only pay half the actual interest should this be the option adopted (a term sheet is already available)

Procurement of specialized medical equipment and training of health workers on specialized care

Project Achievements:

Project to start in FY 2018/19

Planned activities for FY 2018/19

- Infrastructure Phase
- Strengthening maintenance workshops
- Development of medical equipment maintenance protocols
- Procurement of design and supervision consultants
- Improving maintenance capacity in terms of training of (bio)medical engineers

Vote: 014 Ministry of Health

Vote Public Investment Plan

- Capacity building of clinical staff (number and training)
- Finally Equipping the facilities with specialized medical equipment in the 18 zones located in the 14 regional referral hospitals and 4 General Hospitals
- Establish training centre for technical staff and users.
- Establishing a testing and calibration centre.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
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	2017/18 Approved Budget				2018/19 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	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

Program :0805 Pharmaceutical and other Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

Implementing Agency: 014 Ministry of Health

Responsible Officer: Dr Atwine Diana

Location: ministry of health

Total Project Value (Billions) 1,125,461,552.000

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: 6/30/2020

Background:

The country was ranked 164th out of the 187 countries in the United Nations Development Program (UNDP) Human Development Index (HDI) report for 2014.

Objectives:

HIV Grant: UGA-H-MoFPED “Scaling up Prevention, Care, Treatment and Health Systems Strengthening for HIV/AIDS”. HSS Grant: UGA-S-MoFPED Strengthening the health and community systems for quality, equitable and timely service delivery TB Grant: UGA-T-MoFPED Supporting Uganda’s Tuberculosis reduction strategy Malaria Grant: UGA-M-MoFPED Support for the Introduction of Highly Effective Artemisinin-Based Combination Therapy Malaria Treatment

Vote: 014 Ministry of Health

Vote Public Investment Plan

Expected Outputs:

Number of people tested and counseled for HIV and who received results
 Percentage of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth
 Number and percentage of HIV positive pregnant women who received antiretroviral drugs to reduce the risk of mother to child transmission.
 Number of people with advanced HIV infection currently receiving Antiretroviral combination therapy.

Technical description of the project:

HIV: Uganda accounts for 5 percent of the global HIV burden. The country has a generalized epidemic with 1.5 million people living with HIV and an estimated prevalence rate of 7.3%.
 Tuberculosis: Uganda accounts for 1 % of tuberculosis (TB) global burden and ranks 20th among the 22 high burden countries.
 Malaria
 Ugandans are the fifth largest population at risk of malaria in the world and the country accounts for 4% of the global burden.

Project Achievements:

TB Grant: A number of shipments arrived at NMS by end of February 2016 and are undergoing clearance, stock available at health facilities now.
 Malaria Grant: 100% of the expenditure reported is related to procurement of ACTs & mRDTs and the PSM costs.
 HIV Grant: 100% of infants born to HIV-positive women receiving a virological test for HIV within 2 months of birth

Planned activities for FY 2018/19

HIV Grant: UGA-H-MoFPED:

Procure ARVs and HIV testing kits
 Procure and distribute condoms

TB Grant: UGA-T-MoFPED

Procure GenXpert machines and cartridges.
 Procure and distribute first line and second line anti TB drugs

Malaria Grant: UGA-M-MoFPED

Procure Malaria drugs and testing kits
 Support IRS activities in Northern Uganda
 Procure and distribute Long Lasting Insecticide-treated Nets

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.500	2.589	4.275	12.789	6.000
Donor Funding for Project	584.759	667.614	751.382	1.040	0.000
Total Funding for Project	593.259	670.203	755.658	13.829	6.000
Total excluding arrears	593.259	670.203	755.658	13.829	6.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0220 Global Fund for AIDS, TB and Malaria								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,397,835	2,892,751	0	4,290,586	1,841,738	3,571,758	0	5,413,496
211103 Allowances	0	0	0	0	109,337	0	0	109,337

Vote: 014 Ministry of Health

Vote Public Investment Plan

212101 Social Security Contributions	139,784	289,275	0	429,059	184,174	357,176	0	541,350
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	180,000	0	0	180,000	0	0	0	0
221001 Advertising and Public Relations	72,000	470,300	0	542,300	0	961,274	0	961,274
221002 Workshops and Seminars	2,500	3,468,600	0	3,471,100	0	10,836,560	0	10,836,560
221003 Staff Training	6,000	3,108,618	0	3,114,618	0	11,555,300	0	11,555,300
221005 Hire of Venue (chairs, projector, etc)	0	213,000	0	213,000	0	1,000,000	0	1,000,000
221007 Books, Periodicals & Newspapers	3,263	0	0	3,263	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	3,949,186	0	3,954,186	0	418,498	0	418,498
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,850	1,519,621	0	1,530,471	0	6,993,238	0	6,993,238
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	22,000	0	0	22,000	0	0	0	0
222001 Telecommunications	59,649	18,458	0	78,108	0	55,988	0	55,988
222002 Postage and Courier	2,000	250,000	0	252,000	0	53,292	0	53,292
222003 Information and communications technology (ICT)	109,669	1,546,000	0	1,655,669	0	556,757	0	556,757
223003 Rent – (Produced Assets) to private entities	0	364,458	0	364,458	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
223006 Water	0	0	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	502,000	0	502,000	0	930,955	0	930,955
224001 Medical Supplies	0	500,242,380	0	500,242,380	2,000,000	614,188,560	0	616,188,560
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	60,000	4,455,918	0	4,515,918	0	9,140,425	0	9,140,425
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0	0	0
227001 Travel inland	8,000	10,127,000	0	10,135,000	10,000	15,484,967	0	15,494,967
227002 Travel abroad	50,000	158,707	0	208,707	0	578,333	0	578,333
227003 Carriage, Haulage, Freight and transport hire	0	42,143,331	0	42,143,331	0	52,206,028	0	52,206,028
227004 Fuel, Lubricants and Oils	58,801	0	0	58,801	25,000	0	0	25,000
228002 Maintenance - Vehicles	60,930	182,580	0	243,510	5,019	210,000	0	215,019
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
273101 Medical expenses (To general Public)	0	3,548,000	0	3,548,000	0	574,454	0	574,454
282103 Scholarships and related costs	0	0	0	0	0	1,835,315	0	1,835,315
312101 Non-Residential Buildings	0	48,214,788	0	48,214,788	0	0	0	0
312201 Transport Equipment	0	3,415,896	0	3,415,896	0	1,030,733	0	1,030,733
312202 Machinery and Equipment	0	31,857,132	0	31,857,132	0	7,599,782	0	7,599,782
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	2,589,218	667,613,929	0	670,203,147	4,275,269	751,382,237	0	755,657,505
<i>Total Excluding Arrears and A.I.A</i>	<i>2,589,218</i>	<i>667,613,929</i>	<i>0</i>	<i>670,203,147</i>	<i>4,275,269</i>	<i>751,382,237</i>	<i>0</i>	<i>755,657,505</i>

Vote: 014 Ministry of Health

Vote Public Investment Plan

Project : 1436 GAVI Vaccines and Health Sector Development Plan Support

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr. Opar Bernard Toliva</i>
Location:	<i>Plot 6, Lourdel Road, Wandageya</i>
Total Project Value (Billions)	<i>526.000</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:

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 will close in June 2017 when the Gavi HSS I grant expires. Upon expiry the Gavi HSS II Grant is planned to commence.

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 – 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. The LMIS is not fully functional leading to data monitoring gaps on vaccine utilization and wastage tracking. Besides EPI Tools are at times lacking.
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: H

1. Limited use of EPI data as evidence for decision-making at point of data generation and
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%).

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Vote Public Investment Plan

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.

Community System Strengthening (CSS)

1. In 2015, Uganda had a total of 179,175 CHWs (Village Health Teams- VHTs) that spanned the entire country. They are involved in several parallel activities not integrated into one PHC package and are poorly motivated. Through Gavi HSS-I, establishment of the CHEWs had begun through production of the CHEW Policy and Strategy and sensitization of stakeholders on CHEWs. 2.

Advocacy, Communication and Social Mobilization for routine EPI are still weak, resulting in low demand for and uptake of EPI services by the community

The 2014 joint EPI review revealed that 89% of the health facilities had linkages with VHTs but only 49% of them communicated immunization and health matters through community leaders.

3. Community Based Health Information System is still at pilot stages in the country yet it would be crucial for generation and transmission of real time information

Rolling out the CBHIS will improve generation of real time data/information while improving the timeliness of information flow from the community to the conventional HMIS, including community based VPD surveillance and allowing for defaulter tracking.

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. In addition there is an established office dedicated for Public Private Partnership for Health (PPPH) for coordination of CSO and other private-public partners for health however there are still exits gaps namely; lack of implementation guidelines and SOPs/tool kits facilitating CSOs.

2. Evidence based EPI advocacy engagements across sectors and the legislature is improving but needs strengthening. The recently endorsed Immunization Act is a strong advocacy tool for MOH/UNEPI and her partner/CSOs. However, there is need to sensitize communities on the act and to follow up with Government commitments, enshrined in the Immunization Act e.g. establishment of the Immunization Fund .

Human Resource for Health

1. Human Resource Shortages in health facilities against MOH staffing norms

Thirty nine (39%) of Districts reported >35% of health worker positions are vacant in the EPI review comparable to 32% reported in the NDPII. This leading to increased workload and inappropriate task shifting, usually to less trained cadres of staff. Only 40% of districts have trained cold chain technicians, affecting logistics and cold chain management . At national level, UNEPI staffing structure has not been changed since 1983 despite the increasing scope of work.

Coverage and Equity:

Despite marked improvements in coverage at national level, a review of coverage levels at sub-national level shows that inequalities in service coverage which impact immunisation indicators. Geographically, children living in Kampala are likely to receive full vaccination (63%), while those living in East-Central region are less likely to be fully vaccinated (39%) . Social economic status among the population influence uptake of immunisation services. Mothers of secondary education (62%) compared to primary education (43%) and no education (38%) access immunisation services. There are regional variations in female independent decision making; 24% in Eastern region to 79% in Kampala .

Objectives:

1. To Strengthen integrated outreach services to increase equitable access of target populations, including hard-to-reach communities, to quality EPI and other priority MNCH services 2. Conduct operational researches on EPI service delivery to inform EPI service performance during the grant period 3. Strengthen EPI focused supportive supervision for improving EPI service delivery quality and uptake of EPI services 4. Expand the cold and dry storage capacity for vaccines and related supplies at the National vaccine Store and sub-national stores to adequately accommodate all vaccines through 2021 5. Improve the efficiency of distribution of vaccines and related supplies at all levels 6. Build capacity of Health workers on quality data management and data use for management decision making to improve performance of EPI & other priority MNCH services

Expected Outputs:

57 vehicles procured

Pentavalent vaccine; (DPT_HIB_HEP_B) for Diphtheria, whooping cough, tetanus, hemophilus influenza B, Hepatitis B, PCV for pneumonia, HPV for cervical cancer, IPV for polio and Rota vaccine for diarrhea procured and distributed.

5000 Vaccine careers procured

CBHIS tools that feed into the e-health CBHIS developed

All planned cold chain equipment procured including an assortment of spare parts for Eligible fridges procured, 158 VLS 200A

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Green Line electric fridges procured, 4 VLS 300A Green Line electric fridges procured, 10 VLS 400A Green Line electric fridges procured, 137 MF314 Deep freezers procured, 186 VLS 094 Green Line SDD procured, 205 054 Green Line SDD procured, 5,710 BERLINGER Fridge-Tag2 devices procured, 500 Sollatek voltage stabilizers procured, 1155 cold boxes procured

Technical description of the project:

The EPI program currently provides immunization covering 10 childhood antigens namely; BCG OPV, DPT-HepB-Hib, Measles, PCV, HPV and TT for pregnant women and women of child bearing age. Planned new vaccine introductions including Inactivated Polio Vaccine (IPV) in 2016, Rotavirus vaccine in 2017, in 2018 Tetanus-Diphtheria (Td) in 2018 and Measles-Rubella which will require an expansion of the storage volume requirement by 67% from 80.5cm³ to 134.2cm³ and support to strengthening the Health System to improve immunisation service delivery in the whole country. The project is aimed at improving access, utilization and equity of vaccines provided under the EPI Program. This will be achieved through provision of underused vaccines supported by Gavi and procurement of transport and cold chain equipment, data collection tools and support supervision of service delivery at different levels of the health system, i.e. regional, district and health facilities levels.

The relevance of the project is To enhance equitable access to quality EPI and other priority MNCH services by target populations, including hard-to-reach populations, addressing the cold chain gaps in order to increase vaccine availability, accessibility to immunization services and thus enable improved coverage and equity.

Project Achievements:

For the past three years, Gavi has implemented Gavi HSS I grant. The achievement include: Procurement of 75 vehicles, 7 at the Centre and 67 for District health Officers. The Project has also supported construction 19 medical stores in 19 districts and 26 semi detached staff houses in 15 districts.

With a co-financing contribution of US\$ 0.2 per dose, Gavi vaccine grant has supported procurement of all required doses for HPV, IPV, PCV and Pentavalent vaccines and there is already a commitment by GoU and Gavi to support procurement of recommended doses for Rotavirus vaccine after introduction in 2017. These interventions have led to increase in administrative coverage to over 90%. The Gavi HSS II grant and the Vaccine grants are intended enhance the gains so far realized.

Planned activities for FY 2018/19

- Procure 57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Offices that did not receive vehicles for support supervision & distribution of logistics to the Lower Level Health Units (LLHUs).
- Procure 1155 PQS compliant cold boxes to replace the defective/obsolete ones and cater for the increased needs as well.
- Facilitate the disposal of immunisation waste in the 112 districts country wide
- Procure 5000 PQS compliant vaccine carriers to replace the defective/obsolete ones and cater for the increased needs as well
- Review/Develop CBHIS tools that feed into the e-health CBHIS
- Train 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.
- Notify districts on financial disbursements and health system equipment distribution (through the Chief Administrative Officers, area Members of Parliament, finance officer, EPI focal person and Resident District Commissioner and Local Council V chairperson)
- Procure 2,421,000 doses of HPV vaccines, 5080000 of PCV, 5249000 of PENTA, 1836000 of ROTA and 1749667 of IPV
- All planned cold chain equipment procured including an assortment of spare parts for Eligible fridges procured, 158 VLS 200A Green Line electric fridges procured, 4 VLS 300A Green Line electric fridges procured, 10 VLS 400A Green Line electric fridges procured, 137 MF314 Deep freezers procured, 186 VLS 094 Green Line SDD procured, 205 054 Green Line SDD procured, 5,710 BERLINGER Fridge-Tag2 devices procured, 500 Sollatek voltage

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	10.200	12.858	5.000	10.000
Donor Funding for Project	0.000	82.231	74.619	15.759	0.000
Total Funding for Project	0.000	92.431	87.477	20.759	10.000
Total excluding arrears	0.000	92.431	87.477	20.759	10.000

Summary Project Estimates by Item:

Vote: 014 Ministry of Health

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	2,708,797	0	2,708,797	53,167	807,795	0	860,962
211103 Allowances	0	9,402,000	0	9,402,000	0	369,720	0	369,720
212101 Social Security Contributions	0	270,880	0	270,880	5,317	80,780	0	86,096
221001 Advertising and Public Relations	0	150,144	0	150,144	0	0	0	0
221002 Workshops and Seminars	0	14,257,354	0	14,257,354	0	3,710,596	0	3,710,596
221003 Staff Training	0	2,752,563	0	2,752,563	0	1,400,000	0	1,400,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	189,822	0	189,822
221009 Welfare and Entertainment	0	161,494	0	161,494	4,000	378,034	0	382,034
221011 Printing, Stationery, Photocopying and Binding	0	552,526	0	552,526	0	2,649,095	0	2,649,095
222002 Postage and Courier	0	220	0	220	0	271	0	271
222003 Information and communications technology (ICT)	0	0	0	0	0	422,555	0	422,555
223005 Electricity	0	0	0	0	15,000	0	0	15,000
223006 Water	0	0	0	0	0	0	0	0
224001 Medical Supplies	10,000,000	11,340,813	0	21,340,813	12,600,000	8,633,878	0	21,233,878
225001 Consultancy Services- Short term	0	1,263,099	0	1,263,099	0	3,732,303	0	3,732,303
225002 Consultancy Services- Long-term	0	1,161,332	0	1,161,332	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0	0	0
227001 Travel inland	0	11,777,663	0	11,777,663	0	29,436,087	0	29,436,087
227003 Carriage, Haulage, Freight and transport hire	0	65,491	0	65,491	0	1,003,342	0	1,003,342
227004 Fuel, Lubricants and Oils	200,000	225,217	0	425,217	125,000	3,057,680	0	3,182,680
228002 Maintenance - Vehicles	0	0	0	0	56,000	50,610	0	106,610
281503 Engineering and Design Studies & Plans for capital works	0	900,775	0	900,775	0	0	0	0
312101 Non-Residential Buildings	0	3,345,274	0	3,345,274	0	12,015,379	0	12,015,379
312102 Residential Buildings	0	1,942,857	0	1,942,857	0	0	0	0
312201 Transport Equipment	0	4,596,775	0	4,596,775	0	6,483,155	0	6,483,155
312202 Machinery and Equipment	0	15,355,562	0	15,355,562	0	197,567	0	197,567
Grand Total	10,200,000	82,230,836	0	92,430,836	12,858,484	74,618,668	0	87,477,152
<i>Total Excluding Arrears and A.I.A</i>	10,200,000	82,230,836	0	92,430,836	12,858,484	74,618,668	0	87,477,152

Program :0806 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1413 East Africa Public Health Laboratory Network project Phase II

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwiine,PS MOH
Location:	Ministry of Health
Total Project Value (Billions)	51.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Net Present Value (NPV):	0.000
Start Date:	3/31/2016
Completion Date:	3/31/2020

Background:

This Additional Financing is a 4 year project that became effective on 31st March 2016 and will end on 31st March 2020. Its a follow up of the 5 year project that ended on 31st March 2016. The additional Financing will support the strengthening of epidemic preparedness for highly infectious pathogens and also consolidate achievements so far attained in the first phase of the project.

Objectives:

The project development objective is to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases.

Expected Outputs:

1.A VHF isolation unit and staff accommodation at Mulago Hospital 2.Remodeled and equipped Moroto and Mbale MDR treatment centers 3.Remodeled and operationalized Entebbe VHF isolation unit 4.Refurbished and equiped, Arua, Moroto, Fort Portal and Mbarara RRH 5. rolling funds provided for timely management of VHF outbreaks 6. Laboratory mentorship conducted quartely to the 7 project satellite sites 7. regional surveillance activities supported

Technical description of the project:

The project will implement the following technical areas:

- 1.Civil works
- 2.Dsease surveillance and case management of highly infectious pathogens
- 3.Procurement of medical equipment and supplies.
- 4.Taining and capacity building
- 5.Joint operational research,knowledge sharing and project management

Project Achievements:

1. Baseline survey for labs in Moroto and Fort Portal
2. Joint TWG meeting
3. Face to face Regional TWG meeting
4. 2 Regional cross border meetings
5. Initiated procurements
6. Conducted support supervision of 7 satellite sites
7. Attended NTRL site meetings and inspections

Planned activities for FY 2018/19

- 1.Construction of a VHF isolation unit and staff accommodation at Mulago Hospital
- 2.Remodeling and equipping Moroto and Mbale MDR treatment centers
- 3.Remodeling and operationalizing Entebbe VHF isolation unit
- 4.Refurbish and equip, Arua, Moroto, Fort Portal and Mbarara RRH
- 5.Provide rolling funds for timely management of VHF outbreaks
- 6.Support Laboratory mentorship to the 7 project satellite sites
- 7.Support regional surveillance activities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.050	1.895	0.500
Donor Funding for Project	0.000	0.000	16.734	21.713	0.000
Total Funding for Project	0.000	0.000	16.784	23.608	0.500
Total excluding arrears	0.000	0.000	16.784	23.608	0.500

Vote: 014 Ministry of Health

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1413 East Africa Public Health Laboratory Network project Phase II								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,363,636	0	1,363,636
211103 Allowances	0	0	0	0	35,000	400,000	0	435,000
212101 Social Security Contributions	0	0	0	0	0	136,364	0	136,364
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	650,000	0	650,000
221003 Staff Training	0	0	0	0	0	290,203	0	290,203
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	91,000	0	91,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	0	0	100,000	0	100,000
221017 Subscriptions	0	0	0	0	0	480,000	0	480,000
222001 Telecommunications	0	0	0	0	0	55,000	0	55,000
222003 Information and communications technology (ICT)	0	0	0	0	0	160,000	0	160,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224001 Medical Supplies	0	0	0	0	0	350,000	0	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	350,000	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	0	520,000	0	520,000
227001 Travel inland	0	0	0	0	0	300,000	0	300,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	260,000	0	260,000
228002 Maintenance - Vehicles	0	0	0	0	0	209,000	0	209,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	203,526	0	203,526
312101 Non-Residential Buildings	0	0	0	0	0	9,320,970	0	9,320,970
312201 Transport Equipment	0	0	0	0	0	640,730	0	640,730
312213 ICT Equipment	0	0	0	0	0	209,000	0	209,000
Grand Total	0	0	0	0	50,000	16,734,429	0	16,784,429
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	50,000	16,734,429	0	16,784,429

Project : 1441 Uganda Sanitation Fund Project II

Implementing Agency:	014 Ministry of Health
Responsible Officer:	Dr.Diana Atwiine,Permanent Secretary MOH
Location:	MoH Kampala
Total Project Value (Billions)	29.140
Internal Rate of Investment (IRR):	0.000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2021

Background:

The USF is a 9 year WSSCC funded programme through which money is provided to poor countries for improvement of sanitation and hygiene among the rural communities. In Uganda, the MoH is the Executing Agency that monitors the implementation of the programme across 38 districts drawn from West Nile, Lango, Teso and Western regions.

Objectives:

To change behavior to construction, sustainable use and maintenance of the Sanitation and Hygiene facilities To increase capacities of service providers to deliver and sustain improved Sanitation and

Expected Outputs:

Demand for construction, sustainable use and maintenance of the sanitation and hygiene facilities created. Sanitation and hygiene supply chain strengthened. Enabling environment for sustained results improved.

Technical description of the project:

The project is linked to the National Development Plan II (NDP) by contributing to increased access to improved sanitation and hygiene in rural areas. Furthermore, the project aims at contributing to the Sustainable Development Goal 6 (SDG 6.2) which aims at achieving access to adequate and equitable hygiene and sanitation for all and end open defecation by 2030, paying special attention to the needs of women and girls and those in vulnerable situations.

Project Achievements:

To date 7,560 Villages triggered, 5,311 Villages declared ODF, 3,414,000 People living in ODF villages, 293,104 New latrines constructed, 1,491,205 Additional population served, 508,471 New HWF installed, 581,541 Households adopting HWWS, 95% Latrine Coverage.

Planned activities for FY 2018/19

Capacity building
Development of the private sector
Establishment of a Management Information System

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.450	3.900	12.228
Donor Funding for Project	0.000	0.000	4.867	0.000	0.000
Total Funding for Project	0.000	0.000	5.317	3.900	12.228
Total excluding arrears	0.000	0.000	5.317	3.900	12.228

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1441 Uganda Sanitation Fund Project II								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,326,233	0	1,326,233
211103 Allowances	0	0	0	0	0	27,334	0	27,334
212101 Social Security Contributions	0	0	0	0	0	132,623	0	132,623
221002 Workshops and Seminars	0	0	0	0	0	494,027	0	494,027
221003 Staff Training	0	0	0	0	0	852,301	0	852,301
221007 Books, Periodicals & Newspapers	0	0	0	0	0	156,793	0	156,793
		389						

Vote: 014 Ministry of Health

Vote Public Investment Plan

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,964	0	37,964
221009 Welfare and Entertainment	0	0	0	0	0	15,186	0	15,186
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,788	0	268,788
221012 Small Office Equipment	0	0	0	0	0	15,186	0	15,186
222001 Telecommunications	0	0	0	0	0	15,186	0	15,186
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	294,127	0	294,127
225002 Consultancy Services- Long-term	0	0	0	0	0	30,372	0	30,372
227001 Travel inland	0	0	0	0	0	787,433	0	787,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	108,377	0	108,377
228002 Maintenance - Vehicles	0	0	0	0	0	151,858	0	151,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,593	0	7,593
263104 Transfers to other govt. Units (Current)	0	0	0	0	450,000	0	0	450,000
312201 Transport Equipment	0	0	0	0	0	145,595	0	145,595
Grand Total	0	0	0	0	450,000	4,866,975	0	5,316,975
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	450,000	4,866,975	0	5,316,975

Program :0849 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1500 Institutional Capacity Building in the Health Sector-Phase II

Implementing Agency:	<i>014 Ministry of Health</i>
Responsible Officer:	<i>Dr. Sarah Byakika, Commissioner Health Services (Planning)</i>
Location:	<i>Rwenzori and West Nile Region</i>
Total Project Value (Billions)	<i>11.700</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2020</i>

Background:

The Institutional Capacity Building project in planning, leadership and management in the Uganda health sector Phase 2 (ICB II) is formulated as a follow-up of the ICB (I) project and complementary to the PNFP project. The ICB (I) project started in June 2010 and will be closed in December 2015. It focused on capacity building at MOH, regional and district level (Rwenzori and West Nile) and support to the Health Manpower Development Centre in Mbale.

Objectives:

To strengthen the planning, leadership and management capacities of health staff and managers both at MOH and LG level

Expected Outputs:

Basic medical equipment to General Hospitals and HC IVs supplied, Clinical software and hardware tools to Hospitals and HC IVs to handle e-patient files provided, Basic equipment for DHOs supplied, The quality of care at hospital and HC IV strengthened, District Health Offices and Management Teams strengthened, Integrated regional network of health facilities established, The normative role of MOH strengthened

Vote: 014 Ministry of Health

Vote Public Investment Plan

Technical description of the project:

Result-Based-Financing (RBF). A Health Systems perspective and Systemic Capacity Building approach to improve quality of care and quality of management. Coherent approach in health sector support: Geographical focus: at the request of the Ministry of Health, the ICB (I) project intervened in two regions (Rwenzori and West Nile). Capitalization of lessons learned to feed national policy

Project Achievements:

The Self-Assessment of the public health facilities in the 2 regions of West Nile and Rwenzori (10GH, 22 HCIVs and 166HCIIIs).

An RBF Orientation workshop was held in the 2 regions for the CAOs, DHTs and Facility In charges.

The tender for the International Consultancy for Review of Medicines and Medical Supplies Management in Public Health Facilities in West Nile and Rwenzori Region was awarded.

Planned activities for FY 2018/19

1. Strengthen the quality of care at hospital and HC IV
2. Strengthen the District Health Offices and Management Teams in their capacity to manage an integrated district health system and quality of care
3. Establish an Integrated Regional Network of Health Facilities
4. Strengthen and support the normative role of the MoH

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	14.461	10.405	292.546	4.772
Total Funding for Project	0.000	14.461	10.405	292.546	4.772
Total excluding arrears	0.000	14.461	10.405	292.546	4.772

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1500 Institutional Capacity Building in the Health Sector-Phase II								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,196,648	0	2,196,648	0	1,023,012	0	1,023,012
211103 Allowances	0	115,909	0	115,909	0	240,000	0	240,000
212101 Social Security Contributions	0	219,665	0	219,665	0	102,301	0	102,301
221002 Workshops and Seminars	0	961,520	0	961,520	0	400,000	0	400,000
221003 Staff Training	0	1,007,620	0	1,007,620	0	1,200,000	0	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	9,879	0	9,879	0	103,779	0	103,779
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,976	0	1,976	0	1,436	0	1,436
222001 Telecommunications	0	47,417	0	47,417	0	110,417	0	110,417
224001 Medical Supplies	0	8,189,166	0	8,189,166	0	5,571,644	0	5,571,644
225001 Consultancy Services- Short term	0	1,139,336	0	1,139,336	0	900,336	0	900,336
227001 Travel inland	0	219,525	0	219,525	0	300,425	0	300,425
227002 Travel abroad	0	158,058	0	158,058	0	220,058	0	220,058
227004 Fuel, Lubricants and Oils	0	88,908	0	88,908	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	85,615	0	85,615	0	60,615	0	60,615
228004 Maintenance – Other	0	19,758	0	19,758	0	10,758	0	10,758
Grand Total	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
<i>Total Excluding Arrears and A.I.A</i>	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781

Vote: 014 Ministry of Health

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0220 Global Fund for AIDS, TB and Malaria					
436 Global Fund for HIV, TB & Malaria	0.000	667.614	751.382	1.040	0.000
1141 Gavi Vaccines and HSSP					
451 Global Alliance for Vaccines Immunisation	0.000	0.000	0.000	0.000	0.000
1145 Institutional Capacity Building					
500 BILATERAL DEVELOPMENT PARTNERS	0.000	14.461	0.000	0.000	0.000
1185 Italian Support to HSSP and PRDP					
522 Italy	0.000	5.619	5.610	5.000	0.000
1187 Support to Mulago Hospital Rehabilitation					
402 Africa Development Fund (ADF)	0.000	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	25.089
1218 Uganda Sanitation Fund Project					
421 UN Agencies	0.000	0.000	0.000	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals					
542 Spain	0.000	18.982	12.853	12.410	4.070
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital					
414 Islamic Development Bank	0.000	0.000	0.000	0.000	0.000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals					
540 Saudi Arabia	0.000	37.167	0.000	0.000	0.000
415 Organisation of Petroleum Exporting Countries	0.000	0.000	43.422	157.753	0.000
1393 Construction and Equipping of the International Specialized Hospital of Uganda					
522 Italy	0.000	0.000	0.000	0.000	0.000
1413 East Africa Public Health Laboratory Network Project Phase II					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	8.302	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	16.734	21.713	0.000
1436 GAVI Vaccines and Health Sector Development Plan Support					
451 Global Alliance for Vaccines Immunisation	0.000	82.231	74.619	15.759	0.000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	41.761	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	83.164	60.520	58.877
1441 Uganda Sanitation Fund Project II					
454 United Nations Office for Project Services (UNOPS)	0.000	2.278	4.867	0.000	0.000
1500 Institutional Capacity Building in the Health Sector-Phase II					
504 Belgium	0.000	14.461	10.405	292.546	4.772
1519 Strengthening Capacity of Regional Referral Hospitals					
533 Netherlands	0.000	0.000	0.000	0.000	0.000
Total External Project Financing For Vote 014	0.000	892.876	1,003.055	566.742	92.807

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Program :0851 HIV/AIDS Services Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 0359 UAC Secretariat

Implementing Agency: 107 Uganda AIDS Commission

Responsible Officer: Dr. Nelson Musoba

Location: UAC

Total Project Value (Billions) 0.128

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: 6/30/2020

Background:

Procure 1 double cabin Vehicle to replace old fleet
Renovation of Wall Fence (UAC Building at Sentema Road Mengo)

Objectives:

to improve the working condition of staff for improved performance

Expected Outputs:

1 double cabin Vehicle to replace old fleet procured
Wall Fence (UAC Building at Sentema Road Mengo) renovated

Technical description of the project:

Capital Development

Project Achievements:

Procure 1 double cabin Vehicle to replace old fleet
Renovation of Wall Fence (UAC Building at Sentema Road Mengo)

Planned activities for FY 2018/19

Procure 1 double cabin Vehicle to replace old fleet
Renovation of Wall Fence (UAC Building at Sentema Road Mengo)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.128	0.128	0.128	0.156	0.187
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.128	0.128	0.128	0.156	0.187
Total excluding arrears	0.128	0.128	0.128	0.156	0.187

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0359 UAC Secretariat								

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

312101 Non-Residential Buildings	27,809	0	0	27,809	0	0	0	0
312201 Transport Equipment	0	0	0	0	120,000	0	0	120,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	2,000	0	0	2,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	5,809	0	0	5,809
Grand Total	127,809	0	0	127,809	127,809	0	0	127,809
<i>Total Excluding Arrears and A.I.A</i>	127,809	0	0	127,809	127,809	0	0	127,809

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Program :0857 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1120 Uganda Cancer Institute Project

Implementing Agency:	114 Uganda Cancer Institute
Responsible Officer:	Dr. Jackson Orem Director UCI
Location:	Upper Mulago Hill
Total Project Value (Billions)	78.000
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:	6/30/2020

Background:

In line with the UCI's 5 year Strategic plan, the Institute is set to providing high quality patient care services by establishing a center of Excellence at the UCI through expansion, equipping and modernization of the existing infrastructure. In addition, in order to increase accessibility to cancer services, the UCI intends to establish and equip Regional Cancer Management Centers.

Objectives:

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:

New structures constructed like Mayuge satellite center, six level cancer ward

existing structures refurbished

Technical description of the project:

The Project consists of the following two Components.

Improvement and expansion of the delivery of Cancer Care services in the Country through refurbishment of existing structures and construction of new structures to accommodate the ever increase cancer cases.

Development of a national network for National Referral System to support Cancer Surveillance, Research and Clinical Care

Project Achievements:

Increased accommodation capacity of the Institute through the constructed six level cancer ward and the outpatients UCI-Hutchinson cancer centre

Planned activities for FY 2018/19

Civil works; construction of the radiotherapy Bunker, construction of satellite Cancer Centers;
Other civil works including but not limited to refurbishment of existing structures

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.400	8.809	8.809	11.309	15.464

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.400	8.809	8.809	11.309	15.464
Total excluding arrears	8.400	8.809	8.809	11.309	15.464

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1120 Uganda Cancer Institute Project								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	8,609,000	0	0	8,609,000	8,609,000	0	0	8,609,000
Grand Total	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000
<i>Total Excluding Arrears and A.I.A</i>	8,809,000	0	0	8,809,000	8,809,000	0	0	8,809,000

Project : 1345 ADB Support to UCI

Implementing Agency:	<i>114 Uganda Cancer Institute</i>
Responsible Officer:	<i>Dr Jackson Orem, Executive Director UCI</i>
Location:	<i>Upper Mulago Hill</i>
Total Project Value (Billions)	<i>118.000</i>
Internal Rate of Investment (IRR):	<i>2.000</i>
Cost Benefit Analysis (CBA):	<i>2.000</i>
Net Present Value (NPV):	<i>9.000</i>
Start Date:	<i>7/1/2015</i>
Completion Date:	<i>6/30/2019</i>

Background:

The extreme shortage of skilled and accredited higher education institutions is critical. This is aggravated with the rising economic and disease burdens of those situations in Uganda and the region provided the country strategic development in higher education, research and services.

Objectives:

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.

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 will support the establishment of a regional Centre of Excellence (CoE) in Uganda aiming to transform the existing Uganda Cancer Institute (UCI) from a modest specialized health facility to a higher Institute.

Project Achievements:

The designs for the multipurpose building of the East Africa Centre of Excellence were submitted to African Development Bank for approval of the tendering process. Occupants of the land where the building is to be constructed were relocated and the land is now available for construction to begin. A revised Specific Procurement Notice (SPN) & Standard Bidding Documents (SBD) were sent to the Bank, the advert for the construction of the multipurpose building is expected in the DG market. The recruitment of Support Staff

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

for the project i.e. Project Administrative Assistant and two Drivers was concluded, Station Wagon and High-Roof 14-Seater Van were procured. The procurement of a Linear Accelerator (LINAC) and Magnetic Resonance Imaging MRI are at advanced stages.

Planned activities for FY 2018/19

Establish a regional Centres of Excellence in Oncology Sciences in Uganda.

Support EAC Regional Integration agenda in Higher Education to respond to Labour Market needs

Project Management and Coordination

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.122	1.989	1.989	1.245	0.000
Donor Funding for Project	26.445	31.963	64.263	41.002	0.000
Total Funding for Project	28.567	33.952	66.252	42.247	0.000
Total excluding arrears	28.567	33.952	66.252	42.247	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1345 ADB Support to UCI								
211103 Allowances	960,000	0	0	960,000	960,000	0	0	960,000
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	44,000	440,000	0	484,000	44,000	200,000	0	244,000
221003 Staff Training	0	4,261,360	0	4,261,360	0	5,800,000	0	5,800,000
221006 Commissions and related charges	10,000	0	0	10,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,900	0	0	2,900
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	52,000	0	0	52,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	5,000	0	0	5,000	6,000	0	0	6,000
223005 Electricity	20,000	0	0	20,000	20,000	0	0	20,000
223006 Water	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	3,099,650	0	3,099,650	0	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0	0
227002 Travel abroad	84,000	0	0	84,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	49,265	0	0	49,265	84,000	0	0	84,000
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
281503 Engineering and Design Studies & Plans for capital works	0	3,200,000	0	3,200,000	0	0	0	0
312101 Non-Residential Buildings	712,000	18,155,420	0	18,867,420	652,365	34,212,869	0	34,865,234
312202 Machinery and Equipment	0	934,560	0	934,560	0	0	0	0
312212 Medical Equipment	0	1,872,000	0	1,872,000	0	24,050,000	0	24,050,000
Grand Total	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134
<i>Total Excluding Arrears and A.I.A</i>	1,989,265	31,962,990	0	33,952,255	1,989,265	64,262,869	0	66,252,134

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Project : 1476 Institutional Support to Uganda Cancer Institute

Implementing Agency:	<i>114 Uganda Cancer Institute</i>
Responsible Officer:	<i>Dr. Jackson Orem, Executive Director UCI</i>
Location:	<i>Upper Mulago Hill</i>
Total Project Value (Billions)	<i>8.000</i>
Internal Rate of Investment (IRR):	<i>1.200</i>
Cost Benefit Analysis (CBA):	<i>1.500</i>
Net Present Value (NPV):	<i>8.000</i>
Start Date:	<i>7/1/2017</i>
Completion Date:	<i>6/30/2022</i>

Background:

In line with the UCI's 5 year Strategic plan, the Institute is set to providing high quality patient care services by establishing a center of Excellence at the UCI through expansion, equipping and modernization of the existing infrastructure. In addition, in order to increase accessibility to cancer services, the UCI intends to establish and equip Regional Cancer Management Centers.

Objectives:

Improved capacity to handle complicated cancers using the state of the art medical equipment for diagnosis and treatment

Expected Outputs:

Highly specialized Medical equipment procured

Non-Medical equipment, furniture and fittings procured

ICT equipment and software procured installed and maintained

Technical description of the project:

The project aims at Improvement and expansion of the delivery of Cancer Care services in the Country through state of the art equipment for diagnosis and early detection of cancers

Project Achievements:

UCI infrastructures equipped with state of the art cancer diagnosis and treatment equipment to improve diagnosis and detection of cancers for better treatment and care

Planned activities for FY 2018/19

Procurement of medical and nonmedical equipment

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.131	1.131	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.131	1.131	2.000	2.000
Total excluding arrears	0.000	1.131	1.131	2.000	2.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1476 Institutional Support to Uganda Cancer Institute								
312212 Medical Equipment	897,000	0	0	897,000	781,000	0	0	781,000
312213 ICT Equipment	234,000	0	0	234,000	350,000	0	0	350,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
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

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1345 ADB Support to UCI					
402 Africa Development Fund (ADF)	0.000	31.963	64.263	41.002	0.000
Total External Project Financing For Vote 114	0.000	31.963	64.263	41.002	0.000

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Program :0858 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1121 Uganda Heart Institute Project

Implementing Agency:	<i>115 Uganda Heart Institute</i>
Responsible Officer:	<i>Dr. Omagino O.O. John, Executive Director</i>
Location:	<i>Uganda Heart Institute</i>
Total Project Value (Billions)	<i>37.490</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>6/30/2020</i>

Background:

The burden of Cardiovascular Disease is on the increase. The UHI mandate as established in the UHI Act 2016 is to undertake and coordinate the management of cardiovascular disease in Uganda.

Hence, a fully equipped State of the Art UHI home is urgently needed to address the increasing demand for cardiovascular care, to teach and train more specialists and conduct research.

Objectives:

To enhance institutional efficiency and effectiveness.

Expected Outputs:

1. Specialised machinery and equipment procured: 1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, infusion pumps, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser, 1 ACT Machine, assorted medical furniture and other assorted medical equipment procured.
2. Office and ICT equipment procured: 20 computers, queue management system, network switches, Security firewall, 1 CCTV camera system, 3 Access control and 1 walk through detector, laundry machinery procured.
3. Office and Residential Furniture and fittings procured: 2 Air Conditioners, 5 secretarial chairs, 3 Office cabinets and other assorted office furniture and fixtures procured.

Technical description of the project:

Civil works:

The first component involves engineering designs for services, civil works and construction of the UHI Home.

Goods and Services:

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:

1. Procurement of specialised machinery and equipment such as heart lung machine, Blood Gas Analysers, Clinical Chemistry Analyzer, Centrifuge, syringe pumps, infusion pumps, patient monitors, ventilator machines and other assorted medical equipment procured.
2. Procurement of office and ICT equipment such as HMIS, computers, heavy duty printers, CCTV camera system, Access control and walk through detectors.
2. Procurement of office and residential furniture and fittings; Air Conditioners, secretarial chairs, Office cabinets and other assorted office furniture and fixtures procured.

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Planned activities for FY 2018/19

- Develop project specifications
- Manage the procurement process
- Install procured equipment
- Train user departments
- Maintenance

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.500	4.500	4.500	5.490	6.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.500	4.500	4.500	5.490	6.588
Total excluding arrears	4.500	4.500	4.500	5.490	6.588

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1121 Uganda Heart Institute Project								
312202 Machinery and Equipment	150,000	0	0	150,000	324,800	0	0	324,800
312203 Furniture & Fixtures	150,000	0	0	150,000	77,638	0	0	77,638
312211 Office Equipment	0	0	0	0	85,000	0	0	85,000
312212 Medical Equipment	4,200,000	0	0	4,200,000	3,834,562	0	0	3,834,562
312213 ICT Equipment	0	0	0	0	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	178,000	0	0	178,000
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: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :0807 Community Health Management

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Daniel Okello Aywe - Director Health, Environment & Sanitation Services
Location:	All the 5 divisions in Kampala City.
Total Project Value (Billions)	5.000
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:	6/30/2020

Background:

Kampala City has a number of health centers which require constant maintenance.

Objectives:

- Improve the quality of life and environment in the City. - increase primary Health care coverage in the City.

Expected Outputs:

Renovation and reconstruction of health Centers in Kampala City.

Technical description of the project:

Renovation and reconstruction of health Centers in Kampala City.

Project Achievements:

Health center infrastructure upgraded and equipment installed.

Planned activities for FY 2018/19

Improvement of public health infrastructure in Kampala City.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.807	0.938	0.938	1.144	1.373
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.807	0.938	0.938	1.144	1.373
Total excluding arrears	0.807	0.938	0.938	1.144	1.373

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)								
311101 Land	0	0	1,878,249	1,878,249	0	0	0	0
312101 Non-Residential Buildings	806,692	0	0	806,692	806,692	0	0	806,692
312202 Machinery and Equipment	131,000	403	0	131,000	0	0	0	0

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

312212 Medical Equipment	0	0	0	0	131,000	0	0	131,000
Grand Total	937,692	0	1,878,249	2,815,941	937,692	0	0	937,692
<i>Total Excluding Arrears and A.I.A</i>	937,692	0	0	937,692	937,692	0	0	937,692

Vote: 134 Health Service Commission

Vote Public Investment Plan

Program :0852 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 0365 Health Service Commission

Implementing Agency:	134 Health Service Commission
Responsible Officer:	MONICA KALEMBA/Undersecretary Finance and Administration
Location:	HEALTH SERVICE COMMISSION
Total Project Value (Billions)	263,400.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

To Enhance the performance of the Commission

Objectives:

To ensure that the Commission's operations are fully facilitated and equipped

Expected Outputs:

Station Wagon
Desktop Computers,
Printers and UPSs procured.
Heavy Duty Shredder and
Fifteen (15) Office Chairs, Five (5) filing cabins, Five (5) office Shelves and seven (7) office desks
purchased

Technical description of the project:

Purchase of Station wagons, Desktop computers, Office Chairs, filing cabins, office shelves and office desks

Project Achievements:

1 Station Wagon
Four (4) Desktop Computers,
four (4) Printers and four (4)
UPSs procured.
One (1) Heavy Duty
Shredder,
Fifteen (15) Office Chairs, Five (5) filing cabins, Five (5) office Shelves and Seven (7) office desks
purchased

Planned activities for FY 2018/19

Procurement of transport , office , ICT equipment and software
and office furniture.

Project Funding Allocations:

Projected Funding Allocations	2016/17	2017/18	MTEF Projections
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Vote: 134 Health Service Commission

Vote Public Investment Plan

<i>(US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.447	0.263	0.263	0.321	0.386
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.447	0.263	0.263	0.321	0.386
Total excluding arrears	0.447	0.263	0.263	0.321	0.386

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0365 Health Service Commission								
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	0	183,400
312202 Machinery and Equipment	40,000	0	0	40,000	40,000	0	0	40,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
Grand Total	263,400	0	0	263,400	263,400	0	0	263,400
<i>Total Excluding Arrears and A.I.A</i>	263,400	0	0	263,400	263,400	0	0	263,400

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Program :0853 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 0242 Uganda Blood Transfusion Service

Implementing Agency: 151 Uganda Blood Transfusion Service (UBTS)

Responsible Officer: Dr. Dorothy Kyeyune Byabazaire

Location: Nation wide

Total Project Value (Billions) 8.700

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: 6/30/2020

Background:

The Uganda Blood Transfusion Service is a MOH semi-autonomous organization that is mandated to make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients throughout the country. UBTS is responsible for managing blood transfusion services in the country. Currently UBTS and Regional Blood banks have blood storage capacity of 5200 units against a require storage capacity of 13,000 units to meet the national requirements of 400,000 units of blood. In addition, the blood processing is manual and slow and prone to compromising quality hence need for use of modern techniques in blood processing and effective waste management. Furthermore UBTS operates a fleet of aged vehicles. This impacts negatively on cold chain blood collection and mobilization of donors. Blood is affected by extreme temperatures due to long distances and poor cold chain. UBTS operates 5 multipurpose buildings and 8 collection and Distribution Centres. The existing Blood Collection and Distribution Centres need to be upgraded.

Objectives:

To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.

Expected Outputs:

- Blood collection and storage capacity increased;
- stores for medical and non medical supplies constructed
- Capacity for blood processing enhanced
- 2 Regional Blood Banks constructed
- Blood Safety Information System installed in all Regional Blood Banks

Technical description of the project:

- Procurement of vehicles for mobilization, collection and transportation of blood
- Remodeling and expansion of cold rooms and stores at Nakasero Regional Blood Bank
- Rehabilitation and re equipping of 6 Regional Blood Banks
- Procurement of land
- Construction and equipping of 2 Regional Blood Banks of Arua and Moroto
- Upgrading of 8 Blood Collection and Distribution Centers to a level of blood bank.

Project Achievements:

- UBTS has been able to supply blood and blood products to Health Transfusion Facilities throughout the country.
- Acquired land for construction of regional blood bank in Arua.
- Operationalized Jinja and Rukungiri Blood Collection and Distribution Centres.
- Blood Safety Information System installed at Nakasero Blood Bank

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Planned activities for FY 2018/19

- Procurement of four (4) vehicles for blood collection
- Re modeling and expansion of a centralized store/cold room at Nakasero
- Procurement of of Blood Safety Information System materials(BSIS) and rollout of BSIS to regions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.370	0.370	2.870	3.501	4.202
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.370	0.370	2.870	3.501	4.202
Total excluding arrears	0.370	0.370	2.870	3.501	4.202

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0242 Uganda Blood Transfusion Service								
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	0	1,500,000
312201 Transport Equipment	250,000	0	0	250,000	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	270,000	0	0	270,000
Grand Total	370,000	0	0	370,000	2,870,000	0	0	2,870,000
<i>Total Excluding Arrears and A.I.A</i>	370,000	0	0	370,000	2,870,000	0	0	2,870,000

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Program :0854 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 0392 Mulago Hospital Complex

Implementing Agency: 161 Mulago Hospital Complex

Responsible Officer: Executive Director

Location: Mulago Hospital

Total Project Value (Billions) 6.020

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Mulago Hospital provides a range of general and specialized services. Most of the equipment available is old and some specialties lack appropriate equipment. Most of the buildings of upper Mulago are dilapidated and yet upper Mulago is not catered for under the ADB loan.

Objectives:

To upgrade infrastructure

Expected Outputs:

Staff houses and improved infrastructure at upper Mulago

Technical description of the project:

Mulago Hospital provides a range of general and specialized services. Most of the equipment available is old and some specialties lack appropriate equipment. Additional works on lower mulago not catered for under ADB loan require funding to be executed.

Project Achievements:

Remodeled and rehabilitated infrastructure of Upper Mulago and accommodation of staff in emergency areas

Planned activities for FY 2018/19

Construction of staff houses and rehabilitation of upper Mulago

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	22.020	22.020	6.020	7.344	8.813
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	22.020	22.020	6.020	7.344	8.813
Total excluding arrears	22.020	22.020	6.020	7.344	8.813

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0392 Mulago Hospital Complex								
312101 Non-Residential Buildings	10,000,000	0	0	10,000,000	700,000	0	0	700,000

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

312102 Residential Buildings	0	0	0	0	1,700,000	0	0	1,700,000
312104 Other Structures	12,020,000	0	500,000	12,520,000	800,000	0	0	800,000
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312212 Medical Equipment	0	0	0	0	1,420,000	0	0	1,420,000
Grand Total	22,020,000	0	500,000	22,520,000	6,020,000	0	0	6,020,000
<i>Total Excluding Arrears and A.I.A</i>	22,020,000	0	0	22,020,000	6,020,000	0	0	6,020,000

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Program :0855 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 0911 Butabika and health centre remodelling/construction

Implementing Agency:	162 Butabika Hospital
Responsible Officer:	Dr David Basangwa Executive Director
Location:	Butabika Hospital
Total Project Value (Billions)	1.300
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:	6/30/2020

Background:

Butabika Hospital is a national mental referral Hospital with patients coming from across the country. Our patients require full time attention due to their nature as a result our staff are required to work both day and night. We therefore need to construct more houses near the Hospital in case of emergencies as the ones we currently have are not sufficient

Objectives:

To contribute to increasing access to quality mental health services through provision and utilization

Expected Outputs:

Six units of houses each with two bedrooms, one sitting room, dinning, kitchen, toilet and bathroom

Technical description of the project:

The project will cater for the construction of six units of staff houses

Project Achievements:

- 1) Expansion of the private wing
- 2) Expansion of the Alcohol and Drug Unit

Planned activities for FY 2018/19

Management of procurement process, monitoring and implementation of the process, contract management and supervision of works and financial management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.808	1.400	1.300	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.808	1.400	1.300	2.000	2.000
Total excluding arrears	1.808	1.400	1.300	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0911 Butabika and health centre remodelling/construction								

Vote: 162 Butabika Hospital

Vote Public Investment Plan

281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	1,270,000	0	0	1,270,000
Grand Total	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
<i>Total Excluding Arrears and A.I.A</i>	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000

Project : 1474 Institutional Support to Butabika National Referral Hospital

Implementing Agency:	<i>162 Butabika Hospital</i>
Responsible Officer:	<i>Dr David Basangwa Executive Director</i>
Location:	<i>Butabika Hospital</i>
Total Project Value (Billions)	<i>0.708</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>6/30/2020</i>

Background:

In order to fulfill the Hospital mandate there is need to continuously procure required model equipment of the time, replace those that are lacking and those which have become obsolete.

Objectives:

To contribute to increasing access to quality mental health services through provision and utilization of promotive, preventive, curative and rehabilitative services

Expected Outputs:

Procured assorted medical equipment, five computers and assorted furniture

Technical description of the project:

The project will cater for procurement of assorted medical equipment, five computers and assorted furniture which are required in terms of retooling

Project Achievements:

Procured one motor vehicle and one motor cycle to ease on the support supervision

Planned activities for FY 2018/19

Management of procurement process, monitoring and implementation of the process contract management and supervision, procurement and installation, financial management and reporting

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.408	0.508	0.206	0.647
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.408	0.508	0.206	0.647
Total excluding arrears	0.000	0.408	0.508	0.206	0.647

Summary Project Estimates by Item:

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1474 Institutional Support to Butabika National Referral Hospital								
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	100,000	100,000
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	20,000	0	0	20,000	58,141	0	0	58,141
Grand Total	408,141	0	0	408,141	508,141	0	200,000	708,141
<i>Total Excluding Arrears and A.I.A</i>	408,141	0	0	408,141	508,141	0	0	508,141

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Arua Rehabilitation Referral Hospital

Implementing Agency: 163 Arua Referral Hospital

Responsible Officer: Dr. Adaku Alex

Location: Arua District- Arua RRH

Total Project Value (Billions) 8.700

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: 6/30/2020

Background:

Only 20% of staff are accommodated thus affecting attraction, retention and duty attendance especially emergencies. There is poor sanitation in the staff quarters, there is need to rehabilitate the sewerage system and connect it to the lagoon.

Objectives:

Provide staff accommodation. Improve staff motivation and improved health service delivery

Expected Outputs:

7-unit storeyed staff house constructed.

Technical description of the project:

Handover of site, Excavation of ground for the foundation, Laying of the foundation, laying of the Slab.

Project Achievements:

Staff house constructed and accommodation provided to staff.
Sanitation in the hospital quarters improved.

Planned activities for FY 2018/19

Staff house construction phase II, Site Supervision and site meetings, Payment of interim certificates

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.667	0.937	0.800	0.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	0.667	0.937	0.800	0.800
Total excluding arrears	1.058	0.667	0.937	0.800	0.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Arua Rehabilitation Referral Hospital								

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

312101 Non-Residential Buildings	0	0	25,000	25,000	137,000	0	0	137,000
312102 Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
312104 Other Structures	66,571	0	0	66,571	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears (Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	666,571	0	25,000	691,571	937,000	0	0	937,000
<i>Total Excluding Arrears and A.I.A</i>	666,571	0	0	666,571	937,000	0	0	937,000

Project : 1469 Institutional Support to Arua Regional Referral Hospital

Implementing Agency: 163 Arua Referral Hospital

Responsible Officer: Dr. Adaku Alex, Hospital Director

Location: Arua RRH, Arua District.

Total Project Value (Billions) 0.393

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

1. The 8 year old vehicle for the director is in poor mechanical condition with high maintenance costs.
2. The hospital provides specialized services requiring specialized equipment and there is also need to replace the old equipment.

Objectives:

1. Improve efficiency and quality of management of patients
2. Ensure availability of alternative power source
3. Provide good working environment for staff.

Expected Outputs:

1. Specialized medical equipment Procured
2. Assorted specialized medical equipment procured.
3. Solar batteries and equipment procured.

Technical description of the project:

1. Assorted specialized medical equipment and office equipment and furniture.

Project Achievements:

1. Vehicle procured for the directors office to ease official movement.
2. Assorted Specialized medical equipment procured for specialized service provision.

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Planned activities for FY 2018/19

Advertising for suppliers, Evaluation and award of contracts.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.393	0.123	0.260	0.260
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.393	0.123	0.260	0.260
Total excluding arrears	0.000	0.393	0.123	0.260	0.260

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1469 Institutional Support to Arua Regional Referral Hospital								
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	123,429	0	0	123,429	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	18,000	0	0	18,000
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
Grand Total	393,429	0	0	393,429	123,000	0	0	123,000
<i>Total Excluding Arrears and A.I.A</i>	393,429	0	0	393,429	123,000	0	0	123,000

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Fort Portal Rehabilitation Referral Hospital

Implementing Agency:	164 Fort Portal Referral Hospital
Responsible Officer:	Dr Florence Tugumisiriza
Location:	Fortportal Regional Referral Hospital
Total Project Value (Billions)	2.500
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:	6/30/2020

Background:

The hospital has difficulty in attracting and retaining staff as only 12% of the staff are accommodated. It thus makes delivery of emergency services difficult.

Objectives:

To increase the availability of housing facilities and accommodate more medical personnel in the hospital so that patients are attended to quickly and at all times

Expected Outputs:

A four storied 16 units building

Technical description of the project:

The project involves execution of civil works and construction.

Project Achievements:

Staff hostel of a 16 units building

Planned activities for FY 2018/19

Construction of a 16 unit staff hostel

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.922	0.900	0.900	0.760
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	0.922	0.900	0.900	0.760
Total excluding arrears	1.058	0.922	0.900	0.900	0.760

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Fort Portal Rehabilitation Referral Hospital								
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	12,000	0	0	0	0

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312102 Residential Buildings	860,428	0	0	860,428	900,000	0	0	900,000
312104 Other Structures	39,572	0	0	39,572	0	0	0	0
Grand Total	922,000	0	0	922,000	900,000	0	0	900,000
<i>Total Excluding Arrears and A.I.A</i>	922,000	0	0	922,000	900,000	0	0	900,000

Project : 1470 Institutional Support to Fort Portal Regional Referral Hospital

Implementing Agency: 164 Fort Portal Referral Hospital

Responsible Officer: Dr. Florence Tugumisiriza

Location: Fort Portal Regional Referral Hospital

Total Project Value (Billions) 0.758

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The Hospital lacks laundry equipment and hence find a challenge in infection control.

Objectives:

To improve on infection control as well attain staff and client satisfaction.

Expected Outputs:

Washing machines and drier

Technical description of the project:

Assorted laundry equipment for hospital use

Project Achievements:

Heavy duty laundry equipment

Planned activities for FY 2018/19

Procurement of laundry equipment and installation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.138	0.160	0.160	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.138	0.160	0.160	0.300
Total excluding arrears	0.000	0.138	0.160	0.160	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External	A.I.A	Total
						Fin.		

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

1470 Institutional Support to Fort Portal Regional Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	160,000	0	0	160,000
312212 Medical Equipment	138,000	0	0	138,000	0	0	0	0
Grand Total	138,000	0	0	138,000	160,000	0	0	160,000
<i>Total Excluding Arrears and A.I.A</i>	138,000	0	0	138,000	160,000	0	0	160,000

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Gulu Rehabilitation Referral Hospital

Implementing Agency:	165 Gulu Referral Hospital
Responsible Officer:	Dr.ELIMA James Accounting Officer
Location:	Gulu Hospital
Total Project Value (Billions)	17.500
Internal Rate of Investment (IRR):	1.250
Cost Benefit Analysis (CBA):	4.020
Net Present Value (NPV):	4,357,200.000
Start Date:	7/1/2013
Completion Date:	6/30/2020

Background:

Currently Gulu Regional Referral Hospital has 325 staff of which only 18% are accommodated and it continues to receive even the medical Interns who need to be housed. Hence the completion of the 54 units of staff accommodation will improve on good living conditions and increase efficiency. There is no modern washing machine in the laundry and the health workers only use their hands which is very risky. The sewage system is too old and dilapidated and needs complete overhaul. The Hospital Directors vehicle is old and in very dangerous mechanical condition and needs a new one. Most of the access walkways are old and need replacement such that all the areas can be accessed.

Objectives:

increase on the working space. improve on diagnostic services.

Expected Outputs:

1. Increased staff accommodation in the provision of hospital services 2. Sewage system constructed 3. Hospital Directors vehicle purchased 4. Walk ways put in place 5. Oxygen pipes and supplies extended to the wards 6. Hygiene extractor procured and used.

Technical description of the project:

The project has two components: Construction of the 54 units (storeyed) of staff accommodation which will house 54 members of staff on completion. It is now reaching the roofing stage. There is the overhaul and reconstruction of the sewage system for the entire hospital. The Hospital plans to purchase a vehicle for the Hospital Director. There will be construction of walkways in the entire hospital when JICA has finished the construction of the Maternity unit and Theater for the Hospital such that all areas are accessed. There will be installation of piped oxygen in the wards.

Project Achievements:

The project will enable health workers access modern accommodation and this will improve on their efficiency in terms of time management. Infection control will be handled since the hygiene extractor will be used to clean the dirty linen. Also the sewage lines will be properly worked on to eliminate the unnecessary disposal of wastes and a hygiene atmosphere will be created. There will be easy movement of patients and health workers between the wards and other departments since the walk ways will be constructed. The movements of the hospital will be made easier and safer since a new vehicle will be in place.

Planned activities for FY 2018/19

There will be continued construction of the 54 units (storeyed) of staff accommodation where the first phase is nearing completion, overhauling and construction of a new sewage line for the entire hospital, purchase of the vehicle for the Hospital Director, purchase of the hygiene extractor, construction of the walkways and extending oxygen pipes to the wards.

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	1.388	1.240	0.838	0.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	1.388	1.240	0.838	0.800
Total excluding arrears	1.058	1.388	1.240	0.838	0.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	50,000	0	0	50,000	300,000	0	0	300,000
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
312104 Other Structures	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
Grand Total	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
<i>Total Excluding Arrears and A.I.A</i>	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000

Project : 1468 Institutional Support to Gulu Regional Referral Hospital

Implementing Agency: 165 Gulu Referral Hospital

Responsible Officer: Dr. ELIMA James

Location: Gulu Referral Hospital Services

Total Project Value (Billions) 1.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

To improve on the provision of support services to the hospital. The hospital lacks specialized and assorted medical equipment, furniture and fixtures and network accessories which are crucial in the provision of health services

Objectives:

To provide institutional support through the provision of services

Expected Outputs:

1) Specialized and assorted equipment purchased 2) Computer accessories purchased and installed 3) Furniture and fittings installed

Technical description of the project:

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

The project involves retooling some departments with the necessary equipment where the old ones have become obsolete, equipping the departments with the necessary furniture and fixtures and providing all the necessary infrastructure for all the departments to run.

Project Achievements:

1) Assorted and specialized equipment will be in place 2) All departments will be networked with computer accessories 3) Furniture and fittings will be in place. So far in FY 2017/18 the hospital was able to purchase a CBC machine and its reagents which was generally affecting the quality of results from the laboratory, some assorted equipment were also purchased and the hospital was also able to procure a 60KVA generator and this institutional support program . There was no stand by generator

Planned activities for FY 2018/19

1)Purchase of assorted and specialized equipment for use in theater and wards 2) Purchase of furniture and fixtures 3) Net working all the computer systems in the institution

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.100	0.248	0.650	0.688
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.100	0.248	0.650	0.688
Total excluding arrears	0.000	0.100	0.248	0.650	0.688

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1468 Institutional Support to Gulu Regional Referral Hospital								
312202 Machinery and Equipment	100,000	0	0	100,000	248,000	0	0	248,000
Grand Total	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Excluding Arrears and A.I.A</i>	100,000	0	0	100,000	248,000	0	0	248,000

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Hoima Rehabilitation Referral Hospital

Implementing Agency:	166 Hoima Referral Hospital
Responsible Officer:	DR. PETER MUKOBI- DIRECTOR
Location:	HOIMA MUNICIPALITY
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:	7/1/2008
Completion Date:	6/30/2020

Background:

Hoima Regional Referral Hospital is located in Hoima Municipality, about 200 km west of Kampala. The hospital caters for populations of the Greater Bunyoro Region, encompassing the districts of Bunyoro, Kibale, Masindi, Bulisa, Kiryandongo, Kagadi, Bukumiir, and the Eastern part of DR Congo; overall grossing over 3 million people. The present bed capacity is 381.

The hospital is one of the oldest hospitals in Uganda, dating as far back as 1935. Initially, it was meant to serve a very small population at district level but in 1994 it was upgraded to referral status targeting the greater Bunyoro Region. However, the infrastructure was not upgraded to match the new status and responsibilities. The hospital still has small and congested wards unable to cater for the high population of patients that keep on increasing every year; theatre is too small and ill-equipped; the sewerage system is too old with no capacity to handle the present load and thus keeps on busting and causing health hazards; the accident and emergency unit is in dire need of repair, the staff accommodation is too inadequate to cater for even the critical cadre staff alone and the whole hospital needs a serious uplift. At the moment, the hospital has a very tiny medical ward block which does not meet the space requirements of a regional referral hospital; hence the need for the planned new block and a host of new facilities.

All the planned projects are based on the hospital's approved master plan which was developed in 2012 to guide its infrastructural development over a span of 30 years.

Objectives:

1. To provide suitable wards and ward facilities. 2. to expand facilities to cater for the increased number of patients. 3. To improve on the sewerage system and the general sanitary system in the hospital. 4. To provide staff accommodation so as to motivate staff and promote retention. 5. to provide mortuary facilities for the region. 6. To provide accommodation for intern doctors, nurses and pharmacists.

Expected Outputs:

- Administration block completed.
- New sewerage system complete with a sewerage treatment plant (lagoon)
- Inter-ward access and trolley roads constructed and parking yards paved.
- Interns mess
- Wards complex block for male and female medical wards, surgical ward, paediatric and neonatal unit, gynae ward and intensive care unit and equipped.
- Mortuary constructed.
- Central power voltage regulator/stabilizer procured and installed
- Medical equipment especially CT scan and MRI Services established.

Technical description of the project:

The project has the following components:

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

a) Complex Ward Block.

There is an urgent need for a wards block. This is because the current medical ward is not only too congested and inadequate to accommodate medical patients, but it is also too old with broken down sanitary and other systems which are beyond repair.

Currently, the hospital lacks an intensive care unit, and a neonatal unit. These are key units that are needed in a referral hospital.

The present gynae and paediatric wards are too small and congested. This drastically reduces the efficiency of the medical workers in handling cases.

Given that Hoima Regional Referral Hospital has benefitted from JICA projects and JICA is currently constructing a modern OPD and theatre block plus a modern maternity ward; it is projected that on completion of these facilities the hospital will attract even greater numbers of patients that will overwhelm the present medical ward capacity; hence the need for a new medical ward. The ward is estimated to cost ugx.5bn.

b) Sewerage line and sewerage treatment plant (lagoon).

This facility is urgently needed to solve the problem of frequent sewer blockages due to under-capacity and old septic tanks and narrow sewer lines. The old system has become too costly for the hospital to the extent that their sustainability is a problem given the increased patient population averaging 800 outpatients per day and at least 200 admissions per day. The project is estimated to cost ugx.600m.

c) Interns Mess.

Construction of the interns mess is needed to provide accommodation for intern doctors, pharmacists and nurses. This will increase the number of interns and improve service-delivery.

The building will have 40 self-contained rooms of which 10 shall be for guests, a conference room, lounge, dining room, laundry, housekeeping room, and office space and café for guests. This is intended to generate more NTR to support the hospital.

d) Mortuary

The hospital plans to construct a modern mortuary to enable it fulfill its mandate and fit its status of being a regional referral hospital. At the moment, there is only a small dilapidated structure being used as a mortuary. The structure is without any functional systems for a mortuary. Given the planned oil exploration and extraction in the region, we expect greater numbers of both local and foreign (expatriate) patients. There is therefore a more urgent need to put a modern mortuary facility in place to cater for these categories of people.

This project is expected to cost ugx.1.0bn.

e) Central power voltage regulator/stabilizer procured and installed

The hospital is currently facing a lot of challenges caused by unstable power. There are frequent power surges with occasions where voltage rises above 300volts and falls below 180 volts on single phase lines. This causes damage to a lot of our medical equipment with dire consequences and repair costs where the equipment is repairable,

There is therefore need for a central 3-phase power regulator to solve this problem.

The hospital plans to procure and install this equipment at a cost of ugx.150m.

f) Medical equipment especially CT scan and MRI Services established.

The hospital plans to acquire imaging medical equipment including a CT scan and MRI equipment to promote specialized services.

This is projected to cost ugx.2.5bn.

g) Solar Power Backup system

The hospital plans to acquire and install a solar power backup system to alleviate the risk posed by electricity power outages that are quite common in Bunyoro region. The system will provide alternative power for key sensitive equipment, and also provide a conducive environment for continuous working more especially for officers using computer systems and those requiring uninterrupted lighting. This system will improve efficiency in theatres, paediatric ward, eye clinic, maternity, dental clinic and even in administrative offices. Overall it will reduce power costs and result in savings for the hospital. The system will cost approximately ugx.350m.

h) Administration Block.

The administration block currently under construction will accommodate all key offices and alleviate the acute shortage of office space the hospital is experiencing currently. The block comprises of two floors housing 20 offices, boardroom, library, computer lab, and reception. The total cost of the project is ugx.2.1bn.

i) Perimeter fence. Currently, the hospital has a dilapidated chain link fence that is so porous that it is virtually ineffective at deterring illegal access to the hospital campus.

There is therefore, a dire need for a new fence. This project is estimated to cost ugx. 400m.

Project Achievements:

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

- a) Completion of administration block
- b) Preparation of sites for construction of Theatre and Maternity, OPD and casualty.
- c) Construction of Perimeter wall - 50% complete.
- d) Construction of new sewerage line and lagoon in progress
- e) 30-unit staff accommodation block - complete.
- f) Hospital compound development completed including a 3-way gate, drainage system, concrete surfacing of ground and creation of green and flower zones.

Planned activities for FY 2018/19

- Construction of perimeter fence
- Construction of sewerage system and lagoon

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.960	1.069	0.960	0.960
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	0.960	1.069	0.960	0.960
Total excluding arrears	1.058	0.960	0.960	0.960	0.960

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Hoima Rehabilitation Referral Hospital								
312104 Other Structures	960,000	0	0	960,000	960,000	0	0	960,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	109,049	0	0	109,049
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	960,000	0	0	960,000	1,069,049	0	0	1,069,049
<i>Total Excluding Arrears and A.I.A</i>	960,000	0	0	960,000	960,000	0	0	960,000

Project : 1480 Institutional Support to Hoima Regional Hospital

Implementing Agency: 166 Hoima Referral Hospital

Responsible Officer: DR. PETER MUKOBI - DIRECTOR

Location: HOIMA MUNICIPALITY

Total Project Value (Billions) 25.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	7/1/2017
<i>Completion Date:</i>	6/30/2020

Background:

Hoima Regional Referral Hospital is located in Hoima Municipality, about 200 km west of Kampala. The hospital caters for populations of the Greater Bunyoro Region, encompassing the districts of Bunyoro, Kibale, Masindi, Buliisa, Kiryandongo, Kagadi, and Kakumiiro and the Eastern part of DR Congo; overall grossing over 3 million people. The present bed capacity is 380.

The hospital is one of the oldest hospitals in Uganda, dating as far back as 1910. Initially, it was meant to serve a very small population at district level but in 1994 it was upgraded to referral status targeting the greater Bunyoro Region. However, the infrastructure was not upgraded to match the new status and responsibilities. The hospital still has small and congested wards unable to cater for the high population of patients that keep on increasing every year; theatre is too small and ill-equipped; the sewerage system is too old with no capacity to handle the present load and thus keeps on busting and causing health hazards; the accident and emergency unit is in dire need of repair, the staff accommodation is too inadequate to cater for even the critical cadre staff alone and the whole hospital needs a serious uplift. At the moment, the hospital has a very tiny medical ward block which does not meet the space requirements of a regional referral hospital; hence the need for the planned new block and a host of new facilities.

All the planned projects are based on the hospital's approved Strategic plan 2015/16-2019/20 and master plan which was developed in 2012 to guide its infrastructural development over a span of 30 years.

Objectives:

To provide infrastructure and tools necessary for Hoima Regional Referral Hospital in order ; to provide its mandate efficiently and effectively.

Expected Outputs:

- a) assorted medical equipment procured and installed and functional in the the following, obstetrics and gynecology, theatres medical wards, surgical ward, paediatric and neonatal unit, gynae ward and intensive care unit and equipped.
- b) Office furniture procure and installed and functional
- c) Central power voltage regulator/stabilizer procured and installed
- d) Medical equipment especially CT scan and MRI Services established.
- e) Pathology Department established and equipped

Technical description of the project:

The project has the following components:

- a) procurement of medical equipment to functionalise obstetrics and gynecology, surgery, theatres, outpatient services, orthopedic surgeries, dentistry
- b) To procure diagnostic equipment are needed in a referral hospital.

The present Obstetric and gynecologic wards and pediatric wards are too small and congested. This drastically reduces the efficiency of the medical workers in handling cases.

Given that Hoima Regional Referral Hospital has benefitted from JICA projects namely constructed a modern OPD and theatre block plus a modern postnatal ward; it is projected that on completion of these facilities the hospital will attract even greater numbers of patients that will overwhelm the present medical ward capacity; hence the need for a new medical ward. The ward is estimated to cost ugx.1bn.

Given the increased patient population averaging 1200 outpatients per day and at least 350 admissions per day. The project is estimated to cost ugx.1.2Bn.

c) equipping the pathology department. The Hospital is without any functional systems for a mortuary. Given the planned oil exploration and extraction in the region, we expect greater numbers of both local and foreign (expatriate) patients. There is therefore a more urgent need to put a modern mortuary facility and have it equipped in place to cater for these categories of people. This project is expected to cost ugx.1.0bn.

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

d) Central power voltage regulator/stabilizer procured and installed

The hospital is currently facing a lot of challenges caused by unstable power. There are frequent power surges with occasions where voltage rises above 300volts and falls below 180 volts on single phase lines. This causes damage to a lot of our medical equipment with dire consequences and repair costs where the equipment is repairable,

There is therefore need for a central 3-phase power regulator to solve this problem.

The hospital plans to procure and install this equipment at a cost of ugx.150m.

e) Medical equipment especially CT scan and MRI Services established.

The hospital plans to acquire imaging medical equipment including a CT scan and MRI equipment to promote specialized services.

This is projected to cost ugx.2.5bn.

f) Solar Power Backup system

The hospital plans to acquire and install a solar power backup system to alleviate the risk posed by electricity power outages that are quite common in Bunyoro region. The system will provide alternative power for key sensitive equipment, and also provide a conducive environment for continuous working more especially for officers using computer systems and those requiring uninterrupted lighting. This system will improve efficiency in theatres, paediatric ward, eye clinic, maternity, dental clinic and even in administrative offices. Overall it will reduce power costs and result in savings for the hospital. The system will cost approximately ugx.350m.

g) Provision of office furniture and tools Administration Block.

The administration block which was constructed ,will accommodate all key offices and alleviate the acute shortage of office space the hospital is experiencing . The block comprises of two floors housing 20 offices, boardroom, library, computer lab, and reception.

The total cost of the project is ugx.1.1bn.

Project Achievements:

a) Assorted medical equipment procured for all wards, units and offices

b) Furniture and office equipment procured and functional

c) Renovation of medical equipment on wards and , maternity ward and walk ways for patients completed

d) Procurement of diagnostic equipment namely MRI and other diagnostic equipment

e) Strategic Plan for 2015/16-2019/20 completed and in use

f) central sterilization system established

g) equipping and functionalising a pathology department

Planned activities for FY 2018/19

PROCUREMENT OF MEDICAL EQUIPMENT AND OTHER FURNITURE TO SUPPORT FUNCTIONALITY OF ALL WARDS, UNITS AND OFFICES

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.100	0.100	0.100	0.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.100	0.100	0.100	0.100
Total excluding arrears	0.000	0.100	0.100	0.100	0.100

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1480 Institutional Support to Hoima Regional Hospital								
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
Grand Total	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Excluding Arrears and A.I.A</i>	100,000	0	0	100,000	100,000	0	0	100,000

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Jinja Rehabilitation Referral Hospital

Implementing Agency: 167 Jinja Referral Hospital

Responsible Officer: Dr Nkurunziza Edward

Location: Jinja Regional Referral

Total Project Value (Billions) 19.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 19.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2010

Completion Date: 6/30/2020

Background:

Jinja Regional Referral Hospital was established in the 1930s' as a health unit for World war combatants at Kimaka and later turned into a health centre for the eastern region that had its headquarters in Jinja.

It is a Regional Referral Hospital serving the greater Busoga Region with 10 districts, 9 general Hospitals and 22 HC IVs. A catchment population of about 4million people.

Some of the clients come as far as the central region: Buikwe, Mukono, Kayunga and Buvuma Islands in lake Victoria.

The hospital is situated on 2 campuses with a distance of 1.5km from each other.

The buildings are dilapidated and need renovation for effective delivery of services. Some of the buildings have been undergoing renovation from GOU funds. Both locations need secure fence, the Land titles to be acquired and retooling.

Objectives:

To improve health care and patient safety, to motivate staff to work in a better environment, to improve effective and efficiency of Hospital service

Expected Outputs:

Construction of Private wing completed, Land titles acquired, Medical department renovated, labour suite & theater renovated, Toilets & bathrooms for the Paediatric ward constructed and the drainage system overhauled. Retooling projects implemented

Technical description of the project:

Renovation of some of the infrastructure, securing land titles, retooling the hospital will improve service delivery, patient and staff safety and motivate workers.

Project Achievements:

Part of outpatient department remodeled and causality unit created. Medical equipment's for key department procured and installed. Rotten electric poles replaced and security lights mounted of the new line created. Private wing extra works done awaiting commissioning

Planned activities for FY 2018/19

Development of specifications, management of the procurement process, civil works, consultancy and supervision and casting the slubs

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.835	1.365	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Total Funding for Project	1.058	0.835	1.365	0.000	0.000
Total excluding arrears	1.058	0.835	1.300	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Jinja Rehabilitation Referral Hospital								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
311101 Land	20,000	0	0	20,000	0	0	0	0
312101 Non-Residential Buildings	815,000	0	0	815,000	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	64,934	0	0	64,934
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
Grand Total	835,000	0	0	835,000	1,364,934	0	0	1,364,934
Total Excluding Arrears and A.I.A	835,000	0	0	835,000	1,300,000	0	0	1,300,000

Project : 1481 Institutional Support to Jinja Regional Hospital

Implementing Agency: 167 Jinja Referral Hospital

Responsible Officer: Dr. Nkurunziza Edward

Location: Jinja Regional Referral Hospital

Total Project Value (Billions) 6.806

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

Jinja Regional Referral Hospital is located in two hospital locations the Paediatric ward and the Main Hospital. It serves a catchment areas of 10 districts in the Busoga region and the two adjacent districts of Buikwe and Kayunga. It provides a range of general and specialized services.

The hospital equipments have become obsolete and need replacement and some specialties lack appropriate equipment.

The mandate of Jinja Regional Referral is to be a regional centre of excellence in providing general and specialized services. The Hospital is supposed to have a fully functional diagnostic equipment's other specialized equipment's which are not in place to achieve the mandate of the Hospital.

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Objectives:

To strengthen mechanisms for quality efficient service delivery in order to contribute to reduction in mortality and morbidity

Expected Outputs:

- Laptops for the specific key Departments purchased. A multipurpose heavy duty printer/copier procured
- Purchase of other ICT software and related accessories
- Payment for purchase of cardiac echo completed
- alternative UMEME service lines procured
- alternative source of water installed
- Patient mattresses covered with PVC material,
- clinical equipment's procured,
- Workshop Tools for medical equipment maintenance workshop purchased

Technical description of the project:

Development of specification
Procure and install medical equipment
User Training
Maintenance of the equipment

Project Achievements:

Procurement of an echo cardiac machine done and is fully functional. procurement of information technology gadgets and equipment this has enhanced information flow ,data collection and analysis The warn out electricity poles replaced and power . lines stabilized.Alternative source of water installed and this will in future .reduce the utility bills.mattresses for patient purchased and are in use.Tools for maintenance workshop acquired

Planned activities for FY 2018/19

Development of specification
Procure and install medical equipment
User Training
Maintenance of the equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.653	0.188	1.488	1.488
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.653	0.188	1.488	1.488
Total excluding arrears	0.000	0.653	0.188	1.488	1.488

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1481 Institutional Support to Jinja Regional Hospital								
312202 Machinery and Equipment	298,000	0	0	298,000	188,000	0	0	188,000
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0
312213 ICT Equipment	35,000	0	0	35,000	0	0	0	0
314201 Materials and supplies	50,000	0	0	50,000	0	0	0	0
Grand Total	653,000	0	0	653,000	188,000	0	0	188,000
Total Excluding Arrears and A.I.A	653,000	0	0	653,000	188,000	0	0	188,000

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Kabale Regional Hospital Rehabilitaion

Implementing Agency:	168 Kabale Referral Hospital
Responsible Officer:	Dr. Sophie Namasopo
Location:	Kabale Regional Referral Hospital
Total Project Value (Billions)	15.450
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	13.785
Start Date:	7/1/2008
Completion Date:	6/30/2020

Background:

The Doctors, Interns and Nurses and Midwives do not have accommodation, wards and staff houses need to be renovated. Also specialised medical equipment and machinery need to be purchased. It is against this back ground that this project is in place.

Objectives:

To provide inclusive and accessible quality health services

Expected Outputs:

Interns/resource center constructed, research activities carried out, water borne toilets constructed, administration block, wards and staff houses renovated.

Technical description of the project:

Construction of Interns /Resource center will improve the quality of health services in the hospital.

Project Achievements:

Bills of quantities are already in place, designs are already drawn and approved by the municipal Authorities. The evaluation stage has been reached to award the contractor and consultant.

Planned activities for FY 2018/19

Construction of Interns/Resource center, renovation of the Administration block, 2 wards and staff houses, construction of the water borne toilet. 2 pit latrines.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	1.423	1.165	1.488	1.488
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	1.423	1.165	1.488	1.488
Total excluding arrears	1.058	1.423	1.165	1.488	1.488

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Kabale Regional Hospital Rehabilitaion								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312102 Residential Buildings	1,152,000	0	0	1,152,000	1,030,000	0	0	1,030,000
312104 Other Structures	0	0	0	0	35,000	0	0	35,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	133,000	0	0	133,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
<i>Total Excluding Arrears and A.I.A</i>	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000

Project : 1473 Institutional Support to Kabale Regional Referral Hospital

Implementing Agency:	<i>168 Kabale Referral Hospital</i>
Responsible Officer:	<i>Dr. Sophie Namasopo</i>
Location:	<i>Kabale Regional Referral Hospital Services</i>
Total Project Value (Billions)	<i>0.006</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>6/30/2020</i>

Background:

The hospital needs to be equipped with tools and medical equipment when the old ones become obsolete

Objectives:

To replace the obsolete items and promote effectiveness

Expected Outputs:

Paying the balance for the vehicle, purchase of furniture and fixtures

Technical description of the project:

To provide inclusive and accessible health services

Project Achievements:

The project will promote efficiency and effectiveness

Planned activities for FY 2018/19

Equipping the hospital with the necessary tools and equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.065	0.323	0.000	0.000

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.065	0.323	0.000	0.000
Total excluding arrears	0.000	0.065	0.323	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1473 Institutional Support to Kabale Regional Referral Hospital								
312202 Machinery and Equipment	55,000	0	0	55,000	120,000	0	0	120,000
312203 Furniture & Fixtures	10,000	0	0	10,000	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	0	0	0	0	93,000	0	0	93,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	65,000	0	0	65,000	323,000	0	0	323,000
<i>Total Excluding Arrears and A.I.A</i>	65,000	0	0	65,000	323,000	0	0	323,000

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Masaka Rehabilitation Referral Hospital

Implementing Agency: 169 Masaka Referral Hospital

Responsible Officer: Dr Onyachi Nathan

Location: Masaka District

Total Project Value (Billions) 2.000

Internal Rate of Investment (IRR): 1.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2008

Completion Date: 6/30/2020

Background:

The current Maternity and Children's was constructed in 1954 with 70 beds capacity. The current numbers of mothers who come to deliver at Masaka Hospital are 150 on daily basis, causing congestion and floor cases. Coupled with this is an improvised intensive care unit with 3 beds but number of premature s who require neonatal intensive care services are 20 on daily basis.

The current children's ward was constructed in 1944 with 30 beds capacity but currently the number of children admitted on daily basis is 103 causing cross infections of the ill children

Objectives:

To provide a quality maternal and child health services through construction of better maternity and children's complex To improve attraction and retention of staff especially doctors

Expected Outputs:

A new maternity and children's ward complex constructed

Technical description of the project:

Construction of 400 beds maternity and children's complex comprising antenatal wards, gynecological wards, labour suites , intensive neonatal care unit and postnatal wards, children's wards and adolescent friendly services and a nutrition unit and Construction of 40 units staff hostel

Project Achievements:

A 400 beds maternity and children's complex constructed and completed

A 40 units staff hostel constructed

Planned activities for FY 2018/19

Continue with Construction of senior staff Hostel

Continue with construction of Maternity and Children's Complex

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.058	2.058	2.058	2.058	2.058
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.058	2.058	2.058	2.058	2.058

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Total excluding arrears	3.058	2.058	2.058	2.058	2.058
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Masaka Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	25,000	0	0	25,000
312101 Non-Residential Buildings	1,533,000	0	0	1,533,000	970,000	0	0	970,000
312102 Residential Buildings	470,000	0	0	470,000	820,000	0	0	820,000
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250
312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
Grand Total	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
<i>Total Excluding Arrears and A.I.A</i>	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Mbale Rehabilitation Referral Hospital

Implementing Agency:	170 Mbale Referral Hospital
Responsible Officer:	DR. EMMANUEL TUGAINEYO ITUZA/ ACCOUNTING OFFICER
Location:	Mbale Rehabilitation Referral Hospital
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:	6/30/2020

Background:

Limited space for handling surgical patients to due 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 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:

We are at 25% physical progress, This means we shall have cast slab for wing of Theatres block, and columns of the ward on second 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 2018/19

Construction of Surgical / Emergency unit, Cancer screening, X-Ray services Complex

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.058	2.000	2.000	3.058	3.058
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.058	2.000	2.000	3.058	3.058
Total excluding arrears	5.058	2.000	2.000	3.058	3.058

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External	A.I.A	Total

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

1004 Mbale Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
312104 Other Structures	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	0
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 : 1478 Institutional Support to Mbale Regional Hospital

Implementing Agency:	170 Mbale Referral Hospital
Responsible Officer:	DR.EMMANUEL TUGAINEYO ITUUZA
Location:	mbale
Total Project Value (Billions)	5.000
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:	6/30/2020

Background:

Votes to do needs assessment for retooling

Objectives:

To renovate medicine stores , central registry, Replace director's grounded vehicle, procure medical , and small office equipment . This shall improve on health service delivery

Expected Outputs:

Improved quality of health care, better handling of drugs and supplies, improved storage & management of patients' records

Technical description of the project:

Advertise, sale of bids, bid evaluation, select best bid, and award contract to best bidders

Project Achievements:

Procured a vehicle for out reach , completed payment for incinerator, procured assorted medical equipments, office equipment, medical beds and mattresses that improved on health service delivery

Planned activities for FY 2018/19

To procure medical equipment, Replace Director's vehicle, Renovate medicine stores, medical records and central registry, and procure office equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.058	1.058	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.058	1.058	0.000	0.000

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Total excluding arrears	0.000	1.058	1.058	0.000	0.000
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1478 Institutional Support to Mbale Regional Hospital								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	500,000	0	0	500,000	658,000	0	0	658,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	200,429	0	0	200,429	0	0	0	0
312211 Office Equipment	130,000	0	0	130,000	0	0	0	0
312212 Medical Equipment	227,571	0	0	227,571	100,000	0	0	100,000
Grand Total	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000
Total Excluding Arrears and A.I.A	1,058,000	0	0	1,058,000	1,058,000	0	0	1,058,000

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Soroti Rehabilitation Referral Hospital

Implementing Agency: 171 Soroti Referral Hospital

Responsible Officer: Hospital Director

Location: Soroti

Total Project Value (Billions) 4.560

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: 6/30/2020

Background:

owing to the dilapidated hospital structures, coupled with inadequate and poor working space and an acute shortage of staff accommodation, there was an urgent need to renovate the existing structures and put up more structures to cater for more working space and staff accommodation.

Objectives:

Maintain and improve on hospital infrastructure, improve on the working environment, increase staff accommodation.

Expected Outputs:

New staff house constructed completion, Private wing re modelling completed and building put to use and walk ways constructed. Office and residential furniture purchased, staff house construction monitored regularly, wards renovated, and site meetings held.

Technical description of the project:

The project will involve implementation of the master plan, development of bill of quantities/technical specifications for civil works and supplies on staff house and other areas of procurement to equip completed structures to be done by competent service providers.

Project Achievements:

Completion of 24 unit staff house, Renovation of wards, and administration block, increased staff accommodation.

Planned activities for FY 2018/19

Construction of staff house, Rehabilitation of Wards/adm block,
Walk ways construction
Floor tiling

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	1.348	0.738	0.488	0.488
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	1.348	0.738	0.488	0.488
Total excluding arrears	1.058	1.348	0.738	0.488	0.488

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Soroti Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of capital works	37,567	0	0	37,567	0	0	0	0
312101 Non-Residential Buildings	322,000	0	0	322,000	488,000	0	0	488,000
312102 Residential Buildings	909,857	0	0	909,857	0	0	0	0
312104 Other Structures	78,570	0	0	78,570	250,000	0	0	250,000
Grand Total	1,347,994	0	0	1,347,994	738,000	0	0	738,000
<i>Total Excluding Arrears and A.I.A</i>	1,347,994	0	0	1,347,994	738,000	0	0	738,000

Project : 1471 Institutional Support to Soroti Regional Referral Hospital

Implementing Agency: 171 Soroti Referral Hospital

Responsible Officer: Hospital Director

Location: Soroti Regional Hospital

Total Project Value (Billions) 5.000

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: 6/30/2020

Background:

There is lack of Hospital Medical equipment and non medical equipment in the hospital. There is need to improve/enhance the revenue collection system in the hospital by installation of a computerized revenue system. The hospital owns very few vehicles in old state and very expensive to maintain. Hospital health services are made difficult with only one aged ambulance working and yet the coverage area is very large. Mainly old and out of date structures existing in the hospital require renovation/ rehabilitation and equipping with furniture and equipment. Introduction of electronic communication and surveillance systems will improve monitoring of staff attendance to duty. Connection of intercom communication in the hospital will quicken/enhance work processes in the hospital.

Objectives:

Maintain and improve on hospital infrastructure, equipment and working environment, increase provision of working tools to staff.

Expected Outputs:

The project will generate outputs which include, Ward/Houses, constructed, Medical equipment purchased, computers/laptops purchase, computerized systems installed, private wing equipped, communication/surveillance systems installed, Motor vehicles/cycles bought, Walk ways constructed.

Technical description of the project:

The project will involve implementation of master plan. Development of bills of quantities/technical specifications for works and supplies on hospital buildings and asset purchase will be done. This will be done by selected competent service providers through a formal procurement process.

Project Achievements:

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Not applicable

Planned activities for FY 2018/19

procure services and supplies

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.140	0.750	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.140	0.750	1.000	1.000
Total excluding arrears	0.000	0.140	0.750	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1471 Institutional Support to Soroti Regional Referral Hospital								
311101 Land	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312103 Roads and Bridges.	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312203 Furniture & Fixtures	140,006	0	0	140,006	0	0	0	0
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Grand Total	140,006	0	0	140,006	750,000	0	0	750,000
<i>Total Excluding Arrears and A.I.A</i>	140,006	0	0	140,006	750,000	0	0	750,000

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Lira Rehabilitation Referral Hospital

Implementing Agency:	172 Lira Referral Hospital
Responsible Officer:	Dr. ODUR ODU Bernard, Hospital Director
Location:	Lira Regional Referral Hospital
Total Project Value (Billions)	14.000
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	12.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2008
Completion Date:	6/30/2020

Background:

The hospital has massive land which is under threat from encroachers. This coupled with enormous requests for accommodation for staff on call prompted stakeholders to prioritize staff accommodation which the project is envisaged to address. Relatedly there is need for the hospital to co fund the construction of an OPD complex and a labor suit by the JICA project

Objectives:

1. To provide staff accommodation to critical staff in order to improve their productivity , availability and commitment towards patient care

Expected Outputs:

1. slab and walling of the first and second floor completed
- 2 Completed walk way, mothers shelter, Inter communication for the JICA project site;

Technical description of the project:

1. Continue the construction of the slab and walling of first and second floor of the three storied, 16. Self contained units flat at UGX. 0.655bn
2. Commencement of the construction of a new single storied OPD complex and waiting shed; plus covered walkways for the new Labor suit as part of the JICA construction as well as facilitating internal communication at UGX. 0.75Bn

Project Achievements:

1. completed first phase of the 8-unit staff house
2. commencement of the second phase of the 16-unit staff house(site handover, mobilization foundation building),
- 2 Completed walk way, mothers shelter, Inter communication for the JICA project site;

Planned activities for FY 2018/19

1. Continue construction of the staff
2. Supervision of works
3. Site meetings
4. Payment of interim certificate

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
	442				

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Domestic Development Funding for Project	1.058	1.488	1.405	1.400	1.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	1.488	1.405	1.400	1.400
Total excluding arrears	1.058	1.488	1.405	1.400	1.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Lira Rehabilitation Referral Hospital								
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312101 Non-Residential Buildings	587,000	0	0	587,000	0	0	0	0
312102 Residential Buildings	800,000	0	0	800,000	1,350,000	0	0	1,350,000
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
Grand Total	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
<i>Total Excluding Arrears and A.I.A</i>	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000

Project : 1477 Institutional Support to Lira Regional Hospital

Implementing Agency:	172 Lira Referral Hospital
Responsible Officer:	Dr. ODU Bernard, Hospital Director
Location:	Lira Regional Referral Hospital
Total Project Value (Billions)	2.400
Internal Rate of Investment (IRR):	1.000
Cost Benefit Analysis (CBA):	12.000
Net Present Value (NPV):	1.000
Start Date:	7/1/2017
Completion Date:	6/30/2020

Background:

The hospital has various cadres of staff whose productivity is below average due to lack of basic tools for service delivery. Relatedly, the hospital vehicles are in sorry state specifically the ambulance and outreach vehicles hence need for major repairs (materials) to facilitate hospital activities

Objectives:

1. To Improve service delivery through the procurement, and commissioning of assorted tools 2. To Improve staff commitment and productivity by providing required equipment

Expected Outputs:

1. Assorted equipment procured and commissioned
2. Improved Patients contact due improved staff commitment and productivity

Technical description of the project:

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

1. Assorted tools such as incubators, wheel chairs etc
2. Laptops, with latest ICT specifications
- 3.. Materials include Spare tyres for five hospital vehicle, tyre road ends, shockabsorbers, engine etc

Project Achievements:

1. Improved patient contact resulting from the procurement, commissioning and utilization of assorted tools (oxygen plant and accessories , washing equipment, photocopier , solar lights, heavy duty copiers among others)
2. Improved staff commitment and productivity

Planned activities for FY 2018/19

1. Equipment specification development;
2. Sourcing of competent contractor;
- 3.. Installation and commissioning of equipment
4. User training and utilization
5. Maintenance

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.083	0.088	0.088
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.083	0.088	0.088
Total excluding arrears	0.000	0.000	0.083	0.088	0.088

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1477 Institutional Support to Lira Regional Hospital								
312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Grand Total	0	0	0	0	83,000	0	0	83,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	83,000	0	0	83,000

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Program :0856 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>Mbarara Hospital</i>
Total Project Value (Billions)	<i>30.000</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>7/1/2008</i>
Completion Date:	<i>6/30/2020</i>

Background:

The hospital is old and dilapidated experiencing congestion and with little or no equipment to handle some of its activities. The staff structures are a decade and half old with staff burdened with heavy work load all this leading to inefficiency and sub standard services.

Objectives:

Quality and accessible Regional Referral Hospital Services

Expected Outputs:

Quotations under restricted bidding delivered
1 New fully equipped Ambulance procured
Consultancy Services procured
Advert for service provider for construction of wall fence done
Bid Evaluation done
Contract award and signing done
Procurement processes continued
Site meetings done
Certificates Issued
Payments done

Technical description of the project:

Completion of 16 units of staff quarters, start construction of new 16 units staff quarters apartments, procurement of laundry equipment, purchase central sterilization unit equipment, construct hospital fence, face lift of existing structures, repair and maintenance of sewerage system, equipping high dependence units of the four major departments and purchase of three vehicles, connection of a dedicated power line.

Project Achievements:

16 unit staff house completed
Civil works on staff canteen and orthopaedic structure started
3 Site meetings done
1 Certificate issued
Part Payments done

Planned activities for FY 2018/19

Call for quotations under restricted bidding

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Generation of needs, preparation of specifications, procurement processes, delivery, installation, user training, payments, site meetings, progress reports, prepare payment certificates, civil works, site meetings.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.558	1.228	1.578	1.978	1.978
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.558	1.228	1.578	1.978	1.978
Total excluding arrears	1.558	1.228	1.578	1.978	1.978

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mbarara Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312102 Residential Buildings	928,000	0	0	928,000	178,000	0	0	178,000
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
312212 Medical Equipment	300,000	0	0	300,000	0	0	0	0
Grand Total	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000
Total Excluding Arrears and A.I.A	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000

Project : 1479 Institutional Support to Mbarara Regional Hospital

Implementing Agency:	173 Mbarara Referral Hospital
Responsible Officer:	Dr.Celestine Barigye Hospital Director
Location:	Mbarara Regional Referral Hospital
Total Project Value (Billions)	20.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2020

Background:

The hospital having been constructed in the early 1940s' has old and dilapidated infrastructure that need continuous rehabilitation and expansion to meet the increased number of clients, lacks adequate transport to carry out routine operations/out reaches and ambulatory services .

Objectives:

To improve the quality of care in the facility by improving working environment To provide staff transport there by improving their motivation and performance To increase on available space and reduce congestion thereby improving patient welfare

Expected Outputs:

- 1 Heavy duty washing machine procured
- 1 Heavy duty autoclave procured
- 4 Ventilators procured

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Technical description of the project:

Rehabilitation of existing infrastructure and purchase of staff transport to improve working conditions and motivation of staff , improve accommodation for patients and where possible increase on available space to reduce congestion, purchase of ambulances for transfer of patients, procure other four vehicles to facilitate outreaches and operations of the institution

Project Achievements:

Servive contract secured
CT Scan and X-ray machine Repaired (35M)
Replacement of CT Scan tube- component Procured(245M)
Staff van procured (320M)

Planned activities for FY 2018/19

Evaluation of quotations done
Contract award and signing
Payment for goods and services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.750	0.400	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.750	0.400	0.000	0.000
Total excluding arrears	0.000	0.750	0.400	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1479 Institutional Support to Mbarara Regional Hospital								
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	400,000	0	30,000	430,000
Grand Total	750,000	0	0	750,000	400,000	0	30,000	430,000
<i>Total Excluding Arrears and A.I.A</i>	750,000	0	0	750,000	400,000	0	0	400,000

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Program :0856 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 Regional Referral Hospital
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:	7/1/2009
Completion Date:	6/30/2020

Background:

Health Infrastructure at Mubende Regional referral Hospital requires expansion and rehabilitation since it was elevated 5 years ago from a general to a regional referral status .

The Hospitals is not fully functional because of insufficient space, dilapidated buildings as well as inadequate staff accommodation

Objectives:

To improve the quality and quantity of services at the Regional referral hospital and surrounding districts

Expected Outputs:

- Multi-storeyed Pediatrics-medical-mortuary Block
- Solar system installed on selected wards
- Hospital stores constructed
- Wall fence Constructed around Hospital
- Walkway Constructed
- Transport equipment purchased
- Medical Equipment purchased

Technical description of the project:

- Ongoing Completion of Medical-Pediatrics-Mortuary block
- Replacement of dilapidated Hospital service vehicles

Project Achievements:

- Currently the Multi-storeyed block is at level 4 - slab with walling complete on 90% of the building
- Solar system installed on selected wards
- Completed construction of hospital stores
- Constructed wall fence around stores
- Completed walkway payments

Planned activities for FY 2018/19

- Construction of wards
- Construction of Wall fence, walkway and stores
- Installation of solar energy
- Purchase of Transport and Medical Equipment

Project Funding Allocations:

Projected Funding Allocations	2016/17	2017/18	MTEF Projections
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Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

(US\$ billion)	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.675	1.162	0.908	0.908
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	0.675	1.162	0.908	0.908
Total excluding arrears	1.058	0.675	0.908	0.908	0.908

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mubende Rehabilitation Referral Hospital								
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	8,000	0	0	8,000
312201 Transport Equipment	0	0	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	253,875	0	0	253,875
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	675,000	0	0	675,000	1,161,875	0	0	1,161,875
<i>Total Excluding Arrears and A.I.A</i>	675,000	0	0	675,000	908,000	0	0	908,000

Project : 1482 Institutional Support to Mubende Regional Hospital

Implementing Agency: 174 Mubende Referral Hospital

Responsible Officer: Dr.Alex Andema

Location: Mubende Hospital

Total Project Value (Billions) 6.316

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The Hospitals is not fully functional because of insufficient equipment and tools required to facilitate work Retooling of the hospital will improve quality and quantity of services while motivating health workers through a good work environment

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Objectives:

To contribute towards improved quality and quantity of services through retooling

Expected Outputs:

1. Assorted medical equipment and hospital furniture installed
2. Hospital motor-vehicles purchased
3. Assorted medical furniture purchased
4. Assorted office furniture purchased
5. Assorted office equipment purchased
6. Non-medical equipment purchased
7. Motorcycles purchased

Technical description of the project:

- 1.1 Prepare detailed study, Engineering designs and Development of specifications
- 1.2 Manage procurement processes
- 1.3 Installation of procured equipment
- 1.4 Implementations of civil works
- 1.5 Monitor and supervise implementation
- 1.6 Financial management

Project Achievements:

Assorted medical equipment and instruments worth UGX.85,000,000 procured and one vehicle for the Hospital Director purchased

Planned activities for FY 2018/19

1. Procurement and Installation of medical equipment and furniture
2. Purchase of hospital motor-vehicles and motorcycles
3. Procurement and Installation of Office equipment and furniture
4. Procurement and Installation of non-medical equipment and furniture

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.385	0.152	0.152	0.152
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.385	0.152	0.152	0.152
Total excluding arrears	0.000	0.385	0.152	0.152	0.152

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1482 Institutional Support to Mubende Regional Hospital								
312104 Other Structures	0	0	0	0	52,000	0	0	52,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
Grand Total	385,000	0	0	385,000	152,000	0	0	152,000
<i>Total Excluding Arrears and A.I.A</i>	385,000	0	0	385,000	152,000	0	0	152,000

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Program :0856 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1004 Moroto Rehabilitation Referral Hospital

Implementing Agency:	175 Moroto Referral Hospital
Responsible Officer:	Mr. Mawa Geofrey
Location:	Moroto Regional Referral Hospital
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:	7/1/2010
Completion Date:	6/30/2020

Background:

Completing of phase two of the 30 unit

Objectives:

Attraction and retention of staff in Moroto regional Referral Hospital

Expected Outputs:

Contact documents signed and awarded
Civil works started
Civil works continued
8 Site meetings conducted
3 certificate issued and payments made
Evaluation on Progress of work done

Technical description of the project:

Construction of 10 unit staff accommodation

Project Achievements:

Project started in FY 2017-18
Consultancy services procured,
Designs and Bills of quantities done
Procurement process for service provider
for civil works started
Excavation and construction works started and works at level of ground slab
and on going, site meetings conducted,
supervision of works done

Planned activities for FY 2018/19

Construction of 10 unit staff accommodation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	1.200	1.388	1.200	1.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Total Funding for Project	1.058	1.200	1.388	1.200	1.200
Total excluding arrears	1.058	1.200	1.388	1.200	1.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	200,000	0	0	200,000	400,000	0	0	400,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	988,000	0	0	988,000
Grand Total	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000
Total Excluding Arrears and A.I.A	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000

Project : 1472 Institutional Support to Moroto Regional Referral Hospital

Implementing Agency: 175 Moroto Referral Hospital

Responsible Officer: Mr. Mawa Geoffrey

Location: Moroto

Total Project Value (Billions) 0.388

Internal Rate of Investment (IRR): -5.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

Operationalising the new OPD, with furniture and medical equipment

Objectives:

Attraction and retention of staff in Moroto Regional Referral Hospital

Expected Outputs:

Contract agreement signed
Procurement process started
Quotations for Office chairs, tables, book shelves received
Purchase orders raised
Delivery of goods
2 Suction machine, 1 Patient monitor 1 Oxygen concentrator delivered and received
Invoices Delivery notes delivered
Payment process started
Payments for Goods delivered effected

Technical description of the project:

Prepare procurement documents, award contracts and start procurement process Prepare procurement documents, award contracts and start procurement process

Project Achievements:

14 High back fabric chairs procured
50 High fixed chairs procured

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

15 High back leather chairs procured
 14 Office tables procured
 5 Benches procured
 2 High stools procured
 4 Patient monitor procured (36M)
 6 Oximeter procured (21M)
 6 Stainless Steel Trolley 21.6M)
 2 Auto clave procured (48M)
 Assorted medical equipment procured
 (19.2M)

Planned activities for FY 2018/19

Procurement, equipping and maintaining procured furniture and medical equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.288	0.100	0.288	0.288
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.288	0.100	0.288	0.288
Total excluding arrears	0.000	0.288	0.100	0.288	0.288

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1472 Institutional Support to Moroto Regional Referral Hospital								
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	88,000	0	0	88,000	50,000	0	0	50,000
312212 Medical Equipment	200,000	0	0	200,000	50,000	0	0	50,000
Grand Total	288,000	0	0	288,000	100,000	0	0	100,000
<i>Total Excluding Arrears and A.I.A</i>	288,000	0	0	288,000	100,000	0	0	100,000

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Program :0856 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</i>
Location:	<i>Naguru Referral Hospital</i>
Total Project Value (Billions)	<i>0.900</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>6/30/2020</i>

Background:

The entity has a residential and hospital site. The residential site is still largely vacant awaiting construction of staff accommodation. Additionally the hospital still has structural gaps required for effective delivery of service.

Objectives:

To expand, equip, maintain and rehabilitate the hospital

Expected Outputs:

- Construction of 16 unit block of staff accommodation continued to level 2.
- Expansions for Resource center done,
- Maintenance workshop construction phase 1 commenced,
- Gatehouse and gate constructed,
- Under staircase space for records created,
- Expansion of Lab for pathology services and repairs of Mortuary done

Technical description of the project:

- Consultancy Services (Construction Supervision) for the 16 unit block of staff accommodation continued to level 2 completion
- Development of specifications for Expansions for Resource center done.
- Management of procurement process for commencing the Maintenance workshop construction.
- Civil works for Gatehouse and gate constructed and creation of space for under staircase space for Medical records.
- Commissioning completed works will be done.

Project Achievements:

- Naguru Referral Hospital also was the lead agency in the procurement and establishment of 13 Oxygen plants for Regional Referral Hospitals.
- Improved the support services to the technical departments by providing and maintaining equipment, infrastructure, ICT equipment, CCTV system, diagnostic equipment, and a clean work environment. Procured skip for waste management and furniture for both patients and staff.
- Contributed to a healthy, productive and motivated workforce by completing an 8 unit staff accommodation.
- Improved the storage of medicines by constructing a drug store and procuring shelves, and pellets
- Improved the infrastructural buildings by repairing and renovating the OPD, inpatients wards and operating theatre. Constructed a generator house.

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Planned activities for FY 2018/19

- Preparation of specifications/ BOQs/ TOR for consultancy for maintenance workshop
- Management of procurement process
- Monitoring and supervision of works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.058	0.644	0.900	0.900	0.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.058	0.644	0.900	0.900	0.900
Total excluding arrears	1.058	0.644	0.900	0.900	0.900

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Naguru Rehabilitation Referral Hospital								
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312101 Non-Residential Buildings	25,000	0	0	25,000	400,000	0	0	400,000
312102 Residential Buildings	526,000	0	0	526,000	500,000	0	0	500,000
312103 Roads and Bridges.	0	0	0	0	0	0	0	0
312104 Other Structures	48,000	0	0	48,000	0	0	0	0
Grand Total	644,000	0	0	644,000	900,000	0	0	900,000
<i>Total Excluding Arrears and A.I.A</i>	644,000	0	0	644,000	900,000	0	0	900,000

Project : 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Implementing Agency: 176 Naguru Referral Hospital

Responsible Officer: Dr. Batiibwe Emmanuel Paul - Hospital Director

Location: Naguru Referral Hospital- Kampala

Total Project Value (Billions) 0.156

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The Hospital requires a fully functional diagnostic equipment's and other specialized equipment's of which some are not in place or need maintenance to achieve the mandate of effective service delivery.

Objectives:

To provide the tools for effective and efficient comprehensive curative and diagnostics services

Expected Outputs:

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

- Assorted medical equipment for the Accident and Emergency unit and Technical departments procured,
- Skip for hazardous wastes procured,
- Installing Water harvesting system and Electricity back up system for Maternity.
- ICT equipment's for IICS Procured

Technical description of the project:

- Assorted specialized equipment procured for the technical services according to NACME specifications
- Repair of alternative electricity backup system (Invertors),
- Installing an alternative water harvesting system,
- Procuring another skip for hazardous wastes,
- Procuring ICT equipment for the IICS All the aforementioned done according to mechanical and ICT engineering standards

Project Achievements:

- Accident and Emergency unit and Technical departments equipped with essential equipment's,
- Clean Environment with Skip for hazardous wastes,
- Reduced water bill because of Water harvesting system and Electricity back up system for Maternity to save lives.
- ICT equipment's for IICS for effective and efficient service delivery.

Planned activities for FY 2018/19

Development of specification and BOQs; Procure and install medical equipment; User Training; Maintenance of the equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.412	0.156	0.156	0.156
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.412	0.156	0.156	0.156
Total excluding arrears	0.000	0.412	0.156	0.156	0.156

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru								
312202 Machinery and Equipment	104,382	0	0	104,382	55,562	0	0	55,562
312203 Furniture & Fixtures	69,000	0	0	69,000	0	0	0	0
312212 Medical Equipment	168,129	0	0	168,129	100,000	0	0	100,000
312213 ICT Equipment	70,051	0	0	70,051	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 176

Naguru Referral Hospital

Vote Public Investment Plan

321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	411,562	0	0	411,562	155,562	0	0	155,562
<i>Total Excluding Arrears and A.I.A</i>	411,562	0	0	411,562	155,562	0	0	155,562

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Public Investment Plan

Program :0803 Virus Research

Development Project Profiles and Medium Term Funding Projections

Project : 1437 Institutional Support toUVRI

Implementing Agency: 304 Uganda Virus Research Institute (UVRI)

Responsible Officer: Dr Kaleebu Potianno Director

Location: Entebbe

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: 7/1/2017

Completion Date: 6/30/2020

Background:

The Uganda Virus Research Institute is confronted with an aging inventory of laboratory equipment and furniture which have remained unfavorable to support UVRI in its role

Objectives:

To contribute to quality research evidence for policy and disease prevention in Uganda

Expected Outputs:

Procurement of furniture, fitting ,basic laboratory equipment, basic office equipment and Institute Vehicles

Technical description of the project:

It will be run by UVRI Administration together with Wabigalo

Project Achievements:

The project commenced in FY 2017/18. during the same FY, the following was achieved by the project;

Repaired the leaking laboratory roof on the Rockefeller building.

Tiled the Director's officer and installed window blinds in 4 offices

Procured furniture (one office chair and 3 filing cabinets)

procured ICT equipment (3 laptops, 3 desktops, 1 heavy duty copier, 2 matrix printers)

Installed a bio-metric machine to record staff attendance and CCTV cameras to enhance security.

procured assorted office equipment like a water dispenser, desk organizer, paper trays, extensions among others

Planned activities for FY 2018/19

Development of specifications, management of procurement process, procure office and Laboratory equipment, purchase institute vehicles

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Public Investment Plan

Domestic Development Funding for Project	0.000	0.150	0.200	0.238	0.236
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.150	0.200	0.238	0.236
Total excluding arrears	0.000	0.150	0.200	0.238	0.236

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1437 Institutional Support toUVRI								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0	0
Grand Total	150,000	0	0	150,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	150,000	0	0	150,000	200,000	0	0	200,000

Project : 1442 UVRI Infrastructual Development Project

Implementing Agency: 304 Uganda Virus Research Institute (UVRI)

Responsible Officer: Dr. Kaleebu Potianno. Director

Location: Entebbe

Total Project Value (Billions) 28.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

The houses were built using asbestos roofs. The houses are NOW dilapidated and the staff cannot comfortably stay in these house. Asbestos is a health hazard and is a risk to the health of the staff

2.Rehabilitation of the research laboratories and the asbestos roofed houses will improve the working environment and motivation for research scientists

Objectives:

To contribute to the disease prevention and research for policy in Uganda

Expected Outputs:

UVRI Staff houses rehabilitated

UVRI Laboratories rehabilitated

UVRI master plan developed

Technical description of the project:

The Project will be run by UVRI Administration and Support from MOH Wabigalo engineers.

Project Achievements:

In FY 2017/18 the project managed to roof 3 housing units in the 459 staff quarters with iron sheets.

Vote: 304 Uganda Virus Research Institute (UVRI)

Vote Public Investment Plan

The project as well covered the safe disposal of asbestos from 3 housing units.

Planned activities for FY 2018/19

Renovation of the dilapidated asbestos staff houses

Renovation of Laboratories

Contract Management and Supervision

Development of UVRI master plan .

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.250	0.200	0.250	0.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.250	0.200	0.250	0.350
Total excluding arrears	0.000	0.250	0.200	0.250	0.350

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1442 UVRI Infrastructural Development Project								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	150,000	0	0	150,000
Grand Total	250,000	0	0	250,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	250,000	0	0	250,000	200,000	0	0	200,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Program :0901 Rural Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 0163 Support to RWS Project

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Eyatu Joseph -Commissioner Rural Water
Location:	Country wide
Total Project Value (Billions)	16.394
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	2/1/2001
Completion Date:	6/30/2019

Background:

The Ministry of Water and Environment is mandated with among others to provide guidance, quality assurance, monitoring, regulation and technical assistance to Local Governments. The responsibility for provision of Rural Water Supply and Sanitation Services was decentralized to Local Governments. However, the implementation of water supply services for Rural Growth Centers (with population between 1500 – 5000 people) is still being handled at the central level, as the capacity of the District Local Governments (LGs) is being built. The Support to Rural Water Supply and Sanitation Program (STRWSSP) carries out the ministry role as far as decentralization is concerned in the provision of water to the rural population in Uganda

Objectives:

Support the Local Governments, NGOs, humanitarian organizations and CBO's to build capacity for efficient and effective service delivery in the water and sanitation sector.

Expected Outputs:

1. 8 New Technical Support Units modality established.
2. Water supply and sanitation facilities constructed for selected Rural Growth Centres. Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and effectiveness).
3. Increased private sector and NGO involvement in RWSS development.
4. Community level management improved. Effective support from districts to communities, manuals and tools for training and implementation developed.
5. Increased and enhanced involvement of all stakeholders in the water sub sector.
6. Regional spare parts depots established and monitored.
7. Management and technical skills to handle large scale RGCs and GFS built.
8. Implementation manual and monitoring and evaluation tools developed.

Technical description of the project:

the project is implemented through the following modality :- Provision of back up support to district LGs through area based Technical support Units. Development of policies and guidelines at the center in response to the needs of water users and provision of standard planning and reporting formats to district local government.
construction of Water supply systems in selected RGCs and large Gravity flow schemes

Project Achievements:

96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 2 reservoir tanks, household connections made, Intake collection tank completed
Final Design Report for Bwera & Nyamugasani

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

completed

Commenced construction of Bukwo II (Access roads completed)

Commenced construction of Bududa II

Llrima II under procurement awaiting no objection clearance from ADB & Shuuku

Matsyoro under procurement

Planned activities for FY 2018/19

Construction of water supply systems, establishment of TSUs, community mobilization in sanitation, monitoring and evaluation of programme projects

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	16.055	14.677	9.677	0.000	0.000
Donor Funding for Project	1.017	1.017	1.017	0.000	0.000
Total Funding for Project	17.072	15.694	10.694	0.000	0.000
Total excluding arrears	17.072	15.694	10.694	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0163 Support to RWS Project								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	201,600	0	0	201,600	2,728,600	0	0	2,728,600
211103 Allowances	68,393	0	0	68,393	68,393	0	0	68,393
212101 Social Security Contributions	35,061	0	0	35,061	182,530	0	0	182,530
212201 Social Security Contributions	0	0	0	0	17,525	0	0	17,525
221002 Workshops and Seminars	23,600	344,500	0	368,100	23,600	344,500	0	368,100
221003 Staff Training	10,000	176,000	0	186,000	10,000	176,000	0	186,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	42,500	6,500	0	49,000	42,500	6,500	0	49,000
225001 Consultancy Services- Short term	610,637	0	0	610,637	610,637	0	0	610,637
227001 Travel inland	484,879	220,000	0	704,879	284,879	220,000	0	504,879
227004 Fuel, Lubricants and Oils	338,941	165,000	0	503,941	794,946	165,000	0	959,946
228002 Maintenance - Vehicles	154,390	105,000	0	259,390	154,390	105,000	0	259,390
281503 Engineering and Design Studies & Plans for capital works	1,954,705	0	0	1,954,705	0	0	0	0
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
312104 Other Structures	10,532,295	0	0	10,532,295	4,539,000	0	0	4,539,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

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	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
<i>Total Excluding Arrears and A.I.A</i>	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000

Project : 1347 Solar Powered Mini-Piped Water Schemes 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)	17.400
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:	6/30/2020

Background:

The rural water supply coverage was estimated at 64% on the aggregate as of June 2013. The predominant water supply technology for rural areas in Uganda is the Hand pump borehole. There exist 25,000 hand pump boreholes estimated to serve a population of 7,500,000 persons.

The gap between the total rural population and the rural population being served is significant and increases annually thus creating high water demands. The funds availed for rural water supply provision is only sufficient to match the annual population growth in the rural areas. The records on water supply coverage indicate that for a number of districts, the coverage figure has started going down. It is therefore important new investments in rural water provision are scaled up to accelerate water coverage.

The old methods of using hand pumps that can only extract a total of 700ltrs per hour. It cause delays, conflicts and time wasting. In comparison with old methods of hand pumps, solar pump system run on the power of the sun instead of labor power. In addition, conventional hand pump technologies have been found to have a challenge of maintenance especially by the rural communities. Due to the population increase and large numbers of small Rural Growth Centres (RGCs) in the country, (estimated to be at least two RGCs per parish), it is recommended that high yielding wells are powered with solar energy to supply multiple stand posts, to reduce long queues/time taken to collect water in the rural areas and facilitate monitoring water quality.

Objectives:

Upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water-borne disease and improve livelihood of the that rural communities

Expected Outputs:

- 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo constructed.
- Feasibility studies and designs for 100 solar mini piped systems carried out.
- 200 production wells and boreholes in selected areas in response to emergencies drilled
- 02 hydrological surveys in water stressed areas carried out

Technical description of the project:

This approach requires relatively higher initial capital investment at the start but with accrued benefits from reduced costs of operation and maintenance over the life of the systems. this entails development of small piped water schemes consisting typically a

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

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 2018/19

Purchase of land; construction of 40 mini piped water solar water systems, carryout feasibility studies and designs for 100 mini solar mini piped systems

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	14.000	21.400	21.400	35.904	43.459
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	14.000	21.400	21.400	35.904	43.459
Total excluding arrears	14.000	21.400	21.400	35.904	43.459

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	288,000	0	0	288,000	688,000	0	0	688,000
211103 Allowances	53,030	0	0	53,030	493,000	0	0	493,000
212101 Social Security Contributions	17,030	0	0	17,030	108,040	0	0	108,040
212201 Social Security Contributions	1,010	0	0	1,010	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	25,000	0	0	25,000
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	20,500	0	0	20,500	60,500	0	0	60,500
221012 Small Office Equipment	50,220	0	0	50,220	50,000	0	0	50,000
225001 Consultancy Services- Short term	86,000	0	0	86,000	65,220	0	0	65,220
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	89,120	0	0	89,120	149,150	0	0	149,150
227004 Fuel, Lubricants and Oils	46,190	0	0	46,190	186,190	0	0	186,190
228002 Maintenance - Vehicles	43,900	0	0	43,900	94,900	0	0	94,900
281502 Feasibility Studies for Capital Works	1,900,000	0	0	1,900,000	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,800,000	0	0	1,800,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	16,600,000	0	0	16,600,000	16,500,000	0	0	16,500,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0

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Vote Public Investment Plan

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	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000
<i>Total Excluding Arrears and A.I.A</i>	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000

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)	48.552
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

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

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

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 2018/19

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)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	19.977	10.565	14.039	24.241	56.771
Donor Funding for Project	40.514	37.988	41.422	41.927	41.927
Total Funding for Project	60.491	48.553	55.461	66.168	98.698
Total excluding arrears	60.491	48.553	55.461	66.168	98.698

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	192,000	0	0	192,000	202,000	0	0	202,000
211103 Allowances	24,046	530,000	0	554,046	80,730	530,000	0	610,730
212101 Social Security Contributions	22,256	0	0	22,256	22,736	0	0	22,736
212102 Pension for General Civil Service	0	0	0	0	0	0	0	0
212201 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
221001 Advertising and Public Relations	0	150,000	0	150,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	700,000	0	700,000	0	700,000	0	700,000
221003 Staff Training	0	300,000	0	300,000	0	300,000	0	300,000
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	88,394	620,000	0	708,394	88,394	620,000	0	708,394
221012 Small Office Equipment	0	200,000	0	200,000	50,000	200,000	0	250,000
222003 Information and communications technology (ICT)	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	50,858	5,170,000	0	5,220,858	629,801	2,170,000	0	2,799,801
225002 Consultancy Services- Long-term	400,000	970,000	0	1,370,000	649,500	3,970,000	0	4,619,500
227001 Travel inland	269,255	850,000	0	1,119,255	237,306	857,500	0	1,094,806
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	245,750	80,000	0	325,750	220,540	0	0	220,540
228002 Maintenance - Vehicles	176,440	300,000	0	476,440	187,429	372,500	0	559,929
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	98,999	0	98,999
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	0	3,300,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

312104 Other Structures	8,196,000	25,487,974	0	33,683,974	10,714,783	28,822,765	0	39,537,547
Grand Total	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
<i>Total Excluding Arrears and A.I.A</i>	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546

Program :0902 Urban Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project : 0164 Support to small town WSP

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng Dominic Kavutse-Commissioner urban Water Supply and Sanitation
Location:	Countrywide
Total Project Value (Billions)	42.500
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:	6/30/2019

Background:

This is a country-wide project being implemented under the Small Towns Water and Sanitation Programme with support from the Government of Denmark through DANIDA. The project started as Central Towns Water and Sanitation Project then changed to Support to New Rural Towns Water and Sanitation Project in 1999 and in 2002 it was transformed to Support to Small Towns Water and Sanitation Project and forms part of the Government's Priority Water and Sanitation Programme for small towns.

Objectives:

To improve living conditions of people in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner; To carry out rehabilitation for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population; To support small towns in development and sustainance of appropriate water supply management

Expected Outputs:

Construction of the water supply and sanitation systems; Implementation of hygiene and sanitation activities in the project towns; Promotional campaigns, sensitization workshops on proper solid waste and sewerage disposal methods, proper use of sanitary facilities, laws and policies governing waste management; Construction of public toilets in the towns shall also be undertaken; Training of water supply and sewerage boards.

Technical description of the project:

It involves rehabilitation of dysfunctional piped water supply and sanitation systems in the small towns countrywide; support of Operation and Maintenance of operational WSS.

Project Achievements:

Completed the extension of power line to Kyotera and Mutukula; Motors replaced in the pumps at Mutukula and Rakai by the private operator; Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in Contract Management; Karamoja Umbrella launched and interim executive committee formed; Replacement of 2 pumps in Buikwe was done; Constructed a Water Source for Kinoni/Rugando

Planned activities for FY 2018/19

Replacement of worn out electromechanical components such as pumps, motor control panels, chemical dosers, transformers, generators, water meters; community mobilization and sensitization, and capacity building of water authorities, system operators and Umbrella Organizations

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.840	2.139	2.767	0.000	0.000
Donor Funding for Project	2.407	2.407	2.407	0.000	0.000
Total Funding for Project	10.247	4.546	5.174	0.000	0.000
Total excluding arrears	10.247	4.546	5.174	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0164 Support to small town WSP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,500	0	0	127,500	180,000	0	0	180,000
211103 Allowances	10,000	0	0	10,000	30,000	60,000	0	90,000
212201 Social Security Contributions	22,500	0	0	22,500	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	10,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	10,000	0	20,000
225001 Consultancy Services- Short term	400,000	120,000	0	520,000	300,000	150,000	0	450,000
227001 Travel inland	130,000	0	0	130,000	20,000	260,000	0	280,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	70,000	510,000	0	580,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	800,000	0	0	800,000
312104 Other Structures	1,059,000	2,287,000	0	3,346,000	597,000	1,407,000	0	2,004,000
312202 Machinery and Equipment	0	0	0	0	650,000	0	0	650,000
312213 ICT Equipment	80,000	0	0	80,000	70,000	0	0	70,000
Grand Total	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000
<i>Total Excluding Arrears and A.I.A</i>	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000

Project : 0168 Urban Water Reform

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Commissioner- WURD

Location: Country wide

Total Project Value (Billions) 21.290

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: 6/30/2019

Background:

The Urban Water Reform Project was formulated with broad objective of strengthening the Policy, Institutional and Regulatory Frameworks in the Urban Water and Sanitation Sub-sector to ensure that water supply and sanitation services are affordable and sustainable and provided equitably with increased efficiency and effectiveness.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Objectives:

Increase access to water and sanitation services in the urban areas; Establish a clear separation of the roles for policy development, regulation and service provision; Improve operational and financial performances of water and sewerage utilities; Develop and implement pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.

Expected Outputs:

Efficient and effective institutional set-up for the urban water and sanitation sub-sector; Vibrant and well capacitated Private Sector participating in the management, operation and maintenance of urban water supply and sanitation schemes; Capacity Development of Private Water Operators and Water Supply and Sewerage Authorities to enhance the management, operation and maintenance of water supply infrastructure; Robust Web-based Monitoring and Information Management System for Regulation and Operation and Maintenance Support in established throughout the country.

Technical description of the project:

The project deals with the implementation of the institution and legal reforms in accordance with the Cabinet decision of October 2003; reforms at the National Water and Sewerage Corporation (NWSC) to improve performance in the areas of operational, investment and financial management and to guarantee sustainability of services. Emphasis is on the separation of the core functions of regulation, asset management and operations, strengthening of the Management; management support to Water Utility Regulation Department to strengthen its capacity to effectively regulate water and sanitation services

Project Achievements:

Clustering of towns for Faecal Sludge Management in addition to demand aggregation; Sanitation and hygiene strategy developed and disseminated. The New Water Bill containing the amendment to the Water Act to allow the establishment of an Independent Regulatory Authority submitted to the first Parliamentary Council for review and approval.

Planned activities for FY 2018/19

Periodic review of performance of members of water supply boards and technical staff of Local Governments, including activities geared towards consensus building; Evaluation of performance and plan for the future with a view to improving performance will be held on a quarterly basis and will attract Town leaders and technical staff; carry out rehabilitation for dysfunctional piped schemes in small towns

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.144	3.044	2.894	3.044	3.044
Donor Funding for Project	1.269	1.269	1.269	1.269	0.000
Total Funding for Project	4.413	4.313	4.163	4.313	3.044
Total excluding arrears	4.413	4.313	4.163	4.313	3.044

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0168 Urban Water Reform								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,500	0	0	270,500	379,174	0	0	379,174
211103 Allowances	100,000	0	0	100,000	45,000	30,000	0	75,000
212101 Social Security Contributions	53,000	0	0	53,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	56,000	0	0	56,000
221002 Workshops and Seminars	120,000	120,000	0	240,000	60,000	0	0	60,000
221003 Staff Training	260,000	0	0	260,000	80,000	0	0	80,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	28,000	0	0	28,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

225001 Consultancy Services- Short term	1,389,000	599,000	0	1,988,000	1,100,000	600,000	0	1,700,000
225002 Consultancy Services- Long-term	0	0	0	0	407,826	400,000	0	807,826
227001 Travel inland	440,000	200,000	0	640,000	110,000	54,000	0	164,000
227004 Fuel, Lubricants and Oils	160,000	50,000	0	210,000	140,000	185,000	0	325,000
228002 Maintenance - Vehicles	11,500	0	0	11,500	28,000	0	0	28,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	180,000	0	0	180,000
312201 Transport Equipment	0	300,000	0	300,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	120,000	0	0	120,000	250,000	0	0	250,000
Grand Total	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
<i>Total Excluding Arrears and A.I.A</i>	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000

Project : 1074 Water and Sanitation Development Facility-North

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: George Alito-Project Manager

Location: Northern Uganda

Total Project Value (Billions) 97.000

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: 6/30/2019

Background:

The Facility is funded by the KfW to cover the twenty-four districts of Northern Uganda i.e Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Omoro, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and Nebbi.

Objectives:

To improve the socio Economic Situation and the opportunities for people living in the Small Towns and Rural Growth Centres through the provision of Safe, adequate, reliable and accessible water supply and the promotion of sanitation and hygiene.

Expected Outputs:

Resize/construct piped water schemes and sanitation facilities; Build capacities of Local Governments/community/organizations to sustainably operate and maintain the water and sanitation facilities; Develop fully functional piped water supply systems and sanitation facilities; Promote hygiene and environmental sanitation

Technical description of the project:

The project is focusing on provision of water supply and sanitation infrastructure for RGCs addressing the poor i. The project will involve detailed engineering designs and construction of water supply infrastructure and basic sanitation facilities ; The project will also involve training towards community participation and support for improved water and sanitation services as well as hygiene and sanitation promotion and public health education

Project Achievements:

Constructed piped water systems in 18 towns ; Completed construction of 133 Household Ecosan Demonstration Toilets: and 53 public Sanitation Facilities for demonstration purpose.

Planned activities for FY 2018/19

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Construction and rehabilitation of piped water systems and sanitation facilities; sensitisation and mobilization of communities in hygiene and sanitation practices

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.825	7.160	8.967	9.300	9.300
Donor Funding for Project	16.140	3.674	25.164	10.120	0.000
Total Funding for Project	20.965	10.834	34.131	19.420	9.300
Total excluding arrears	20.965	10.834	34.131	19.420	9.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1074 Water and Sanitation Development Facility-North								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000	0	0	600,000	1,089,000	0	0	1,089,000
211103 Allowances	120,248	0	0	120,248	120,248	0	0	120,248
212101 Social Security Contributions	120,000	0	0	120,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	108,900	0	0	108,900
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	218,500	0	0	218,500	134,400	540,000	0	674,400
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	17,000	0	0	17,000	28,000	60,000	0	88,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	40,000	0	0	40,000
221009 Welfare and Entertainment	8,000	0	0	8,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	213,900	0	0	213,900	19,200	10,000	0	29,200
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	2,548	0	0	2,548	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	24,300	0	0	24,300	24,300	0	0	24,300
223006 Water	4,500	0	0	4,500	4,500	0	0	4,500
224004 Cleaning and Sanitation	2,000	0	0	2,000	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	71,000	0	0	71,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	90,000	0	0	90,000
225002 Consultancy Services- Long-term	200,000	156,000	0	356,000	145,000	0	0	145,000
227001 Travel inland	440,104	0	0	440,104	133,000	36,000	0	169,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	214,000	0	0	214,000	183,800	0	0	183,800
228002 Maintenance - Vehicles	81,500	0	0	81,500	80,000	0	0	80,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	11,652	0	0	11,652
281503 Engineering and Design Studies & Plans for capital works	593,104	248,500	0	841,604	1,020,000	3,600,000	0	4,620,000
311101 Land	67,500	0	0	67,500	45,000	0	0	45,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	3,794,396	3,269,018	0	7,063,414	5,450,000	20,912,982	0	26,362,982
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	7,160,000	3,673,518	0	10,833,518	8,966,900	25,163,782	0	34,130,682
<i>Total Excluding Arrears and A.I.A</i>	<i>7,160,000</i>	<i>3,673,518</i>	<i>0</i>	<i>10,833,518</i>	<i>8,966,900</i>	<i>25,163,782</i>	<i>0</i>	<i>34,130,682</i>

Project : 1075 Water and Sanitation Development Facility - East

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Paul Kato- Manager

Location: Eastern and North-Eastrn Uganda

Total Project Value (Billions) 104.939

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: 6/30/2019

Background:

The project is a standard mechanism for water and sanitation interventions in ST and RGC that promotes equitable provision of piped water and sanitation services in the country. It is responsible for implementation of piped water services in the 39 districts in Eastern and North Eastern Uganda.

Objectives:

To provide safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Expected Outputs:

Development of Infrastructure for safe piped water supply; Sustainable and efficient functionality of water sources; increase Latrine coverage

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Technical description of the project:

The WSDF-E, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within its area of intervention. Field implementation responsibility is with the WSDF-E Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing.

Project Achievements:

Construction of 25 water supply systems; Construction of 26 public and institutional toilets in the towns; 170 households have been supported with toilet facilities in various towns

Planned activities for FY 2018/19

Construction and rehabilitation of piped water systems, sanitation facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	7.100	9.029	8.029	8.029	8.029
Donor Funding for Project	7.803	8.793	0.000	8.793	0.000
Total Funding for Project	14.903	17.822	8.029	16.822	8.029
Total excluding arrears	14.903	17.822	8.029	16.822	8.029

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1075 Water and Sanitation Development Facility - East								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	900,000	0	0	900,000	900,000	0	0	900,000
211103 Allowances	40,000	0	0	40,000	24,000	0	0	24,000
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	214,000	0	0	214,000	114,000	0	0	114,000
221003 Staff Training	60,000	0	0	60,000	32,000	0	0	32,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	36,000	0	0	36,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	80,000	0	0	80,000
221009 Welfare and Entertainment	20,000	0	0	20,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	39,000	0	0	39,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	20,000	0	0	20,000	20,000	0	0	20,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223004 Guard and Security services	12,000	0	0	12,000	16,000	0	0	16,000
223005 Electricity	8,000	0	0	8,000	8,000	0	0	8,000
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

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

224004 Cleaning and Sanitation	24,000	0	0	24,000	24,000	0	0	24,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	358,000	620,000	0	978,000	620,000	0	0	620,000
225002 Consultancy Services- Long-term	960,000	600,000	0	1,560,000	120,000	0	0	120,000
227001 Travel inland	380,000	0	0	380,000	120,000	0	0	120,000
227002 Travel abroad	12,000	0	0	12,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	220,000	0	0	220,000	168,000	0	0	168,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	68,000	0	0	68,000	88,000	0	0	88,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
281502 Feasibility Studies for Capital Works	120,000	100,000	0	220,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	140,000	140,000	0	280,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	40,000	60,000	0	100,000	130,000	0	0	130,000
311101 Land	50,000	0	0	50,000	40,000	0	0	40,000
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	0	500,000
312104 Other Structures	3,777,000	6,612,754	0	10,389,754	3,850,000	0	0	3,850,000
312201 Transport Equipment	300,000	130,000	0	430,000	500,000	0	0	500,000
312202 Machinery and Equipment	360,000	290,000	0	650,000	0	0	0	0
312203 Furniture & Fixtures	160,000	240,000	0	400,000	70,000	0	0	70,000
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000
<i>Total Excluding Arrears and A.I.A</i>	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000

Project : 1130 WSDF Central

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Felix Twinomucunguzi-Project Manager

Location: Central and mid-west Uganda

Total Project Value (Billions) 105.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2019

Background:

The WSDF-Central is based in Wakiso District, operating in 25 Districts in the central and mid-western Uganda, including; Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibaale, Mukono and Nakasongola

Objectives:

To support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) in the central and mid-western regions of Uganda.

Expected Outputs:

Construction and rehabilitation of piped water systems; sanitation facilities; train communities

Technical description of the project:

The project is focusing on provision of water supply sanitation infrastructure for RGCs addressing the poor. It will involve detailed engineering design and construction of water supply infrastructure and basic sanitation facilities. The project will also involve training towards community participation and support for improved water and sanitation services

Project Achievements:

Constructed 12 new town water supply systems; rehabilitated 6 town water supply systems; Completed 38 feasibility designs for the towns; constructed of WSDF-C Regional Office Block; 147 Ecosan demonstration toilets; 29 Institutional VIP; 6 Public water borne; detailed designs of Sewerage and Regional Faecal Sludge Management Facilities

Planned activities for FY 2018/19

Constructing piped water systems and sanitation facilities; mobilizing, sensitizing and training of beneficiaries

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	10.031	14.354	15.164	18.453	18.453
Donor Funding for Project	40.778	42.864	42.241	16.969	0.000
Total Funding for Project	50.809	57.218	57.405	35.423	18.453
Total excluding arrears	50.809	57.218	57.405	35.423	18.453

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1130 WSDF Central								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,000	0	0	660,000	764,000	0	0	764,000
211103 Allowances	80,000	400,000	0	480,000	6,000	0	0	6,000
212101 Social Security Contributions	66,000	0	0	66,000	76,000	0	0	76,000
221001 Advertising and Public Relations	20,000	20,000	0	40,000	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	180,000	0	180,000
221003 Staff Training	160,000	80,000	0	240,000	80,000	140,000	0	220,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,500	0	0	40,500

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	240,000	20,000	0	260,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	60,000	0	0	60,000	60,000	0	0	60,000
223004 Guard and Security services	40,000	0	0	40,000	32,000	0	0	32,000
223005 Electricity	32,000	0	0	32,000	32,000	0	0	32,000
223006 Water	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	120,000	0	0	120,000
225001 Consultancy Services- Short term	240,000	680,000	0	920,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,486,000	0	1,486,000	200,000	1,500,000	0	1,700,000
227001 Travel inland	80,000	260,000	0	340,000	110,000	720,000	0	830,000
227004 Fuel, Lubricants and Oils	40,000	320,000	0	360,000	200,000	260,000	0	460,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	80,000	120,000	0	200,000	80,000	200,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	35,000	0	0	35,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	9,000,000	0	11,200,000
311101 Land	100,000	0	0	100,000	500,000	0	0	500,000
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
312104 Other Structures	11,496,000	39,228,000	0	50,724,000	10,254,000	30,141,000	0	40,395,000
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
312203 Furniture & Fixtures	0	100,000	0	100,000	0	0	0	0
312212 Medical Equipment	0	150,000	0	150,000	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	14,354,000	42,864,000	0	57,218,000	15,164,000	42,241,000	0	57,405,000
<i>Total Excluding Arrears and A.I.A</i>	<i>14,354,000</i>	<i>42,864,000</i>	<i>0</i>	<i>57,218,000</i>	<i>15,164,000</i>	<i>42,241,000</i>	<i>0</i>	<i>57,405,000</i>

Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: ED- NWSC

Location: Greater Kampala Metropolitan Area (GKMA)

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Total Project Value (Billions)	124.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/31/2010
Completion Date:	9/30/2019

Background:

National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas; Nakivubo Wetland to serve the central business district of Kampala, Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas, Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

Objectives:

- To provide improved urban hygiene, sanitation as well as protect Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala.

Expected Outputs:

Complete construction Nakivubo Waste Water Treatment Plant; Nakivubo and Kinawataka sewer network; Kinawataka Pretreatment plant.

Technical description of the project:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Sustainable Development Goals, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period; The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in selected areas; Bugolobi WWTP to serve the central business district of Kampala; Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas. Lubigi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, and parts of Kawempe, Nansana, Namungona, and Bwaise among others.

Project Achievements:

Lubigi Sewage System Project, the treatment plant was completed; Nakivubo and Kinawataka Sewers Project, contractor undertook surveying works (60%) and other start-up activities like obtaining approvals for materials and works under Nakivubo Waste Water Treatment Plant Project

Planned activities for FY 2018/19

Sewer connections, people training in hygiene and sanitation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	18.427	15.007	17.731	0.000	0.000
Donor Funding for Project	30.398	7.122	102.876	0.000	0.000
Total Funding for Project	48.825	22.129	120.607	0.000	0.000
Total excluding arrears	48.825	22.129	120.607	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

	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	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
Grand Total	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
<i>Total Excluding Arrears and A.I.A</i>	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400

Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Kavutse Dominic -Commissioner Urban Water

Location: Mayuge, Ntungamo, Kayabwe, Buwama and Bukakata Towns for Phase III include: Bugadde, Kityerera, Busakira, Kuluuba, Lumino, Mile7, Mile8, Majanji, Kanoni, Kifampa, Butiti, Bukandula, Nakalama, Busesa, Idudi, Busowa, Muterere, Nsavu, Namayingo

Total Project Value (Billions) 8.523

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: 6/30/2019

Background:

Background Information:

With ten countries in the Nile Basin, several of these depending on the Lake for economic survival, the need to adopt a regional approach to the management of the Lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation (LVWATSAN) Program is one of a number of important programmes which are targeted at the promotion of regional cooperation, partnership-building, institutional and capacity enhancement, and a sense of joint ownership of the resources of the Lake basin, all of which are central to the over-arching goal of managing the Lake basin as a regional public good. Accordingly, the LVBC has transformed the vision and strategy framework of the stakeholders in the Lake Victoria Basin (LVB), as articulated by the LVBC, into a number of programs as part of a broader agenda to strengthen the shared interest in the lake and regional cooperation.

Phase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania.

With the joining of the EAC by Rwanda and Burundi, the 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. In Uganda, overall physical implementation of Phase II is about 90% and is expected to be completed by 31st Dec 2016.

Preparations for Phase III are ongoing with preparation of the Terms of Reference (TORs) for the Consultancy contract for feasibility study and detailed design for the towns within the Lake Victoria basin without clean and safe water supply and proper sanitation which include: Bugadde, Kityerera, Busakira, Kuluuba, Lumino, Mile7, Mile8, Majanji, Kanoni, Kifampa, Butiti, Bukandula, Nakalama, Busesa, Idudi, Busowa, Muterere, Nsavu, Namayingo.

Objectives:

The project is designed to: Contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in the secondary towns in the Lake Victoria basin

Expected Outputs:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

15 Public and institutional toilets, 1 Faecal sludge disposal facilities, 1 Solid waste disposal facilities; Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Construction of Namayingo town water supply. Monitoring and supervision of Bukakata and Mayuge WSS

Technical description of the project:

The water component will be based on cost, environmental, sustainability and availability consideration, the sources are largely from surface water while in a few cases ground water and springs will be utilized. the raw water from surface sources will be treated using rapid sand filter treatment method which is widely used in the region and simple to operate and therefore likely to be sustainable in the long term. the distribution system will take into account the equitable distribution of water through provision of public stand pipes for the poor while the program will encourage metered individual connections for those who can afford.

Project Achievements:

The following outputs have been realized:

LVWATSAN Phase I

- Water supply and sanitation systems were implemented and completed in the towns of Kyotera, Nyendo, Ssenyange and Mutukula.

LVWATSAN Phase II

- completed construction of piped water systems in Mayuge, Ntungamo and Buwama-Kayabwe water supply system.
- Construction of Bukakata town water supply system is at 60% progress.
- completed construction of 02 faecal sludge and solid waste disposal facilities in Buwama-Kayabwe and Ntungamo towns while 02 faecal sludge and solid waste disposal facilities in Bukakata and Mayuge towns under construction.
- Constructed 08 public toilets and 07 institutional toilets in Mayuge and Ntungamo towns. 11 public toilets and 7 institutional toilets under construction in Buwama, Kayabwe and Bukakata towns.
- 8 tractors with trailers and 77 skips procured and delivered to the project towns.
- 4 sludge exhausting trucks of 7,500 litre capacity each and 5 sludge vacutugs of 700 litre capacity each procured and delivered to the project towns.
- Hygiene education and sanitation promotion conducted in all the project towns.

Planned activities for FY 2018/19

conduct procurement of contractors; carryout siting and drilling of boreholes, construction of the town water supply systems; mobilization of communities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.653	2.353	2.500	0.000	0.000
Donor Funding for Project	5.970	5.970	0.000	0.000	0.000
Total Funding for Project	9.623	8.323	2.500	0.000	0.000
Total excluding arrears	9.623	8.323	2.500	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	0	0	32,000	34,000	0	0	34,000
211103 Allowances	20,000	0	0	20,000	50,000	0	0	50,000
212101 Social Security Contributions	5,000	0	0	5,000	5,200	0	0	5,200
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	15,000	10,000	0	25,000	15,800	0	0	15,800
227001 Travel inland	130,000	40,000	0	170,000	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

227004 Fuel, Lubricants and Oils	70,000	25,000	0	95,000	85,000	0	0	85,000
228002 Maintenance - Vehicles	13,000	5,000	0	18,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	750,000	750,000	0	1,500,000	2,025,000	0	0	2,025,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	130,000	0	0	130,000
311101 Land	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	1,313,000	5,060,000	0	6,373,000	0	0	0	0
Grand Total	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears and A.I.A</i>	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: MD- NWSC

Location: Kampala

Total Project Value (Billions) 12.214

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2011

Completion Date: 6/30/2019

Background:

The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035.

The project entails the following;

- Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
- Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
- New Water Treatment Plant East of Kampala
- Extension of water supply in informal settlements
- Institutional Support/Capacity Building and Programme Management

The project estimated to cost Euros Two hundred and twelve million (€212m) is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8n). The EU-Infrastructure Trust Fund grant finance is managed through KfW.

Objectives:

To increase coverage, reliability and access to clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035

Expected Outputs:

- 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
- Hydraulic Model for the Kamapala Water Network developed, GIS updated and Kampala Water Supply and Sanitation Master Plan finalized.
- Rehabilitation and restructuring of Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA completed.
- Construction of the new Water Treatment Plant East of Kampala (at Katosi) with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve Eastern and Northern parts of GKMA completed.
- Improved water supply and sanitation services in informal settlements
- Comprehensive asset management tools/systems in place.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

- vii. More competent staff and enhanced management information systems in place.
viii. Enhanced SCADA system in place

Technical description of the project:

For ease of implementation, the project is being implemented in components,

Project Achievements:

- Completed construction of the four Namasuba tanks to 63% cumulative progress.
- Gaba I Filters (08No.) and Gaba II Filters (06No.) completed to 60% and 30% respectively.
- Gaba II Clarifiers at 33% completion levels
- Replaced 506m section of DI 500mm Naguru transmission mains
- Completed 5.7Km out of 9.6km (60%) of DI 700mm Gaba-Namasuba transmission mains
- 200 new customers connected to Buloba Water Supply Extension Project

Planned activities for FY 2018/19

Rehabilitation and upgrading Gaba I & II Water Treatment Plants; restructuring of Kampala Water supply Network with sufficient carrying capacity ; iv. Construction of the new Water Treatment Plant East of Kampala (at Katosi) with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve Eastern and Northern parts of GKMA

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.427	4.029	3.000	7.074	7.074
Donor Funding for Project	34.739	8.141	360.550	8.141	0.000
Total Funding for Project	43.166	12.170	363.550	15.215	7.074
Total excluding arrears	43.166	12.170	363.550	15.215	7.074

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
281503 Engineering and Design Studies & Plans for capital works	0	140,728	0	140,728	0	0	0	0
312104 Other Structures	4,029,477	8,000,000	0	12,029,477	3,000,100	360,550,244	0	363,550,344
Grand Total	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
<i>Total Excluding Arrears and A.I.A</i>	<i>4,029,477</i>	<i>8,140,728</i>	<i>0</i>	<i>12,170,205</i>	<i>3,000,100</i>	<i>360,550,244</i>	<i>0</i>	<i>363,550,344</i>

Project : 1231 Water Management and Development Project II

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	MD-NWSC and commissioner Urban Water
Location:	4 NWSC large towns including Arua, Gulu, Mbale and Bushenyi
Total Project Value (Billions)	8.302
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Net Present Value (NPV):	0.000
Start Date:	8/12/2013
Completion Date:	12/31/2018

Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support upfront infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers. The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE

Objectives:

To ensure long term availability and improved quality of water supply systems in selected towns for social economic development;
To improve access to water and sanitation services in priority selected urban areas

Expected Outputs:

This project will construct, improve and expand existing water supply infrastructure and sanitation/sewerage services in eight towns: Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe- Kabatoro and Koboko; To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

Technical description of the project:

The component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/ sewerage services in towns. it will involve undertaking new or updating existing feasibility studies in each of the respective towns. this shall be followed by detailed designs and preparation of tender documents for rehabilitation and construction of new water supply and sanitation infrastructure systems

Project Achievements:

Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi. Water mains were laid for construction and expansion; Arua 39km; Gulu 15.1km; Bushenyi 16.5km and Mbale 26.3km

Planned activities for FY 2018/19

Make compensation payments to land or property owners, conduct workshops and seminars, carryout routine monitoring visits, sanitation campaigns, construction of the sanitation facilities, construction of water schemes.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.127	2.030	2.300	2.300	2.300
Donor Funding for Project	54.000	6.272	90.800	8.404	0.000
Total Funding for Project	62.127	8.302	93.100	10.704	2.300
Total excluding arrears	62.127	8.302	93.100	10.704	2.300

Summary Project Estimates by Item:

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
		GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

1231 Water Management and Development Project II								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,000	0	0	135,000	283,525	0	0	283,525
211103 Allowances	20,000	0	0	20,000	86,624	0	0	86,624
212101 Social Security Contributions	13,000	0	0	13,000	35,025	0	0	35,025
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0	0
225002 Consultancy Services- Long-term	0	4,800,000	0	4,800,000	0	0	0	0
227001 Travel inland	45,000	0	0	45,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	127,000	0	0	127,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	2,000,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	2,624,864	0	2,744,864
311101 Land	590,000	0	0	590,000	789,826	0	0	789,826
312104 Other Structures	900,000	1,472,038	0	2,372,038	300,000	86,175,136	0	86,475,136
312213 ICT Equipment	40,000	0	0	40,000	0	0	0	0
Grand Total	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000
<i>Total Excluding Arrears and A.I.A</i>	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000

Project : 1283 Water and Sanitation Development Facility-South Western

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Hillary Mutabazi- Project Manager

Location: Western and South western Uganda

Total Project Value (Billions) 72.680

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 12/19/2012

Completion Date: 6/30/2019

Background:

WSDF-SW covers 25 districts in all the south-western part of Uganda. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months.

Objectives:

To provide safe, adequate, reliable, sustainable and accessible water supply, and promotion of improved practices of hygiene and sanitation.

Expected Outputs:

Develop infrastructure for safe piped water supply; sanitation facilities; one public toilet per town/RGC; 5 pilot sludge treatment/disposal facilities; ensure sustainable and efficient functionality of water & sanitation infrastructure

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Technical description of the project:

Field implementation responsibility is with the WSDF-SW Branch Manager following the existing JPF rules and regulations on financial management, reporting and auditing.

Project Achievements:

57 piped water systems completed in the selected towns

Planned activities for FY 2018/19

Construction and rehabilitation of piped water systems as well as sanitation facilities; mobilization, sensitization and training on sanitation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	4.776	8.662	7.162	7.162	7.162
Donor Funding for Project	9.841	6.478	6.478	6.478	0.000
Total Funding for Project	14.617	15.140	13.640	13.640	7.162
Total excluding arrears	14.617	15.140	13.640	13.640	7.162

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1283 Water and Sanitation Development Facility-South Western								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	900,072	100,072	0	1,000,144	476,400	256,200	0	732,600
211103 Allowances	44,000	66,000	0	110,000	442,800	144,300	0	587,100
212101 Social Security Contributions	10,000	10,000	0	20,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	60,000	22,000	0	82,000
221001 Advertising and Public Relations	14,000	68,000	0	82,000	4,800	16,800	0	21,600
221002 Workshops and Seminars	140,856	0	0	140,856	40,000	30,300	0	70,300
221003 Staff Training	24,002	24,000	0	48,002	24,000	16,000	0	40,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	10,000	0	12,000
221007 Books, Periodicals & Newspapers	0	42,000	0	42,000	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,000	23,400	0	55,400
221009 Welfare and Entertainment	0	0	0	0	4,400	4,800	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	14,400	16,000	0	30,400
221012 Small Office Equipment	0	0	0	0	2,000	8,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	8,000	0	10,000
222001 Telecommunications	10,000	0	0	10,000	4,000	4,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	400	0	1,400
223004 Guard and Security services	0	0	0	0	6,000	4,200	0	10,200
223005 Electricity	0	0	0	0	3,000	4,000	0	7,000
223006 Water	0	12,000	0	12,000	2,000	2,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	4,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	22,000	0	28,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	800	21,400	0	22,200
225001 Consultancy Services- Short term	530,000	282,000	0	812,000	101,200	98,200	0	199,400

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

225002 Consultancy Services- Long-term	100,000	856	0	100,856	64,000	68,000	0	132,000
227001 Travel inland	75,000	347,000	0	422,000	84,000	38,000	0	122,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	72	10,072	0	10,144	46,400	94,000	0	140,400
228001 Maintenance - Civil	0	0	0	0	4,000	20,000	0	24,000
228002 Maintenance - Vehicles	81,998	0	0	81,998	36,000	28,000	0	64,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	6,000	0	10,000
281501 Environment Impact Assessment for Capital Works	45,000	75,000	0	120,000	0	0	0	0
281502 Feasibility Studies for Capital Works	198,000	106,000	0	304,000	120,000	40,000	0	160,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	124,000	42,000	0	166,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	96,000	42,000	0	138,000
311101 Land	284,000	150,000	0	434,000	400,000	0	0	400,000
312104 Other Structures	6,205,000	5,165,000	0	11,370,000	4,947,800	5,372,000	0	10,319,800
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	8,662,000	6,478,000	0	15,140,000	7,162,000	6,478,000	0	13,640,000
<i>Total Excluding Arrears and A.I.A</i>	<i>8,662,000</i>	<i>6,478,000</i>	<i>0</i>	<i>15,140,000</i>	<i>7,162,000</i>	<i>6,478,000</i>	<i>0</i>	<i>13,640,000</i>

Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Dominic Kavutse- ommissioner, Urban Water Supply and Sanitation

Location: 60 towns in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit

Total Project Value (Billions) 173.250

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: 6/30/2021

Background:

The Karamoja sub region is currently handled under the WSDf-E deconcentrated structure but because of specific challenges in the Karamoja sub region, it is deemed necessary to have a stand alone project for the region. This is because as far as water and sanitation is concerned the area is still lagging behind overall national targets. Though the region has received a lot of support in the past, many

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

investments were not geared towards sustainability but rather addressing shortterm effects . The proposed project will help overcome some of the mentioned challenges of the benifing districts inthe dry corridor of Uganda and thereby reducing the negative impact of climate change on Karamoja region

Objectives:

Improve the socio- economic situation and the opportunities for people living in small towns and Rural Growth Centres through provision of safe, adquatw, reliable, sustainable and accessible water supply and promotion of improved practices of sanitation and hygiene in Karamoja

Expected Outputs:

The project is expected to provide safe water for 350,000 beneficiaries in 60 STs/ RGCs in Karamoja and to achieve improvements along the entire sanitation service chain

Technical description of the project:

Develop/ rehabilitate appropriate modern piped water systems and sanitation facilities for 60 urban settlements. piped water systems are envisaged and construction of feacal sludge systems will be undertaken to support the onsite friendly sanitation facilities developed

Project Achievments:

NIL

Planned activities for FY 2018/19

Rehabilitation of Kotido town water system and development of new water supply systems in urban settlements of Kacheri-Lokona, Nakapelimoru(Kotido district) and Amudat;Undertake design studies on 15 new systems for development in the subsequent years; mobilise communities; undertake pre-feasibility studies in the remaining urban settlements

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	4.795	6.816	16.330	22.561
Donor Funding for Project	0.000	1.000	1.000	8.122	30.567
Total Funding for Project	5.000	5.795	7.816	24.452	53.128
Total excluding arrears	5.000	5.795	7.816	24.452	53.128

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000	0	0	85,000	234,681	0	0	234,681
211103 Allowances	26,500	0	0	26,500	48,000	0	0	48,000
212101 Social Security Contributions	8,500	0	0	8,500	23,008	0	0	23,008
212201 Social Security Contributions	0	0	0	0	23,468	0	0	23,468
221001 Advertising and Public Relations	20,000	0	0	20,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	145,000	0	0	145,000
221003 Staff Training	0	0	0	0	7,000	0	0	7,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	24,500	0	0	24,500
221014 Bank Charges and other Bank related costs	0	0	0	0	1,800	0	0	1,800

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

223004 Guard and Security services	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
223006 Water	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	200,000	0	0	200,000
227001 Travel inland	60,000	0	0	60,000	265,000	0	0	265,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	170,500	0	0	170,500
228002 Maintenance - Vehicles	0	0	0	0	41,992	0	0	41,992
281501 Environment Impact Assessment for Capital Works	0	0	0	0	240,000	0	0	240,000
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	0	0	0	0	560,000	0	0	560,000
311101 Land	20,000	0	0	20,000	50,000	0	0	50,000
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	3,000,000	0	0	3,000,000	2,267,151	0	0	2,267,151
312201 Transport Equipment	400,000	0	0	400,000	600,000	0	0	600,000
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	995,000	1,000,000	0	1,995,000
312213 ICT Equipment	30,000	0	0	30,000	65,000	0	0	65,000
Grand Total	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100
<i>Total Excluding Arrears and A.I.A</i>	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100

Project : 1438 Water Services Acceleration Project (SCAP)

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: MD-National Water

Location: country wide

Total Project Value (Billions) 90.000

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: 6/30/2020

Background:

The proposed 100% Water Service Acceleration Project (SCAP100) is in line with the Government policy direction of ensuring 100% service coverage in all villages across the country. The SCAP100 aim is to ensure that the 10,609 villages and the 7.7 million people have access to reliable and safe drinking water by 2020. The project will build on the extensive service expansion experience the Corporation has acquired over years and will further strengthen and consolidate gains achieved by the Corporation.

Objectives:

Construction of cost effective safe water supply schemes and ensuring 100% system functionality; Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020; two PSP

Expected Outputs:

100%population access to safe water
 100% villages with at least two public water points
 19500 new public water points installed
 140000new water connections installed
 7500 water pipe network installed

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Technical description of the project:

The implementation of works shall be undertaken at the Area/Town level but the procurement of inputs shall be handled centrally to benefit from economies of scale. The overall coordination of the Project shall be handled centrally by a project manager who will coordinate with the respective appointed contract managers at the Areas/Towns level for effective supervision, coordination and monitoring of the Project works. In addition, NWSC at the area level will work with the local leadership in identification of various project sites and also ensure sustainability of the various water infrastructure

Project Achievements:

nil

Planned activities for FY 2018/19

Preparation of the Project Proposal for service coverage acceleration Project
Detailed Engineering design of the Systems

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	22.500	37.600	43.388	37.157
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	22.500	37.600	43.388	37.157
Total excluding arrears	0.000	22.500	37.600	43.388	37.157

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1438 Water Services Acceleration Project (SCAP)								
312104 Other Structures	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
Grand Total	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
<i>Total Excluding Arrears and A.I.A</i>	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000

Program :0903 Water for Production

Development Project Profiles and Medium Term Funding Projections

Project : 0169 Water for Production

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Richard Cong-Commissioner
Location:	Countrywide
Total Project Value (Billions)	579.550
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2004
Completion Date:	6/30/2019

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Background:

The project is implemented following the Water for Production Strategy and Investment Plan, targeting the water supply development for the Off-Farm component. It is focusing on increasing water storage especially for use during the dry seasons.

Objectives:

To provide water for productive services for increased production

Expected Outputs:

Adequate quantity and quality of Water for Production (Irrigation, Livestock watering and Aquaculture) and Rural Industry; Water for production facilities sustainably operated and maintained.

Technical description of the project:

The project will construct dams, valley tanks and bulk water transfer systems. . In the dry areas, surface water resources are seasonal and groundwater potential is often limited. In Karamoja region Water for Production is key to the stability and development of the area.

Project Achievements:

Constructed 08 0 dams; 389 valley tanks; 09 windmill-powered watering systems in Karamoja; 04 Irrigation Schemes; 06 fish ponds; constructed Nyakihar water supply system and Rakai bulk water supply scheme ; Designed 04 dams and 03 irrigation schemes; Completed feasibility study of Sanga-Kikatsi-Kanyaryeru bulk water system, Mubuku II irrigation scheme in, Matanda irrigation scheme, Namalu irrigation scheme.

Planned activities for FY 2018/19

Constructing and reconstructing of systems; rehabilitating; design; Monitoring; Watershed management; mobilization and training

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	21.170	35.897	37.385	0.000	0.000
Donor Funding for Project	10.930	10.930	10.398	0.000	0.000
Total Funding for Project	32.100	46.827	47.783	0.000	0.000
Total excluding arrears	32.100	46.827	47.783	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0169 Water for Production								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100,771	0	0	1,100,771	825,578	0	0	825,578
211103 Allowances	271,680	0	0	271,680	571,680	0	0	571,680
212101 Social Security Contributions	20,257	0	0	20,257	15,193	0	0	15,193
212201 Social Security Contributions	16,619	0	0	16,619	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	44,187	0	0	44,187	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	33,750	0	0	33,750
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
223004 Guard and Security services	67,000	0	0	67,000	67,000	0	0	67,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

223005 Electricity	32,500	0	0	32,500	32,500	0	0	32,500
223006 Water	26,000	0	0	26,000	26,000	0	0	26,000
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term	1,770,000	0	0	1,770,000	3,710,978	0	0	3,710,978
227001 Travel inland	74,800	0	0	74,800	74,800	0	0	74,800
227002 Travel abroad	201,170	0	0	201,170	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	349,000	0	0	349,000	261,750	0	0	261,750
228002 Maintenance - Vehicles	152,000	0	0	152,000	114,000	0	0	114,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	1,750,000	0	0	1,750,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,850,779	0	0	3,850,779	12,886,333	0	0	12,886,333
281504 Monitoring, Supervision & Appraisal of capital works	1,066,257	0	0	1,066,257	0	0	0	0
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	66,000	0	0	66,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	20,210,000	10,930,000	0	31,140,000	12,272,971	10,398,000	0	22,670,971
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312202 Machinery and Equipment	3,600,000	0	0	3,600,000	6,000,000	0	0	6,000,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	10,000	0	0	10,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	35,896,520	10,930,000	0	46,826,520	37,385,033	10,398,000	0	47,783,033
<i>Total Excluding Arrears and A.I.A</i>	<i>35,896,520</i>	<i>10,930,000</i>	<i>0</i>	<i>46,826,520</i>	<i>37,385,033</i>	<i>10,398,000</i>	<i>0</i>	<i>47,783,033</i>

Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Senior Engineer - Sseruwu Patrick

Location: Lira

Total Project Value (Billions) 30.000

Internal Rate of Investment (IRR): 0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

Due to high population growth, new approaches (force on account using Ministry equipment) and the effects of climate change resulting into water stress in most parts of the country, there has been an increase in demand for rehabilitation and construction of WfP facilities and irrigation schemes. In order to address these challenges the Ministry has taken steps to decentralize operations at regional levels.

Objectives:

To improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

Expected Outputs:

Construction of irrigation schemes, valley tanks and earth dams; Formation/revitalization of water user committees

Technical description of the project:

Establish a technical operation centre in the Northern region to closely supervise ongoing projects, reconstruction of old dams and valley tanks, design and construction of new facilities and offer technical assistance to districts and communities

Project Achievements:

Engineering studies and designs of 16 valley tanks; identified and designed a mini irrigation scheme at Andibo dam in Nebbi district; Established and revitalized water management structures .

Planned activities for FY 2018/19

Identification and detailed design of various Water for Production facilities
Construction of irrigation schemes, valley tanks and earth dams in the water stressed areas.
Formation, revitalization and training of water user committees or associations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	8.800	13.457	35.500	35.101
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.000	8.800	13.457	35.500	35.101
Total excluding arrears	5.000	8.800	13.457	35.500	35.101

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,480	0	0	15,480	15,480	0	0	15,480
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	6,880	0	0	6,880	6,880	0	0	6,880
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
222001 Telecommunications	1,600	0	0	1,600	1,600	0	0	1,600
222003 Information and communications technology (ICT)	6,000	0	0	6,000	6,000	0	0	6,000
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	0	3,000
223005 Electricity	2,000	0	0	2,000	2,000	0	0	2,000
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	275,000	0	0	275,000	0	0	0	0
225002 Consultancy Services- Long-term	240,000	0	0	240,000	290,000	0	0	290,000
227001 Travel inland	290,000	0	0	290,000	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	90,000	0	0	90,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	5,000	0	0	5,000
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	2,400,000	0	0	2,400,000	866,000	0	0	866,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	128,100	0	0	128,100
311101 Land	100,000	0	0	100,000	20,000	0	0	20,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	5,000,640	0	0	5,000,640	11,646,900	0	0	11,646,900
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	10,000	0	0	10,000	20,000	0	0	20,000
312213 ICT Equipment	45,000	0	0	45,000	30,000	0	0	30,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960
<i>Total Excluding Arrears and A.I.A</i>	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Senior Engineer - Okotel Patrick
Location:	Mbale
Total Project Value (Billions)	29.300
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

The water sector has undertaken significant investments in water for production since the early 1990s in the cattle corridor districts that stretches from Isingiro in South Western Uganda to Karamoja in North Eastern. Bringing service coverage to 65% to-date, a sharp increase in demand is being experienced, primarily because of the high population growth, new approaches (force on account) to service delivery and the effects of climatic change resulting in water stress in most parts of the Country.

In order to address these challenges the Ministry has taken a step to decentralize its operations at regional levels. In line with this, with effect from July 2015, the water for Production decentralized its operations to the regional centers with their offices within the established Water and Sanitation Development Facilities in Mbale for Eastern Uganda and Karamoja Sub region, Lira for Northern, West Nile and upper central, and Mbarara for lower central and Western Uganda. Through this approach, the water for production will bring service delivery close to the community through the staff deployed at the regions who will work very closely with the districts and the communities by eliminating the long distances travelled from Kampala to the field.

Objectives:

Construction of valley tanks, earth dams and modern irrigation systems. Develop community based approach for operation and maintenance of water for production facilities to enhance sustainability.

Expected Outputs:

Outputs under the project will include number of irrigation schemes, valley tanks and earth dams in the water stressed areas. Number of Water user committees or associations formed/revitalized on all the water for production facilities country wide. Number of districts that have received capacity building and training.

Technical description of the project:

The target is to establish technical operation Centre in the Eastern region to closely supervise ongoing Donor and GoU funded projects, reconstruction of old dams and valley tanks, design and construction of new Water for production facilities in closely consultation with beneficiary districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Project Achievements:

Construction of Iwemba and Nabyeya Valley tanks in Bugiri District.

Planned activities for FY 2018/19

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)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	11.940	16.024	35.940	35.101
Donor Funding for Project	0.000	0.000	0.000	71.710	76.290

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Total Funding for Project	5.000	11.940	16.024	107.650	111.392
Total excluding arrears	5.000	11.940	16.024	107.650	111.392

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,636	0	0	23,636	37,636	0	0	37,636
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	14,700	0	0	14,700	12,500	0	0	12,500
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	18,000	0	0	18,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	50,760	0	0	50,760	57,360	0	0	57,360
223005 Electricity	3,000	0	0	3,000	3,800	0	0	3,800
223006 Water	2,000	0	0	2,000	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	16,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	663,800	0	0	663,800	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	436,800	0	0	436,800
227001 Travel inland	188,104	0	0	188,104	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	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	14,000	0	0	14,000
281502 Feasibility Studies for Capital Works	330,000	0	0	330,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,200,000	0	0	1,200,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	188,100	0	0	188,100
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
312104 Other Structures	8,830,000	0	0	8,830,000	14,150,000	0	0	14,150,000
312201 Transport Equipment	250,000	0	0	250,000	180,000	0	0	180,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	27,000	0	0	27,000	18,000	0	0	18,000
312213 ICT Equipment	35,000	0	0	35,000	25,000	0	0	25,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

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
Grand Total	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596
<i>Total Excluding Arrears and A.I.A</i>	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596

Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Senior Engineer - Catherine Kemigisha

Location: Mbarara

Total Project Value (Billions) 29.750

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

The Western Regional Centre is located y in Mbarara for close coordination and operations in lower central and Western Uganda. Through this approach, the Water for Production Sub-sector will bring service delivery close to the communities

Objectives:

The overall development objective of this project is to improving the quality of life of the population through provision of water for productive use in Livestock, aquaculture and mitigate effects of climate change through modern irrigation technology.

Expected Outputs:

Construction of irrigation schemes (acreage of land under irrigation), valley tanks and earth dams (cumulative increment in storage capacity). Water user committees or associations formed/revitalised on all the water for production facilities.

Technical description of the project:

The target is to establish technical operation centre in the western region to closely supervise ongoing Donor and GoU funded projects, design new projects in close consultation with beneficiary districts and communities and offer immediate backup technical assistance to Districts and beneficiary communities in use of water to enhance production.

Project Achievements:

Construction of 09 valley tanks in Gomba and Sembabule Districts, 2 valley tanks in Sheema and formation of 11 water user committees.

Planned activities for FY 2018/19

Identifying and detailed design of water for production facilities; Construct irrigation schemes, valley tanks and earth dams Forming, revitalizing and training of water user committees.

Project Funding Allocations:

<i>Projected Funding Allocations</i>	2016/17	495	2017/18	MTEF Projections
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Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

(US\$ billion)	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.000	15.220	17.805	49.902	58.953
Donor Funding for Project	0.000	0.000	0.000	15.506	0.000
Total Funding for Project	5.000	15.220	17.805	65.408	58.953
Total excluding arrears	5.000	15.220	17.805	65.408	58.953

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	10,436	0	0	10,436	13,651	0	0	13,651
211103 Allowances	12,000	0	0	12,000	20,000	0	0	20,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	19,000	0	0	19,000
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
222001 Telecommunications	7,200	0	0	7,200	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200
223004 Guard and Security services	5,600	0	0	5,600	5,600	0	0	5,600
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	310,000	0	0	310,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	160,000	0	0	160,000	30,000	0	0	30,000
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
281502 Feasibility Studies for Capital Works	717,964	0	0	717,964	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	750,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	13,020,000	0	0	13,020,000	16,100,000	0	0	16,100,000
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
312203 Furniture & Fixtures	20,000	0	0	20,000	70,000	0	0	70,000
312213 ICT Equipment	40,000	0	0	40,000	15,000	0	0	15,000
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	15,220,000	498	0	15,220,000	17,804,651	0	0	17,804,651

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	15,220,000	0	0	15,220,000	17,804,651	0	0	17,804,651
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Program :0904 Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 0165 Support to WRM

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Adongo Florence Grace, Director DWRM
Location:	Country wide
Total Project Value (Billions)	29.170
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2003
Completion Date:	6/30/2019

Background:

Danida has provided institutional support to WRM since 1994, and the support is envisaged to continue beyond the current WSPS 2 primarily because DWRM is the key agency designated to manage the country's water resources.

Objectives:

Improved planning, use, and allocation of quality water resources for sustainable socioeconomic development

Expected Outputs:

Draft Water Policy and Bill & Policy approved; National WR Strategy completed; Water Resources Institute set up; ; National Strategy & policy for TBWR Management developed; 2 Regional labs set-up; Central laboratory upgraded & accredited; Framework for safe drinking water management developed

Technical description of the project:

The project is a capacity building support for reliable and timely data collection; analysis, Interpretation and dissemination for planning, regulation and decision making for all sectors government.

Project Achievements:

National WR Management & development strategy prepared; Water Resources Regulation Office block completed; On-line oil and gas monitoring system established; Lira regional lab established; 6 Ground Water stations were constructed; 75% of Rwizi CMP completed and restoration activities initiated; CPM for Awoja & Maziba completed.

Planned activities for FY 2018/19

Set-up the Water Resources Institute; Develop National Strategy & policy for TBWR management; Finalize flood management strategy; Develop framework for safe drinking water management; Develop and operationalize a licensing system for shallow well contractors; Prepare 14 CMPs countrywide.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.268	2.168	2.168	0.000	0.000
Donor Funding for Project	3.322	1.000	0.510	0.000	0.000
Total Funding for Project	6.590	3.168	2.678	0.000	0.000
Total excluding arrears	6.590	3.168	2.678	0.000	0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0165 Support to WRM								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,533	0	0	171,533	160,000	0	0	160,000
211103 Allowances	22,000	10,756	0	32,756	48,300	11,000	0	59,300
212101 Social Security Contributions	56,000	0	0	56,000	12,000	0	0	12,000
221001 Advertising and Public Relations	5,000	0	0	5,000	4,000	0	0	4,000
221002 Workshops and Seminars	35,264	45,818	0	81,082	18,200	0	0	18,200
221003 Staff Training	50,600	13,101	0	63,701	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	42,669	36,000	0	78,669	7,000	0	0	7,000
221009 Welfare and Entertainment	30,000	10,000	0	40,000	36,000	0	0	36,000
221011 Printing, Stationery, Photocopying and Binding	50,037	118,181	0	168,218	25,400	0	0	25,400
221012 Small Office Equipment	46,000	13,164	0	59,164	16,000	0	0	16,000
222001 Telecommunications	30,200	16,327	0	46,527	5,200	1,200	0	6,400
222002 Postage and Courier	1,000	11,000	0	12,000	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	16,500	853	0	17,353	32,880	0	0	32,880
223006 Water	8,500	0	0	8,500	16,400	0	0	16,400
224001 Medical Supplies	0	61,304	0	61,304	100,000	0	0	100,000
224004 Cleaning and Sanitation	13,350	0	0	13,350	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	20,661	49,620	0	70,281	0	87,800	0	87,800
225002 Consultancy Services- Long-term	0	292,169	0	292,169	180,000	120,000	0	300,000
227001 Travel inland	262,000	127,461	0	389,461	266,800	20,000	0	286,800
227002 Travel abroad	43,304	112,984	0	156,288	0	0	0	0
227004 Fuel, Lubricants and Oils	191,048	61,263	0	252,311	249,900	20,000	0	269,900
228002 Maintenance - Vehicles	28,540	0	0	28,540	31,520	0	0	31,520
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	630,000	0	0	630,000
312101 Non-Residential Buildings	0	0	0	0	50,000	150,000	0	200,000
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	153,794	0	0	153,794	0	0	0	0
312203 Furniture & Fixtures	123,000	0	0	123,000	80,000	0	0	80,000
312214 Laboratory Equipments	0	0	0	0	100,000	100,000	0	200,000
Grand Total	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000
<i>Total Excluding Arrears and A.I.A</i>	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000

Project : 1231 Water Management and Development Project

Implementing Agency: 019 Ministry of Water and Environment

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Responsible Officer: Dr. Callist Tindimugaya; Commissioner, WRPRD

Location: countrywide

Total Project Value (Billions) 20.797

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 8/12/2013

Completion Date: 12/31/2018

Background:

The project aims at effectively coordinating the water resources development, management and environmental change in IWRM

Objectives:

To improve integrated water resources planning, management and development

Expected Outputs:

16 SW, 17 GW & 4 hydromet stations operated and maintained; Water Information System (WIS) at national level and in KWMZ established and operational; 1 multi-purpose (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented

Technical description of the project:

The project is intended to upgrade and expand the current water Quality Laboratory at Entebbe; Upgrade the water quality data bases and establish laboratory Information Management Systems

Project Achievements:

Investment projects identified in Awoja catchment management plan in KWMZ reviewed and ready for implementation, 4 catchment management plans prepared and completed for implementation, UNWMZ strategy and action plan completed

Planned activities for FY 2018/19

Communication Strategy for Water Resources Management finalized and disseminated; 16SW, 17GW, 8 hydromet stations installed and operated; 10 new WQ monitoring stations established and maintained; Water Resources Information System (WIS) at National and WMZ levels designed

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.619	0.619	0.660	2.611	2.611
Donor Funding for Project	4.985	2.985	19.390	0.000	0.000
Total Funding for Project	5.604	3.604	20.050	2.611	2.611
Total excluding arrears	5.604	3.604	20.050	2.611	2.611

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1231 Water Management and Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,000	0	0	214,000	170,000	0	0	170,000
211103 Allowances	16,000	0	0	16,000	13,320	0	0	13,320
212101 Social Security Contributions	28,340	0	0	28,340	6,000	0	0	6,000
212201 Social Security Contributions	0	0	0	0	5,000	0	0	5,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	30,000	0	0	30,000	28,000	0	0	28,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	13,500	0	0	13,500
221012 Small Office Equipment	10,000	0	0	10,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	10,029	0	0	10,029
224006 Agricultural Supplies	0	0	0	0	0	1,314,608	0	1,314,608
225001 Consultancy Services- Short term	24,000	850,000	0	874,000	26,000	3,235,161	0	3,261,161
225002 Consultancy Services- Long-term	0	1,135,000	0	1,135,000	0	6,611,001	0	6,611,001
227001 Travel inland	69,660	0	0	69,660	60,660	0	0	60,660
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	67,000	0	0	67,000	76,000	0	0	76,000
228001 Maintenance - Civil	0	0	0	0	0	3,891,078	0	3,891,078
228002 Maintenance - Vehicles	21,000	0	0	21,000	28,680	0	0	28,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
262101 Contributions to International Organisations (Current)	0	0	0	0	30,840	4,338,000	0	4,368,840
312101 Non-Residential Buildings	50,000	0	0	50,000	50,000	0	0	50,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	0	900,000	0	900,000	130,000	0	0	130,000
Grand Total	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
<i>Total Excluding Arrears and A.I.A</i>	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876

Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs

Location: Lake Victoria and along River Nile in Uganda

Total Project Value (Billions) 8.320

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

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:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

River Nile water flow channel surveyed and mapped; Longitudinal and cross-section profiles of the various sections of River Nile produced; Water Allocation tool developed; equipment for use in optimizing hydropower generation at different sites procured; Real time surface water monitoring equipment with telemetry facilities procured and installed at 6 locations on Lake Victoria and along River Nile; 20 key staff trained in use of the Water Allocation Tool. Procurement of 2 operation vehicles

Technical description of the project:

Use of Lake Victoria as a storage reservoir will provide the means to optimize hydropower production at Owen Falls dam, as well as at downstream plants, while conferring benefits to other riparians. This project will develop infrastructure to optimize and allocate water to Uganda's hydropower dam operators on the Nile River and also provide information to guide national negotiations with riparian states on the Nile and Lake Victoria with an adaptive/flexible design of the "Agreed Curve".

Project Achievements:

All technical information on existing power infrastructure on River Nile has been mobilized; consultant for Longitudinal and cross-section surveys of River Nile as well as consultant for development of Water Allocation Tool procured; hydrological data, existing operation plan and developed EAC new water release policy compiled. 40% of Longitudinal and cross-section surveys of River Nile carried out; inter-institutional committee established

Planned activities for FY 2018/19

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, Map out existing and planned Water Use structures & designs, training of the permanent team on use of tool.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.500	1.000	2.500	1.000	5.250
Donor Funding for Project	0.000	3.338	0.000	0.000	0.000
Total Funding for Project	0.500	4.338	2.500	1.000	5.250
Total excluding arrears	0.500	4.338	2.500	1.000	5.250

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	24,000	24,000	0	0	24,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	0	2,400
221003 Staff Training	90,000	0	0	90,000	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	629,400	0	0	629,400	70,000	0	0	70,000
225002 Consultancy Services- Long-term	0	3,338,000	0	3,338,000	200,000	0	0	200,000
227001 Travel inland	120,000	0	0	120,000	89,970	0	0	89,970
227002 Travel abroad	10,200	0	0	10,200	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	82,430	0	0	82,430
228002 Maintenance - Vehicles	8,000	0	0	8,000	15,000	0	0	15,000
312104 Other Structures	0	0	0	0	1,500,000	0	0	1,500,000
312201 Transport Equipment	0	0	0	0	390,000	0	0	390,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Grand Total	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000

Project : 1348 Water Management Zones Project

Implementing Agency:	<i>019 Ministry of Water and Environment</i>
Responsible Officer:	<i>Dr. Callist Tindimugaya -commissioner Water Resources, Planning and Redulaions</i>
Location:	<i>All the 4 Water Management Zones (Victoria, Kyoga, Upper Nile and Albert)</i>
Total Project Value (Billions)	<i>27.300</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>7/1/2015</i>
Completion Date:	<i>6/30/2019</i>

Background:

To implement the catchment based integrated water resources management framework Directorate of Water Resources Management (DWRM) has created four regional units called Water Management Zones (WMZs) headed Coordinator. WMZs are actively engaged in facilitating the process of preparation of catchment management plans which contains priority investment and management measures needed to be implemented to protect and restore the catchment while improving people's livelihoods. So far draft Catchment Management Plans have been prepared for a total of 9 catchments in the country. Four catchment management plans for Awoja, Maziba, Middle Malaba, Lower Malaba catchments have been finalised following the catchment planning guidelines while 5 catchment management plans for Upper Aswa, Mpanga, Semliki, Rwizi and Lokok catchments are being reviewed and finalised following the Catchment Planning Guidelines and are expected to be ready by mid-2014/15. In addition the WMZs are facilitating establishment of Catchment Management Organization structures in form of Stakeholder Forums and Catchment Management Committees and these have formally been created in 5 of the 9 catchments namely Upper Aswa, Mpanga, Semiliki, Rwizi and Awoja catchments. These structures are playing key roles in guiding the preparation of the Catchment Management Plans and continue to be key during implementation of the measures identified in the CMP

Objectives:

To Support catchment based planning, management and development of water resources of Uganda for meeting the socio-economic needs of the present and future generations of Uganda in a sustainable manner

Expected Outputs:

71 Surface water, 30 Groundwater and 103 water Quality monitoring stations maintained and operated; 360 Water Permit holders monitored for compliance; 100 permit applications assessed; 3 regional water quality laboratories operated and maintained; 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs developed; 30% of the investments in 6 catchment management plans implemented; 2 catchments in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja and Maziba)

Technical description of the project:

This project will promote integrated planning, development and management of water and related resources through the Water Management Zones by preparing catchment management plans and implementing water resources management related infrastructure and interventions so that the water security of the country can be improved. This will ultimately enhance socio- economic development and poverty reduction efforts and bring direct and immediate benefits including minimizing the likelihood of crop failure, reduction of flooding and hence destruction of infrastructure, reduction of water pollution, increase in water availability and hence reliable water supplies etc.

The component is currently targeting a total of 10 hotspot catchments for which donor funds were allocated for development of catchment management plans and work is progressing already in 5 of the catchments. As part of the CMPs interventions for protection of water catchments as well as management and development of water resources are being identified and implementation has been initiated.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Project Achievements:

Regional level institutions in 4 WMZs(Albert, Kyoga, Victoria, Upper Nile WMZ) strengthened for effective water resources management and support to priority sector policy reforms; 02 regional offices for Victoria and Albert Water Management Zones designed and 220 water permit applications assessed annually and 360 permit holders monitored for compliance

Planned activities for FY 2018/19

Undertake decentralised water resources management, stakeholder driven catchment based water resources planning, management and development, implementation of interventions in catchment management plans

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.370	2.570	4.070	0.000	0.000
Donor Funding for Project	4.338	0.000	0.208	0.000	0.000
Total Funding for Project	5.708	2.570	4.278	0.000	0.000
Total excluding arrears	5.708	2.570	4.278	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1348 Water Management Zones Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	120,000	0	0	120,000
211103 Allowances	28,550	0	0	28,550	20,000	0	0	20,000
212101 Social Security Contributions	6,500	0	0	6,500	0	0	0	0
212201 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	20	0	0	20	20,000	0	0	20,000
221002 Workshops and Seminars	67,980	0	0	67,980	21,300	0	0	21,300
221003 Staff Training	40,000	0	0	40,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	32,000	0	0	32,000	32,000	0	0	32,000
221010 Special Meals and Drinks	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	77,950	0	0	77,950	30,000	0	0	30,000
221012 Small Office Equipment	60,000	0	0	60,000	20,000	0	0	20,000
222001 Telecommunications	6,000	0	0	6,000	6,000	0	0	6,000
222002 Postage and Courier	20,000	0	0	20,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	8,000	0	0	8,000	10,000	0	0	10,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	100,000	80,000	0	180,000
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	100,000	0	1,600,000
227001 Travel inland	120,000	0	0	120,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
311101 Land	0	0	0	0	40,000	0	0	40,000

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312101 Non-Residential Buildings	120,000	0	0	120,000	100,000	0	0	100,000
312104 Other Structures	1,450,000	0	0	1,450,000	1,578,700	28,000	0	1,606,700
Grand Total	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000
<i>Total Excluding Arrears and A.I.A</i>	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000

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) 12.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

The Government of the Republic of Uganda received a loan of UA 5 million from AfDB and ADF, to finance the LEAF II. The Project will be implemented from July 2016 – June 2021. LEAF II is jointly being implemented by the Democratic Republic of Congo (DRC) through a grant of UA 6 million from AfDB and ADF and at the regional level by the Nile Basin Initiative (NBI) through a grant of US Dollars 8.1 million from the Global Environmental Facility (GEF).

Objectives:

To sustainably utilize the fisheries and allied natural resources of the Lakes Edward and Albert Basin through harmonized legal framework and policies. The project aims to address major environmental threats to the transboundary Lakes Edward and Albert ecosystems, with a sector goal of poverty reduction and sustainable livelihoods for men and women (in the local fishing communities) and global environmental benefits in sustainable management of the natural resources.

Expected Outputs:

- (i) Fisheries Resources Development and Management - to address impediments to achieving sustainable fisheries management of the two lakes.
- (ii) Integrated Water Resources Management - to address the interlinked challenges of poverty and a deteriorating natural resource base in the lakes basin, and improve the productive potential and resilience of natural resources and communities.
- (iii) Project Management and Coordination

Technical description of the project:

The LEAF II project involves promoting good fish capture and management practice, restoration of the lakes catchments and improvement of water quality on the shared lakes' water resources. The project also involves creating an enabling environment and strengthening the legal, policy, institutional and regulatory framework for sustainable management of natural resources and protection of the environment

Project Achievements:

Project start up/launching workshop, Training in MCS for staff of concerned administrations, Identification/ Demarcation of the fish breeding areas, Capacity Building/Training of Beach Mgt Units/women associations in fish processing, Gender leadership and empowerment, Awareness raising, Environmental and social mitigation measures, Environmental capacity building, Environmental monitoring and control.

Planned activities for FY 2018/19

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Construct and equip a water quality laboratory in in Fort Portal; Conduct bathymetric surveys; Catchment restoration, soil and water conservation interventions; Riverbank protection and stabilization; Construct community water and sanitation facilities; Develop a Navigational and maritime safety strategy; Acquisition of equipped patrol and rescue boats; Construction of Landing sites with fish processing facilities; Feeder roads rehabilitation; Starter kits for livelihood improvement.

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.000	2.500	4.251	8.251
Donor Funding for Project	1.000	11.200	7.735	26.520	26.520
Total Funding for Project	1.000	12.200	10.235	30.771	34.771
Total excluding arrears	1.000	12.200	10.235	30.771	34.771

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	40,715	0	0	40,715	94,324	0	0	94,324
211103 Allowances	46,800	41,520	0	88,320	93,600	41,500	0	135,100
212101 Social Security Contributions	0	0	0	0	13,691	0	0	13,691
212201 Social Security Contributions	6,845	0	0	6,845	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	20,000	210,000	0	230,000	10,000	120,000	0	130,000
221003 Staff Training	0	106,600	0	106,600	0	109,641	0	109,641
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	400	0	0	400	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	30,846	0	30,846	0	30,150	0	30,150
221009 Welfare and Entertainment	4,000	0	0	4,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	20,100	0	20,100
221012 Small Office Equipment	0	5,000	0	5,000	0	86,400	0	86,400
221014 Bank Charges and other Bank related costs	600	600	0	1,200	1,200	1,200	0	2,400
222001 Telecommunications	0	10,050	0	10,050	0	10,050	0	10,050
222002 Postage and Courier	0	3,400	0	3,400	0	0	0	0
223004 Guard and Security services	4,040	0	0	4,040	4,000	0	0	4,000
223005 Electricity	3,000	0	0	3,000	3,000	0	0	3,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,000	0	0	4,000
224006 Agricultural Supplies	0	40,200	0	40,200	0	0	0	0
225001 Consultancy Services- Short term	164,000	458,050	0	622,050	257,785	187,570	0	445,355
225002 Consultancy Services- Long-term	210,375	633,510	0	843,885	572,000	846,000	0	1,418,000
227001 Travel inland	0	307,800	0	307,800	0	311,160	0	311,160
227002 Travel abroad	0	71,154	0	71,154	0	61,400	0	61,400
227004 Fuel, Lubricants and Oils	21,000	46,500	0	67,500	40,000	48,000	0	88,000
228001 Maintenance - Civil	0	48,750	0	48,750	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	52,200	0	52,200	0	52,000	0	52,000

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228004 Maintenance – Other	0	54,500	0	54,500	0	15,450	0	15,450
281501 Environment Impact Assessment for Capital Works	0	107,200	0	107,200	0	0	0	0
281502 Feasibility Studies for Capital Works	0	167,340	0	167,340	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	365,230	0	365,230	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	48,006	0	48,006
312101 Non-Residential Buildings	0	2,401,756	0	2,401,756	0	0	0	0
312103 Roads and Bridges.	0	1,329,306	0	1,329,306	0	0	0	0
312104 Other Structures	203,225	3,038,824	0	3,242,049	1,074,400	4,308,000	0	5,382,400
312201 Transport Equipment	268,600	0	0	268,600	327,200	0	0	327,200
312202 Machinery and Equipment	0	1,573,564	0	1,573,564	0	1,363,500	0	1,363,500
312203 Furniture & Fixtures	0	30,000	0	30,000	0	30,000	0	30,000
Grand Total	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127

Project : 1487 Enhancing Resilience of Communities to Climate Change

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Dr. Callist Tindimugaya, Commissioner, WRPRD

Location: South west; Eastern and Northern (Maziba, Aswa and Awoja catchments)

Total Project Value (Billions) 31.920

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

To promote integrated development and management of water and related resources in Uganda. The project aimed at improving the resilience of communities, agricultural landscapes and ecosystems in the three catchments to the impacts of climate change by reducing the risk of floods, mud and landslides

Objectives:

The overall objective of the project is to increase the resilience of communities to the risk of floods and landslides of Awoja, Maziba and Aswa Catchments through promoting catchment based integrated

Expected Outputs:

1. 1000 hectares (in Maziba, Awoja and Aswa) of degraded and deforested land restored
2. 300 hectares (in Maziba, Awoja and Aswa) of degraded wetland restored
3. 320hectares of buffer zone/river bank stabilized (in Maziba, Awoja and Aswa)
4. 200 Km of riverbank boundary put in place
5. 1,000,000 seedlings of different species produced and distributed to farmers
6. 400ha of land (in Maziba, Awoja and Aswa) of agricultural land with bio-physical and water harvesting structures in place.
7. 1000 Km of biophysical structures in place in the most vulnerable micro catchments in the three target catchments
8. Nine (9) sub-catchment level community management structures, established and supported

Technical description of the project:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

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.

Project Achievements:

Project launched at National and Catchment level; Baseline assessment completed in 9 sub-catchments; National Project Steering Committee set-up; 9 SCMCs constituted in all the catchments; Project offices set-up and furnished; Degraded areas vulnerable to intensive rainfall confirmed

Planned activities for FY 2018/19

- Demarcation of wetland boundaries in the 3 catchments.
- Train communities on protection of river banks.
- Select and train community members in wetland rehabilitation and restoration activities.
- Organize community workshops to develop site specific wetland restoration action plans
- Organize community workshops to develop site specific river banks restoration action plans.
- Provide inputs to communities to implement the site specific wetland restoration action plans Demarcation of river banks in the 3 catchments
- Provide inputs to communities to implement the site specific river bank restoration action plans
- Conduct workshops and meetings to sensitize communities on water harvesting and flood control structures.
- Train communities on construction and maintenance of water harvesting and flood control structures.

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.500	1.000	7.138	14.473
Donor Funding for Project	0.000	2.526	2.526	9.849	32.399
Total Funding for Project	0.000	3.026	3.526	16.987	46.872
Total excluding arrears	0.000	3.026	3.526	16.987	46.872

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	120,000	0	0	120,000	130,000	0	0	130,000
211103 Allowances	10,000	20,000	0	30,000	0	0	0	0
212101 Social Security Contributions	8,000	0	0	8,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	20,000	200,000	0	220,000	20,500	40,000	0	60,500
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	100,000	0	110,000
221009 Welfare and Entertainment	15,000	0	0	15,000	9,500	35,000	0	44,500
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	0	40,000	11,000	479,200	0	490,200
221012 Small Office Equipment	4,000	0	0	4,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	20,000	820,000	0	840,000	0	344,000	0	344,000
225002 Consultancy Services- Long-term	0	539,950	0	539,950	0	437,026	0	437,026
227001 Travel inland	70,000	50,050	0	120,050	60,000	310,800	0	370,800
227002 Travel abroad	30,000	50,000	0	80,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	70,000	40,000	0	110,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	0	20,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

312101 Non-Residential Buildings	50,000	325,000	0	375,000	80,000	645,000	0	725,000
312104 Other Structures	50,000	320,000	0	370,000	300,000	0	0	300,000
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
312213 ICT Equipment	20,000	81,026	0	101,026	0	0	0	0
Grand Total	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
<i>Total Excluding Arrears and A.I.A</i>	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026

Program :0905 Natural Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1301 The National REDD-Plus Project

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Margaret Athieno Mwebesa, Assistant Commissioner Forestry
Location:	Country wide
Total Project Value (Billions)	34.000
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:	6/30/2019

Background:

The REDD-Plus project is a national undertaking that links Uganda to the United Nations Framework Convention on Climate Change and other international policy regimes towards enhancing the role of forestry in climate change mitigation.

Objectives:

To address drivers of deforestation and forest degradation, enhance forest resources for biodiversity conservation and provision of multiple benefits to the economy and livelihoods.

Expected Outputs:

1,000 ha of trees of various species planted to off-set carbon foot prints; Integrated landscape management approach designed and piloted; Good forestry practices and opportunities for earning income demonstrated;

Technical description of the project:

The National REDD-Plus Project will be implemented by the Ministry of Water and Environment through the Forest Sector Support Department (FSSD)/REDD+ as the Focal Point which also functions as REDD+ Secretariat

Project Achievements:

1,000 ha of trees of various species planted to off-set carbon foot prints; About 102 ha of trees of various species planted in Bududa and Mbale; National capacity developed for planning and implementation of strategies that address drivers of deforestation and forest degradation;

Planned activities for FY 2018/19

Tree planting to remove carbon foot prints; Forest cover mapping; forest resource inventory and biomass assessments; Designing a national forest monitoring system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Domestic Development Funding for Project	2.200	2.000	3.000	4.500	4.500
Donor Funding for Project	1.605	0.000	0.000	0.000	0.000
Total Funding for Project	3.805	2.000	3.000	4.500	4.500
Total excluding arrears	3.805	2.000	3.000	4.500	4.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1301 The National REDD-Plus Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	118,144	0	0	118,144
211103 Allowances	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	71,000	0	0	71,000
221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	44,000	0	0	44,000	30,856	0	0	30,856
221012 Small Office Equipment	0	0	0	0	0	0	0	0
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
225001 Consultancy Services- Short term	70,000	0	0	70,000	120,000	0	0	120,000
227001 Travel inland	60,000	0	0	60,000	109,000	0	0	109,000
227002 Travel abroad	40,000	0	0	40,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
312301 Cultivated Assets	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321610 Local Government Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321611 Defence/Military Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
<i>Total Excluding Arrears and A.I.A</i>	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	JOHN MAGEZI NDAMIRA, NATIONAL PROJECT COORDINATOR
Location:	COUNTRYWIDE
Total Project Value (Billions)	374,535.000
Internal Rate of Investment (IRR):	18.000
Cost Benefit Analysis (CBA):	12.000
Net Present Value (NPV):	4,449,153.000
Start Date:	7/1/2016
Completion Date:	6/30/2021

Background:

The FIEFOC-2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes and Intergrated natural resources management. The first phase of the project, FIEFOC-1 was completed in December 2012.

Objectives:

The main project objective is to improve household incomes, food security and climate resilience through sustainable natural resource management and agricultural enterprise development.

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes; construct 50Kms of access roads; Promote aquaculture within the irrigation schemes, Apiculture within the watershed area, and seeds/seedling production and marketing; re-vegetate degraded hotspots in a catchment area, protecting river banks, natural forests; Establish Farmer Groups to serve as a vehicle for implementing project interventions; Reconstruction of Olweny Irrigation scheme.

Technical description of the project:

The Project comprises four major components namely :Agriculture Infrastructure Development; Agribusiness Development; Integrated Natural Resources Management and Project Management and Coordination.

Project Achievements:

Rehabilitated three key irrigation schemes (i.e. Mubuku, Doho and Agoro); Rehabilitation for Olweny Irrigation scheme on-going; Farmer based co-operative societies were established Increased the forest cover by over 35,700 ha and supported communities to collectively manage watersheds;Supported 40 beekeeping groups; and establishment of 50,020 ha of tree plantations/woodlots.

Planned activities for FY 2018/19

Construction of Wadelai, Tochi, Mubuku II, DohoII and Ngenge irrigation schemes; Construction of access roads to irrigation schemes; Training of farmer groups in post harvesting handling and management and food processing technologies; Complete rehabilitation for Heavily degraded points in Olweny irrigation schemes watershed; Communities supported to plant tree seedlings on farmland and degraded landscapes.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	21.539	35.299	32.141	40.500	40.500
Donor Funding for Project	52.473	50.000	98.605	53.605	53.605
Total Funding for Project	74.012	85.299	130.746	94.105	94.105
Total excluding arrears	74.012	85.299	130.746	94.105	94.105

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External Fin.	A.I.A	Total
				510				

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	546,800	917,749	0	1,464,549	380,000	988,000	0	1,368,000
211103 Allowances	290,420	310,000	0	600,420	240,420	310,000	0	550,420
212101 Social Security Contributions	150,000	0	0	150,000	130,000	0	0	130,000
221001 Advertising and Public Relations	200,000	500,000	0	700,000	200,000	300,000	0	500,000
221002 Workshops and Seminars	170,000	280,000	0	450,000	20,000	500,000	0	520,000
221003 Staff Training	60,000	400,000	0	460,000	40,000	600,000	0	640,000
221005 Hire of Venue (chairs, projector, etc)	70,000	50,000	0	120,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	20,000	20,000	0	40,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	60,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	210,000	505,131	0	715,131	230,000	250,000	0	480,000
221012 Small Office Equipment	2,680	0	0	2,680	2,680	0	0	2,680
222001 Telecommunications	5,000	0	0	5,000	25,000	59,000	0	84,000
222003 Information and communications technology (ICT)	0	103,534	0	103,534	0	0	0	0
223005 Electricity	8,000	0	0	8,000	4,000	0	0	4,000
223006 Water	8,000	0	0	8,000	4,000	0	0	4,000
224001 Medical Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	660,000	3,816,035	0	4,476,035	750,000	6,685,973	0	7,435,973
225002 Consultancy Services- Long-term	540,000	3,130,251	0	3,670,251	560,000	11,496,084	0	12,056,084
227001 Travel inland	250,000	155,000	0	405,000	320,000	835,000	0	1,155,000
227002 Travel abroad	24,000	100,000	0	124,000	77,080	160,000	0	237,080
227004 Fuel, Lubricants and Oils	105,000	640,920	0	745,920	120,000	500,000	0	620,000
228002 Maintenance - Vehicles	28,320	296,084	0	324,404	40,000	200,000	0	240,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312104 Other Structures	28,446,230	35,062,285	0	63,508,515	24,396,790	69,133,350	0	93,530,140
312201 Transport Equipment	112,320	954,888	0	1,067,208	112,320	1,954,888	0	2,067,208
312202 Machinery and Equipment	256,760	1,676,208	0	1,932,968	24,170	3,282,708	0	3,306,878
312203 Furniture & Fixtures	5,000	20,000	0	25,000	5,000	20,000	0	25,000
312213 ICT Equipment	19,170	106,500	0	125,670	0	0	0	0
312301 Cultivated Assets	3,091,700	875,415	0	3,967,115	4,400,000	1,200,000	0	5,600,000
Grand Total	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463
<i>Total Excluding Arrears and A.I.A</i>	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463

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) 3.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Net Present Value (NPV):	0.000
Start Date:	7/1/2018
Completion Date:	6/30/2023

Background:

Wetlands are highly vulnerable to changes in the quantity and quality of their water supply. Climate change will most likely substantially alter ecologically important attributes of wetlands and will exacerbate the impacts from human activity. The loss of wetlands could exacerbate the impact of climate change as they provide fundamental services that contribute to mitigation of such impacts

Objectives:

To restore wetland hydrology and associated catchment; to promote improved agricultural practices and alternative livelihood options in areas surrounding wetlands; to help farmers to access climate in

Expected Outputs:

Restoration and of wetland hydrology and associated catchment; Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands; Helping farmers to access climate, weather and early warning information

Technical description of the project:

Responding to the challenge to replication and scaling up of successful community-based sustainable management practices, this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

Project Achievements:

A project Steering Committee was established and held the first meeting on 8th September 2017; Project national inception workshop was held on 29th November 2017; 2 regional inception meetings concluded.

Planned activities for FY 2018/19

Construction of Small-scale water storage facilities; Rehabilitation of degraded catchment areas; Support farmers to undertake crop diversification; Rehabilitation of meteorological and hydro-logical infrastructure

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.020	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	0.020	0.000	0.000
Total excluding arrears	0.000	0.000	0.020	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
Grand Total	0	0	0	0	20,000	0	0	20,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	20,000	0	0	20,000

Program :0949 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0151 Policy and Management Support

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Implementing Agency:	019 Ministry of Water and Environment
Responsible Officer:	Eng. Disan Ssozi/Commissioner-Water and Environment Liason
Location:	Ministry headquarters
Total Project Value (Billions)	31.200
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/7/2015
Completion Date:	6/30/2019

Background:

The Project aims at effectively coordinating the Sector to achieve targets and improve efficiency through a consistent, harmonized sector program that is aligned to government objectives, policies and delivery modalities.

Objectives:

To implement and consolidate Sector reforms/planning/coordination and capacity development so that the Sector effectively achieves its policy goals in the NDPII and Sector policies.

Expected Outputs:

Formulation of new sector programs/projects, Sector governance/accountability enhanced, Sector capacity developed, Sector gender strategy implemented, civil society organizations well-coordinated, Sector information system maintained, annual Joint Sector Reviews conducted.

Technical description of the project:

The project aims at providing technical assistance, capacity building/ institutional development and for DPs to undertake policy dialogue activities within and beyond the sector to assist in consolidation of reforms.

Project Achievements:

Constructed Ministry headquarters/office blocks for upcountry offices, formulated Water and Supply Sanitation program Phase 2 financed by ADB up to a total of 65million units of accounts, Supported gender and community management initiatives in selected districts.

Planned activities for FY 2018/19

Sector plans/budgets developed; conduct JSR and JTR, Sector working group meetings held; capacity building efforts in HIV mainstreaming undertaken for MWE staff and Local Government staff; Water and Environment Sector performance report prepared and disseminated; Support districts in database Management.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	9.472	5.622	5.357	5.622	5.622
Donor Funding for Project	6.341	12.309	6.995	10.925	8.249
Total Funding for Project	15.813	17.931	12.352	16.547	13.871
Total excluding arrears	15.813	17.931	12.352	16.547	13.871

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0151 Policy and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,001	435,316	0	685,317	249,972	435,387	0	685,359

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

211103 Allowances	176,000	327,326	0	503,326	176,000	388,000	0	564,000
212101 Social Security Contributions	25,378	49,329	0	74,707	25,461	49,293	0	74,754
221001 Advertising and Public Relations	75,500	306,471	0	381,971	300,000	45,000	0	345,000
221002 Workshops and Seminars	290,000	980,000	0	1,270,000	10,000	2,030,619	0	2,040,619
221003 Staff Training	252,500	449,568	0	702,068	27,500	128,000	0	155,500
221008 Computer supplies and Information Technology (IT)	60,000	450,000	0	510,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	75,000	510,000	0	585,000	93,000	160,000	0	253,000
221012 Small Office Equipment	0	330,550	0	330,550	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	454,750	3,031,724	0	3,486,474	449,750	1,176,372	0	1,626,122
225002 Consultancy Services- Long-term	0	3,700,000	0	3,700,000	0	1,651,822	0	1,651,822
227001 Travel inland	130,928	203,347	0	334,275	54,010	68,200	0	122,210
227002 Travel abroad	28,600	363,500	0	392,100	0	0	0	0
227004 Fuel, Lubricants and Oils	64,514	255,200	0	319,714	51,988	31,305	0	83,293
228002 Maintenance - Vehicles	30,000	116,610	0	146,610	148,090	31,374	0	179,464
228004 Maintenance – Other	0	0	0	0	50,000	0	0	50,000
312104 Other Structures	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	0	800,000	0	800,000	0	0	0	0
312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
Grand Total	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372
<i>Total Excluding Arrears and A.I.A</i>	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372

Project : 1190 Support to Nabyeya Forestry College Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Godfrey Akubonabona-Principal

Location: Masindi 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: 7/1/2015

Completion Date: 6/30/2020

Background:

It started as a departmental training institution under the Forest Department in 1932. The college offers 4 Diploma Programmes (Diploma in Forestry, Agroforestry, Beekeeping and Biomass Energy Technologies), and 3 Certificate Programmes (Certificate in Forestry, Beekeeping and Carpentry and Wood Technology).

Objectives:

To supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities

Expected Outputs:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Renovation of the existing and construction of new classroom blocks, teachers houses, dormitories, latrines/toilets, water supply system, procurement of a College bus and other teaching and nonteaching equipment

Technical description of the project:

It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will train students, finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Project Achievements:

Renovated and refurbished a lecture block; conducted training of 7 staff on short courses; assorted text books and periodicals; delivered and installed an electric water pump; procured forest management tools.

Planned activities for FY 2018/19

Training of the students; Supervise staff and students; Procure seedlings; Demarcate boundaries on the farmlands; Rehabilitation, designing of the structures for construction

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.843	1.900	2.148	4.247	11.799
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.843	1.900	2.148	4.247	11.799
Total excluding arrears	0.843	1.900	2.148	4.247	11.799

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1190 Support to Nabyeya Forestry College Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	7,200	187,200	0	0	187,200
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
212201 Social Security Contributions	7,800	0	0	7,800	7,800	0	0	7,800
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	26,000	0	0	26,000	26,400	0	0	26,400
221009 Welfare and Entertainment	25,000	0	0	25,000	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
224006 Agricultural Supplies	38,020	0	0	38,020	40,000	0	0	40,000
227001 Travel inland	88,000	0	0	88,000	40,040	0	0	40,040
227002 Travel abroad	4,000	0	0	4,000	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	14,980	0	0	14,980	85,980	0	0	85,980
228001 Maintenance - Civil	210,000	0	0	210,000	400,580	0	0	400,580
312101 Non-Residential Buildings	1,137,000	0	0	1,137,000	726,397	0	0	726,397
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	400,000	0	0	400,000
312203 Furniture & Fixtures	15,000	0	0	15,000	20,000	0	0	20,000
312213 ICT Equipment	46,000	0	0	46,000	50,000	0	0	50,000
Grand Total	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397
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Project : 1231 Water Management and Development Project

Implementing Agency: 019 Ministry of Water and Environment

Responsible Officer: Eng. Disan Sozi, commissioner, WSLD

Location: Arua, Gulu, Mbale, Bushenyi, Kumi, Budaka, Ngora, Nyero, Tirinyi, Busolwe, Butaleja, Moyo, Katwe-kabatoro and Rukungiri

Total Project Value (Billions) 8.302

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 8/12/2013

Completion Date: 12/31/2018

Background:

The project design was informed by the recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resources management, while also supporting the operationalization of planning, management and development capacity at the Water Management Zones (WMZ) level in order to ensure long-term sustainability.

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 through its Water Sector Liaison Division; Support MWE Directorates-DWRM, DEA, DWD, to manage day to day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions. Support capacity building activities for all key stakeholders, including water and sanitation development facilities (WSDFs), catchment management organisations and district officials in key areas such as training in procurement and implementation of environment and social management (ESMF) and Resettlement Policy Framework (RPF).

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 and review missions and support capacity building activities for all key stakeholders,

Project Achievements:

Selected a consultant for the Strategic Sector Investment Plan (SSIP) 2016-2021 development including a sector investment model (SIM).

Inception meeting and several capacity building events (involving nominated representatives from each sub-sector and department) have been held.

Finalized 2040 sector targets by the SSIP steering committee comprising MWE commissioners.

Undertook the Joint Water & Environment Sector Support Program (JWESSP 2018 – 2022).

Development of the sector communication, education, participation and awareness (CEPA) strategy is ongoing

Planned activities for FY 2018/19

Operations and maintenance of schemes; monitoring and evaluation of project activities; undertake capacity building through training in procurement and implementation of environment and social management Framework (ESMF) and Resettlement Policy Framework (RPF).

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.196	0.781	0.881	0.981	3.429
Donor Funding for Project	2.692	2.676	3.930	0.000	2.676
Total Funding for Project	4.889	3.457	4.811	0.981	6.105
Total excluding arrears	4.889	3.457	4.811	0.981	6.105

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1231 Water Management and Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	157,000	0	0	157,000
211103 Allowances	68,941	0	0	68,941	12,000	0	0	12,000
212101 Social Security Contributions	10,000	0	0	10,000	13,177	0	0	13,177
221002 Workshops and Seminars	15,074	200,000	0	215,074	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	5,072	0	0	5,072	0	0	0	0
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	14,892	0	0	14,892
221011 Printing, Stationery, Photocopying and Binding	35,671	0	0	35,671	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,066	0	10,066
225001 Consultancy Services- Short term	0	1,000,000	0	1,000,000	197,823	1,095,480	0	1,293,303
225002 Consultancy Services- Long-term	0	1,197,000	0	1,197,000	0	2,010,742	0	2,010,742
227001 Travel inland	18,000	229,000	0	247,000	18,000	701,256	0	719,256
227004 Fuel, Lubricants and Oils	37,242	0	0	37,242	62,000	15,000	0	77,000
228002 Maintenance - Vehicles	18,000	50,000	0	68,000	18,008	97,085	0	115,093
312201 Transport Equipment	443,000	0	0	443,000	352,992	0	0	352,992
Grand Total	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520
<i>Total Excluding Arrears and A.I.A</i>	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0124 Energy for Rural Transformation					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	1.000	0.000	0.000	0.000
0137 Lake Victoria Envirn Mgt Project					
410 International Development Association (IDA)	0.000	1.743	0.000	0.000	0.000
0151 Policy and Management Support					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	12.309	6.995	10.925	8.249
0163 Support to RWS Project					
401 Africa Development Bank (ADB)	0.000	1.017	1.017	0.000	0.000
0164 Support to small town WSP					
401 Africa Development Bank (ADB)	0.000	2.407	2.407	0.000	0.000
0165 Support to WRM					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	1.000	0.510	0.000	0.000
0168 Urban Water Reform					
401 Africa Development Bank (ADB)	0.000	1.269	1.269	1.269	0.000
0169 Water for Production					
425 Food and Agriculture Organization	0.000	10.930	10.398	0.000	0.000
1074 Water and Sanitation Development Facility-North					
401 Africa Development Bank (ADB)	0.000	3.674	25.164	10.120	0.000
1075 Water and Sanitation Development Facility - East					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	8.793	0.000	8.793	0.000
1102 Climate Change Project					
425 Food and Agriculture Organization	0.000	1.907	0.000	0.000	0.000
1130 WSDF Central					
401 Africa Development Bank (ADB)	0.000	42.864	42.241	16.969	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program					
401 Africa Development Bank (ADB)	0.000	7.122	102.876	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project					
401 Africa Development Bank (ADB)	0.000	5.970	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project					
401 Africa Development Bank (ADB)	0.000	8.141	360.550	8.141	0.000
1231 Water Management and Development Project II					
401 Africa Development Bank (ADB)	0.000	6.272	90.800	8.404	0.000
410 International Development Association (IDA)	0.000	5.661	23.319	0.000	2.676
1283 Water and Sanitation Development Facility-South Western					
406 European Union (EU)	0.000	6.478	6.478	6.478	0.000
1301 The National REDD-Plus Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	3.338	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
1348 Water Management Zones Project					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
420 Joint (Multi/Basket) Financing	0.000	0.000	0.208	0.000	0.000
1359 Piped Water in Rural Areas					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
401 Africa Development Bank (ADB)	0.000	37.988	41.422	41.927	41.927
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	71.710	76.290
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
425 Food and Agriculture Organization	0.000	0.000	0.000	15.506	0.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project					
410 International Development Association (IDA)	0.000	1.000	0.000	0.000	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	1.000	8.122	30.567
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)					
410 International Development Association (IDA)	0.000	50.000	98.605	53.605	53.605
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)					
410 International Development Association (IDA)	0.000	11.200	7.735	26.520	26.520
1438 Water Services Acceleration Project (SCAP)					
401 Africa Development Bank (ADB)	0.000	0.000	0.000	0.000	0.000
1487 Enhancing Resilience of Communities to Climate Change					
401 Africa Development Bank (ADB)	0.000	2.526	2.526	9.849	32.399
Total External Project Financing For Vote 019	0.000	234.608	825.521	298.338	272.233

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :0908 Sanitation and Environmental Services

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:	Daniel Okello Aywe - Director Health, Environment & Sanitation Services
Location:	KCCA Head Quarters
Total Project Value (Billions)	0.114
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/19/2018
Completion Date:	6/30/2019

Background:

Environment Management is one of the beneficiaries in the KIIDP 2 funded project to enhance the capacity of the environment department in form of training and equipping.

Objectives:

To improve the capacity of the Environment Section in PHD.

Expected Outputs:

Training of environment department staff.
Procurement of equipment .

Technical description of the project:

Implementation of the Environment management equipment

Project Achievements:

Environment officers trained and equipment purchase and installed.

Planned activities for FY 2018/19

Enhance public infrastructure and improve management and delivery of urban services

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.114	0.000	0.000
Total Funding for Project	0.000	0.000	0.114	0.000	0.000
Total excluding arrears	0.000	0.000	0.114	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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]								
312212 Medical Equipment	0	0	0	0	0	114,400	0	114,400

Vote: 122

Kampala Capital City Authority

Vote Public Investment Plan

Grand Total	0	0	0	0	0	114,400	0	114,400
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	114,400	0	114,400

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
420 Joint (Multi/Basket) Financing	0.000	0.000	0.114	0.000	0.000
Total External Project Financing For Vote 122	0.000	0.000	0.114	0.000	0.000

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Program :0951 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1304 Support to NEMA Phase II

Implementing Agency: 150 National Environment Management Authority

Responsible Officer: Dr. Tom O Okurut

Location: NEMA HOUSE; KAMPALA - UGANDA

Total Project Value (Billions) 1.048

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

NEMA with limited resources required a development fund to equip the institution so that it can be prepared to counter and check the oil and gas activities in the Albertine Graben.

Objectives:

A well equipped NEMA to execute its mandate including Oil and gas activities in the Albertine Graben

Expected Outputs:

1. Restoration Activities
2. Monitoring and inspection of environment including Oil and gas activities

Technical description of the project:

Support to NEMA PHASE II, a development release to NEMA

Project Achievements:

A regional Office to monitor oil and gas activities has been set up in Masindi and is operational. The project has carried out restoration activities in areas including Buhweju, Akadot, activities in the River Rwizi Catchment areas

Planned activities for FY 2018/19

Financing Capital Developments at the institution including restoration activities and capital purchase for the Oil and gas Unit.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.050	1.048	0.915	1.117	1.340
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.050	1.048	0.915	1.117	1.340
Total excluding arrears	1.050	1.048	0.915	1.117	1.340

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1304 Support to NEMA Phase II								

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

211103 Allowances	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	140,853	0	65,000	205,853
225001 Consultancy Services- Short term	133,000	0	76,000	209,000	30,000	0	0	30,000
227001 Travel inland	330,000	0	200,000	530,000	206,000	0	120,000	326,000
227004 Fuel, Lubricants and Oils	12,000	0	24,000	36,000	0	0	0	0
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Grand Total	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
<i>Total Excluding Arrears and A.I.A</i>	1,047,853	0	0	1,047,853	915,353	0	0	915,353

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Program :0952 Forestry Management

Development Project Profiles and Medium Term Funding Projections

Project : 0161 Support to National Forestry Authority

Implementing Agency:	157 National Forestry Authority
Responsible Officer:	David Mununuzi Director Plantations
Location:	Country wide
Total Project Value (Billions)	5.925
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	1.209
Net Present Value (NPV):	2.529
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

1990:Forests 4.93 million ha-24.1%,2015:1.956 million ha-9.6%.Loss:2.98 million ha-65%.Annual:120,000ha-2.6%.No mature timber plantations. NRM/Manifesto:Increase forests 10%-15% 2021.Sensitise&mobilise people plant trees.Support tree planting large-scale. NDPII:Increase forests 14%-18% 2019/20;countrywide tree planting&restoration natural forests.

Objectives:

Woodlot establishment and increased tree cover. Sustained supply of assorted high quality cheap seedlings. Demonstration of best practice in tree growing on key roads. Restoration of degraded and environmentally sensitive areas

Expected Outputs:

21.36million high quality cheap seedlings assorted species supplied annually.120ha of road side demonstration plantations established&maintained annually

Technical description of the project:

Produce assorted seedlings.Monitor; distribution&area planted&survival rate, stocking, species, men&women beneficiaries;Unit cost.National tree planting days, plant environmentally sensitive areas. Involve Government, cultural, educational&religious in sensitization, demonstration&physical planting.Subsidize.Past experiences; free seedlings sometimes not planted/maintained.Revolving fund

Project Achievements:

43,201,873 seedlings distributed from FY 2009/10 to FY 2015/16;FY 2009/10: 5,799,394 seedlings, FY 2010/11: 6,580,662 seedlings. FY 2011/12: 4,907,109 seedlings, FY 2012/13: 4,063,884 seedlings. FY 2013/14: 5,316,663 seedlings. FY 2014/15: 6,217,989 seedlings. FY 2015/16: 10,316,172 seedlings

Planned activities for FY 2018/19

Produce 21.3 million assorted seedlings. Mobilize&sensitize people plant trees.Establish demonstration plantations on trunk roads.Follow up visits farmers technical advice assess progress&ensure quality

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.925	5.925	5.884	7.177	8.613
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.925	5.925	5.884	7.177	8.613
Total excluding arrears	1.925	5.925	5.883	7.177	8.613

Summary Project Estimates by Item:

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0161 Support to National Forestry Authority								
221003 Staff Training	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0	39,600	39,600
224006 Agricultural Supplies	5,315,677	0	0	5,315,677	5,480,193	0	5,577,220	11,057,413
227001 Travel inland	211,020	0	0	211,020	0	0	8,720	8,720
228001 Maintenance - Civil	0	0	164,435	164,435	0	0	124,400	124,400
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	1,472	0	0	1,472
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	5,925,197	0	1,219,360	7,144,557	5,884,465	0	10,447,445	16,331,910
<i>Total Excluding Arrears and A.I.A</i>	5,925,197	0	0	5,925,197	5,882,993	0	0	5,882,993

Vote: 302 Uganda National Meteorological Authority

Vote Public Investment Plan

Program :0953 National Meteorological Services

Development Project Profiles and Medium Term Funding Projections

Project : 1371 Uganda National Meteorological Authority (UNMA)

Implementing Agency: 302 Uganda National Meteorological Authority

Responsible Officer: Festus Luboyera: Executive Director

Location: countrywide

Total Project Value (Billions) 138.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2021

Background:

Uganda requires advanced technologies on monitoring weather and climate and in processing of data, production of various products and, packaging and display of the products to match with the advancements in current science trends and the development needs.

Objectives:

(i) To improve the quantity and quality of meteorological services to customers (ii) To promote greater awareness of the benefits of using meteorological services, information and products for public safety and social-economic planning; (iii) To improve the accuracy and reliability of forecasts and advisory services to customers through the development of climate prediction and short-term weather forecasting capability; (iv) To achieve a sustained increase in revenue generation (v) To advance science and technology related to weather, climate and water

Expected Outputs:

- 03 Weather Radar stations, 01 Upper Air stations, 05 Synoptic (Radiosonde) stations developed.
- 04 Aviation briefing stations, 05 Regional Integrated lightening detection stations, 01 Global Data Exchange Hub/AMSS, 02 Meteorological Calibration Laboratories (Mobile and Stationery) and 04 Synoptic stations established.
- 240 Automatic weather Stations installed, 48 Synoptic, Agro met and Hydro met stations rehabilitated and upgraded.

Technical description of the project:

The equipment to be procured under this project will support UNMA to provide critical services to the Aviation Industry, air defense, environmental monitoring, water resources management, agriculture, transport, communication, tourism and disaster management.

Project Achievements:

4,800 pilot briefing flight folders issued; 366 TAFs for Entebbe Airport issued; 1,389 standard aviation forecasts issued; 04 seasonal weather forecast and 12 monthly weather updates issued; 18,715 Synops and Metars exchanged; monthly Agro-Met bulletins and dekadal bulletins issued, 08 synoptic stations supplied with automatic weather monitoring systems

Planned activities for FY 2018/19

provision of information to the aviation industry, water resources and health sector and provision of advisories for climate change proofing.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	16.277	15.508	14.957	18.248	21.898
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	16.277	15.508	14.957	18.248	21.898
Total excluding arrears	16.277	15.508	14.957	18.248	21.898

Vote: 302 Uganda National Meteorological Authority

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1371 Uganda National Meteorological Authority (UNMA)								
211103 Allowances	347,586	0	110,000	457,586	110,000	0	0	110,000
212101 Social Security Contributions	113,940	0	0	113,940	113,940	0	0	113,940
221001 Advertising and Public Relations	145,000	0	0	145,000	68,500	0	0	68,500
221002 Workshops and Seminars	137,000	0	0	137,000	70,000	0	0	70,000
221003 Staff Training	50,000	0	10,000	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	22,000	0	0	22,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	115,000	0	0	115,000	37,500	0	0	37,500
221009 Welfare and Entertainment	142,800	0	50,000	192,800	37,900	0	0	37,900
221011 Printing, Stationery, Photocopying and Binding	115,000	0	60,000	175,000	7,950	0	38,000	45,950
221012 Small Office Equipment	10,000	0	0	10,000	12,600	0	0	12,600
221016 IFMS Recurrent costs	5,000	0	0	5,000	10,000	0	0	10,000
221017 Subscriptions	187,810	0	0	187,810	10,410	0	0	10,410
222001 Telecommunications	168,000	0	0	168,000	79,900	0	0	79,900
222002 Postage and Courier	8,400	0	32,000	40,400	15,000	0	0	15,000
222003 Information and communications technology (ICT)	56,745	0	0	56,745	44,200	0	0	44,200
223003 Rent – (Produced Assets) to private entities	449,298	0	0	449,298	300,000	0	0	300,000
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	166,000	0	100,000	266,000	82,200	0	0	82,200
224005 Uniforms, Beddings and Protective Gear	66,400	0	40,000	106,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	28,000	0	0	28,000	11,500	0	13,500	25,000
225002 Consultancy Services- Long-term	42,000	0	20,000	62,000	138,000	0	70,000	208,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	694,000	0	20,000	714,000	516,253	0	0	516,253
227002 Travel abroad	183,914	0	120,000	303,914	80,107	0	0	80,107
227004 Fuel, Lubricants and Oils	168,733	0	30,000	198,733	93,900	0	0	93,900
228002 Maintenance - Vehicles	200,000	0	0	200,000	50,000	0	100,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	60,000	145,000	76,000	0	0	76,000
312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
312202 Machinery and Equipment	10,589,500	0	753,000	11,342,500	11,952,461	0	0	11,952,461
312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
321603 Sundry Debtors	0	0	0	0	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0	0
321609 Teachers' Pensions arrears (Budgeting)	0	0	0	0	0	0	0	0

Vote: 302 Uganda National Meteorological Authority

Vote Public Investment Plan

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	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
<i>Total Excluding Arrears and A.I.A</i>	15,507,978	0	0	15,507,978	14,957,321	0	0	14,957,321

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Program :1002 Gender, Equality and Women's Empowerment

Development Project Profiles and Medium Term Funding Projections

Project : 1367 Uganda Women Entrepreneurs Fund (UWEP)

Implementing Agency:	018 Ministry of Gender, Labour and Social Development
Responsible Officer:	Brenda Kifuko Malinga: National Programme Coordinator
Location:	All Local Governments
Total Project Value (Billions)	585.000
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:	6/30/2020

Background:

Women form the majority (86.2%) of actors in the informal sector characterised by exclusion from formal financial services. This limits their capacity to grow and expand their businesses. Women are constrained by limited access to affordable credit as they attempt to start and grow their own enterprises. Women earn less than their male counterparts with 31% of women financially excluded as compared to 28% of men in the formal sector.

Objectives:

(i) To strengthen the capacity of women for entrepreneurship development (ii) To provide affordable credit and support access to other financial services to enable women establish and grow their business enterprises (iii) To facilitate women's access to markets for their products and services (iv) To promote access to appropriate technologies for production and value addition (v) To strengthen programme management and coordination

Expected Outputs:

- (i) 10,000 women projects financed
- (ii) 100,000 women beneficiaries supported
- (iii) TV documentaries produced
- (iv) Programme guidelines produced
- (v) Regional Programme Review Meetings conducted
- (vi) Monitoring and Evaluation data updated
- (vii) Quarterly internal audit reports produced
- (viii) Transport Equipment: 161 motorcycles procured
- (ix) Newspaper supplements printed out
- (x) Technical support offered to districts
- (xi) Radio/TV programmes conducted
- (xii) 165 computer desktops procured for Focal Point Officers

Technical description of the project:

The Programme provides an interest free revolving fund with a maximum repayment period of 3 years. Groups that repay within the 1st 12 months do not pay any interest after 12 months, a service fee of 5 percent per annum is paid to cater for cost of inflation. The Ministry works closely with the Women Councils to mobilise, monitor, mentor and guide women groups to benefit from the programme.

Project Achievements:

- (i) 2,334 projects (29,762 women beneficiaries) supported with Women Enterprise Funds worth Shs12,196,569,889
- (ii) Training interface with women legislators for the 10th Parliament conducted.

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

- (iii) Senior Management orientation meeting conducted.
- (iv) Planning and review meeting for the District focal point persons and DCDOs for 1st phase districts conducted.
- (v) 471 LC5s, Mayors, Town Clerks, CAOs, DCDOs oriented on the Uganda Women Entrepreneurship Programme.

Planned activities for FY 2018/19

- (i) Disbursement of funds to the approved women groups
- (ii) Disbursement of Institutional support to the districts
- (iii) Conduct refresher training for programme focal point persons
- (iv) Conduct mid term evaluation
- (v) Conduct field verification and review of enterprises
- (vi) Procure computers for Districts and Municipalities
- (vii) Conduct technical support supervision and monitoring of programme implementation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	43.000	40.176	38.734	47.255	56.706
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	43.000	40.176	38.734	47.255	56.706
Total excluding arrears	43.000	40.176	38.734	47.255	56.706

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,234,400	0	0	2,234,400	2,780,880	0	0	2,780,880
212101 Social Security Contributions	352,800	0	0	352,800	280,920	0	0	280,920
221001 Advertising and Public Relations	489,000	0	0	489,000	219,490	0	0	219,490
221002 Workshops and Seminars	948,387	0	0	948,387	538,248	0	0	538,248
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	7,117	0	0	7,117	26,889	0	0	26,889
221009 Welfare and Entertainment	36,000	0	0	36,000	119,116	0	0	119,116
221011 Printing, Stationery, Photocopying and Binding	256,397	0	0	256,397	195,984	0	0	195,984
225001 Consultancy Services- Short term	0	0	0	0	38,917	0	0	38,917
227001 Travel inland	999,415	0	0	999,415	942,206	0	0	942,206
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	188,918	0	0	188,918	447,607	0	0	447,607
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	0	180,000
263106 Other Current grants (Current)	30,662,062	0	0	30,662,062	32,708,643	0	0	32,708,643
312201 Transport Equipment	700,000	0	0	700,000	70,000	0	0	70,000
312213 ICT Equipment	620,000	0	0	620,000	105,000	0	0	105,000
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
Grand Total	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
<i>Total Excluding Arrears and A.I.A</i>	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900

Program :1003 Promotion of descent Employment

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Development Project Profiles and Medium Term Funding Projections

Project : 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Implementing Agency:	018 Ministry of Gender, Labour and Social Development
Responsible Officer:	Alex Asiimwe - Assistant Commissioner Occupational Safety
Location:	All Local Governments
Total Project Value (Billions)	15.183
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Unemployment is Uganda's major development challenge. Although young people attend formal education with the hope to be employed, the job market is very constricted in the public and private sectors to take up the number churned out annually. This matter is made worse by the high rate of young people who do not possess formal certification in any field or who drop out of school due to different challenges. Government of Uganda through the Ministry of Gender, Labour and Social Development is implementing Promotion of "Green" Jobs and Fair Labour Market Programme (ProGreL).

Objectives:

To promote re-skilling and skilling for graduates and non-graduates To promote resource efficiency, recycling, re-use, eco-tourism and social safeguards at workplaces To enhance productivity of workers and enterprises To promote external employment abroad

Expected Outputs:

- i. 10 Industrial business shelters (Common User Facility) with Centres of Excellence established;
- ii. 500,000 unemployed and employed youth skilled and re-skilled over the programme period
- iii. 1,000,000 Jua-kalis supported with equipment, tools, training and exposure tours
- iv. Labour Market Information System established
- v. Occupational Safety and Health Centres established in Tororo, Hoima and Mbarara
- vi. Assorted equipment, plant and tools purchased
- vii. Internship, Apprenticeship (Workplace Based Training) & Volunteerism introduced
- viii. Labour or Green Employment Intensive Works for women and youth groups introduced
- ix. Revolving Fund with a Commercial bank for Ugandan migrant workers abroad established
- x. High revenue generated as it will be easy for the businesses in the shelter to adhere to taxation obligations
- xi. High productivity (output per business unit)
- xii. A Grant to Local Governments to plan and implement Green Employment & Productivity Enhancement policies and plans
- xiii. National Productivity Centre established

Technical description of the project:

Promotion of "Green" Jobs and Fair Labour Market Programme (ProGreL) aims to provide decent employment opportunities for graduates and non-graduates, as well as sustainable environmental and social safeguards solutions at workplaces in line with Uganda National Development Plan and United Nations Sustainable Development Goals.

Project Achievements:

- (i) Jua-kalis needs assessment and Identification survey undertaken in different regions of the country under the Green jobs Programme
- (ii) Procurement of a few commonly usable tools for Jua-kalis groups initiated based on the survey undertaken
- (iii) Sensitization on green jobs programme and Songhai Model conducted

Planned activities for FY 2018/19

- (i) Architectural plan/drawing and Bills of Quantities (BoQ)

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- (ii) Construction of the Integrated Industrial Business Shelter, Hostels and recreation facilities
- (iii) Equipment and Tools for Jua-kalis
- (iv) Revolving Credit Fund for semi-skilled and skilled labour
- (v) Development of the National Apprenticeship Policy, Guidelines & Manual

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	10.200	0.200	0.300	0.244	0.293
Donor Funding for Project	0.000	3.775	3.752	3.760	0.000
Total Funding for Project	10.200	3.975	4.052	4.004	0.293
Total excluding arrears	10.200	3.975	4.052	4.004	0.293

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	234,600	0	234,600	174,000	231,000	0	405,000
211103 Allowances	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	41,400	0	41,400	18,400	14,400	0	32,800
221001 Advertising and Public Relations	0	100,000	0	100,000	80,000	200,000	0	280,000
221002 Workshops and Seminars	0	320,000	0	320,000	0	364,140	0	364,140
221003 Staff Training	0	55,177	0	55,177	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	300,000	0	324,000	10,000	200,000	0	210,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	700,000	0	700,000
227001 Travel inland	162,000	0	0	162,000	4,800	302,400	0	307,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	4,800	0	0	4,800
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
312201 Transport Equipment	0	200,000	0	200,000	0	200,000	0	200,000
312202 Machinery and Equipment	0	524,000	0	524,000	0	524,000	0	524,000
Grand Total	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817
Total Excluding Arrears and A.I.A	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817

Project : 1488 Chemical Safety & Security (CHESASE) Project

Implementing Agency: 018 Ministry of Gender, Labour and Social Development

Responsible Officer: Oyala Franco Azi: Senior General Safety Inspector

Location: Country wide

Total Project Value (Billions) 24.105

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

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Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

Chemicals are indispensable in many economic activities; however their misuse or failure to follow best practice is costly. Integrated chemicals management has been recognised globally. 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.

As Uganda moves to more open borders, within the integration context, it is important to underscore the need for greater chemical safety and security in the country. The country is faced with various vulnerabilities such as terrorism threats, unregulated inter-regional trade and weak legislation and enforcement and porous borders. The Chemical Safety and Security Project is meant to manage Chemical, Biological, Radiation, Nuclear and Explosive (CBRNE).

Objectives:

To develop a national chemical emergency and response plan To build a institutional capacity to handle chemical safety and security management in Uganda To promote awareness and sensitization

Expected Outputs:

- (i) Uganda National Chemical profile developed
- (ii) Equipment for response to chemical incidents or attacks purchased
- (iii) Civil military coordination system established
- (iv) Guidelines /SOPs on chemical safety and security developed
- (v) Innovative research on chemical safety and security undertaken

Technical description of the project:

Chemical Safety and security Project is a government of Uganda Project which aims at addressing safety and security of chemicals in the country through inspections of chemicals, sensitization of stakeholders and addressing chemical hazards at workplaces among others. Certain chemicals can be harmful to our health and environment, it is therefore important to ensure the safe management of chemical materials for use, disposal, storage, acquisition, inventory control, and regulatory compliance.

Project Achievements:

N/A

Planned activities for FY 2018/19

- (i) Develop Uganda National Chemical Profile
- (ii) Develop and operationalise National Chemical Emergency and Response Plan
- (iii) Purchase Equipment in (Detection, Sampling, Personal Protective Equipment (PPE) (e.g gas masks, overalls, protective suits, gloves, boots (single overalls,) with oxygen container on the back), Identification of CWA (Analytical Chemistry), Search and rescue, Decontamination, Medical Counter Equipment)
- (iv) Develop and operationalise Chemical Emergency Command Centre
- (v) Establish Civil-Military Coordination System
- (vi) Develop a Chemical Safety Information Management System
- (vii) Develop and / or review legislation, technical regulations/standards and guidelines
- (viii) Undertake innovative research on chemical safety and security for private sector development
- (ix) Undertake sensitization and awareness on chemical safety and security to private sector business people

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.800	1.700	2.196	2.635
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.800	1.700	2.196	2.635
Total excluding arrears	0.000	534	1.700	2.196	2.635

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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	78,000	0	0	78,000	458,000	0	0	458,000
212101 Social Security Contributions	7,800	0	0	7,800	44,500	0	0	44,500
212102 Pension for General Civil Service	0	0	0	0	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	53,917	0	0	53,917
221002 Workshops and Seminars	60,000	0	0	60,000	68,867	0	0	68,867
221009 Welfare and Entertainment	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	300,000	0	0	300,000
227001 Travel inland	194,200	0	0	194,200	316,333	0	0	316,333
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	41,983	0	0	41,983
312201 Transport Equipment	820,000	0	0	820,000	200,000	0	200,000	400,000
312202 Machinery and Equipment	310,000	0	0	310,000	201,400	0	300,000	501,400
312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
Grand Total	1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000
<i>Total Excluding Arrears and A.I.A</i>	1,800,000	0	0	1,800,000	1,700,000	0	0	1,700,000

Project : 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Implementing Agency:	018 Ministry of Gender, Labour and Social Development
Responsible Officer:	Clara Babara Khayongo: Principal Occupational Hygienist
Location:	13 LGs
Total Project Value (Billions)	149.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2018
Completion Date:	6/30/2023

Background:

Uganda recognizes GBV as a serious problem and approved a National Policy on the Elimination of GBV in October 2016. Uganda ranked 88th out of 142 countries and lowest in the East African region, in the 2014 Gender Inequality Index. This index benchmarks national gender gaps using economic, political, education, and health criteria. Three of the areas where gender inequality persists are economic participation, access to education and access to health services. Attitudes, beliefs, and practices that exclude women from social and economic life are deeply entrenched in society. Discriminatory attitudes towards women as well as high fertility rates may limit the extent to which women are able to benefit from poverty reduction gains. Perceptions of what are gender appropriate economic roles may contribute to lower female earnings, partly causing women to go into lower productive sectors.

Prevalence rates of Gender Based Violence (GBV) in Uganda are high compared to both global and regional averages. Overall, 62.2 percent of all women and 58.8 percent of all men aged 15-49 in Uganda reported experiencing physical or sexual violence (by any perpetrator) at least once since the age of 15 (according to the 2011 Uganda Demographic and Health Survey). By comparison the global average prevalence rates for violence against women (physical or sexual) aged 15-49 is estimated by the WHO at 35.6 percent

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and the regional (Africa) average is 37.7 percent. In most cases (60 percent), perpetrators were intimate partners. Furthermore, the 2011 Uganda Demographic and Health Survey (UDHS) data indicates that beyond Intimate Partner Violence (IPV) Non-Partner Sexual Violence (NPSV) and child sexual abuse are the two most prevalent forms of GBV.

Overall, acceptance of IPV is also high in the Africa Region, on average around 30 percent, which is more than twice the average of the rest of the developing world (at 14 percent). Such accepting attitudes towards IPV are high in Uganda even when compared to other countries in the region. The 2011 Uganda Demographic and Health Survey (UDHS) found that 58 percent of all Ugandan women aged 15-49 believe that wife beating is justified for at least one specified reason. Acceptance varies with age and location and worryingly, women from younger age groups and rural areas appear to be more accepting of abuse. Among men, the acceptability of wife beating is still high but lower than for women. The 2011 UDHS found that 44 percent of all Ugandan men aged 15-49 believe that wife beating is justified for at least one specified reason with figures being higher for rural men (47 percent) compared to urban men (29 percent).

Both the prevalence of and accepting attitudes towards specific forms of GBV have decreased in Uganda between 2006 and 2011, according to the UDHS data. These gains have, however, been relatively limited and are not shared by all cohorts of women. The proportion of women who have ever experienced physical violence (age 15-49) declined only by 4 percentage points—from nearly 60 percent in 2006 to 56 percent in 2011. The recent 2016 UDHS is currently being analyzed and was not available to inform project preparation. Initial data released focuses only on the prevalence of sexual violence. It shows a further modest decline in prevalence rates between 2011 and 2016. Preliminary findings from the 2016 UDHS show that the probability of experiencing sexual violence at some point in one's life was at 22 percent in 2016 for women aged 15-49 (reduced from 28 percent in 2011). Sexual violence was only reported by approximately 8 percent of men in 2016. Based on the initial data available, sexual violence prevalence patterns in 2016 were similar to those observed in 2011.

Key vulnerable groups include adolescent girls. Early marriages and pregnancy are leading contributors to vulnerability accounting for more than half of all reasons for girls leaving school. The national teenage pregnancy rate was 24.8 percent among girls aged 15-19 in 2011. On average, 40 percent of women aged 20-40 were married before the age of 18 and 15 percent before the age 15. Prevalence of physical and sexual violence remains high among younger cohorts of women (Figure 2 and 3 below). Physical violence declined for most age groups, except for women aged 20-24 and 40-49. The highest drop was for those age 30-39. Violence prevalence declined for women with primary and secondary or higher education, but increased for those with no education by one percentage point. Importantly, high levels of acceptability of wife beating remain among women in younger cohorts (61.8 percent for women aged between 15 and 19).

The project builds on these experiences to take them to scale. The project will invest in strengthening the capacity of key front-line services to address the needs of survivors of GBV with a strong focus in the health sector.”

As part of this broader agenda on the overall management of social risk, the project aims to address the underlying causes of GBV by developing and expanding prevention programs and increasing response services for survivors of GBV in targeted districts.

It will specifically focus on promoting behavior change and strengthening referral mechanisms, and strengthening the responsiveness of front-line service providers to cases of GBV, and improving their ability to provide quality care.

Objectives:

To the overall goal of the National Policy on the Elimination of Gender Based Violence of reducing GBV incidence through targeted interventions in 13 selected districts.

Expected Outputs:

- i. Analytical and clinical Laboratory for analysis and assessment of samples acquired
- ii. Occupational Safety and Health Information Management System re-designed and upgraded
- iii. Grievance Redress Mechanisms (GRMs) in selected sectors to handle issues of GBV in the workplace designed and implementation
- iv. Protocol for the community based prevention activities developed
- v. Community-level response and referral mechanisms for GBV survivors strengthened
- vi. Livelihood interventions supported
- vii. Community mobilization and behavior change promoted
- viii. Three regional GBV shelters and advisory services establishment
- ix. GBV response services for Health Sector strengthened
- x. Medical equipment and essential commodities at health facilities for effective management of SGBV cases (with a focus on PEP

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kits and emergency contraceptives) procured and utilized

xi. GBV investigation and evidence collection and preservation equipment and tools purchased

xii. Local Government Offices (CDOs, Labour Officer and Probation Officers) in selected district rehabilitated and equipped

xiii. Rehabilitation of selected health facilities undertaken

xiv. Labour and Occupational Safety and Health enforcement strengthened

Technical description of the project:

In line with global best practices and based on the overall situation analysis of GBV in Uganda, the project will focus on both preventing GBV and on improving the quality of multi-sectoral response services for survivors in targeted districts. Global evidence indicates that effective prevention programs encourage GBV survivors to come forward and seek services. It is therefore important that awareness raising and gender transformative training be accompanied by improvements in the availability and quality of response services.

The proposed approach builds on tried and tested interventions in Uganda particularly in terms of prevention programs. In order to maximize GoU investments in this area, the project will adapt and take to scale prevention programs which have been developed in Uganda, have been evaluated using a quasi-experimental approach and therefore have a proven track record of reducing GBV prevalence.

The Programme will undertake intensive community level GBV prevention interventions in selected sub-counties per district. Based on average population estimates, awareness raising interventions at sub-county level are expected to reach approximately 800,000 people (of which approximately 408,000 women). This will include more intensive gender transformative training with community and opinions leaders as well as life-skills and livelihood interventions targeting adolescent girls and boys.

Project Achievements:

N/A

Planned activities for FY 2018/19

i. Procure analytical and clinical laboratory equipment

ii. Operationalize NGBVD across the country

iii. Formulate the protocol for community based prevention activities

iv. Establish regional GBV shelters and advisory services

v. Establish a network of GBV focal points at national and subnational levels and at the level health facilities in the targeted districts

vi. Collect and record forensic/medico-legal data and its sharing with UPF for subsequent investigation

vii. Train Health Care Providers (HCP) including community health workers in targeted districts

viii. Update and disseminate management protocols and guidance notes for practitioners (job aides)

ix. Institutionalize integrated GBV case management at different service points in targeted health facilities

x. Procure and utilize PEP kits and emergency contraceptives

xi. Rehabilitate selected health facilities to the level required to handle GBV cases

xii. Develop partite National GBV Curricula for JLOS (police, DPP, courts)

xiii. Undertake specialized training in GBV Curricula

xiv. Rehabilitate the selected police stations in targeted districts

xv. Procure PMU tools and equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	15.536	31.241	27.834
Total Funding for Project	0.000	0.000	15.536	31.241	27.834
Total excluding arrears	0.000	0.000	15.536	31.241	27.834

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,120,720	0	2,120,720
211103 Allowances	0	0	0	0	0	490,194	0	490,194
221001 Advertising and Public Relations	0	0	0	0	0	2,142,000	0	2,142,000
221002 Workshops and Seminars	0	0	0	0	0	1,220,763	0	1,220,763
221009 Welfare and Entertainment	0	0	0	0	0	264,002	0	264,002
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	429,430	0	429,430
221012 Small Office Equipment	0	0	0	0	0	400,547	0	400,547
224001 Medical Supplies	0	0	0	0	0	1,187,568	0	1,187,568
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,501	0	100,501
225001 Consultancy Services- Short term	0	0	0	0	0	655,619	0	655,619
227001 Travel inland	0	0	0	0	0	813,048	0	813,048
227004 Fuel, Lubricants and Oils	0	0	0	0	0	141,120	0	141,120
228002 Maintenance - Vehicles	0	0	0	0	0	1,091,038	0	1,091,038
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
263106 Other Current grants (Current)	0	0	0	0	0	452,167	0	452,167
312101 Non-Residential Buildings	0	0	0	0	0	1,116,000	0	1,116,000
312201 Transport Equipment	0	0	0	0	0	1,960,003	0	1,960,003
312203 Furniture & Fixtures	0	0	0	0	0	828,725	0	828,725
312213 ICT Equipment	0	0	0	0	0	115,049	0	115,049
Grand Total	0	0	0	0	0	15,536,494	0	15,536,494
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	15,536,494	0	15,536,494

Program :1004 Social Protection for Vulnerable Groups

Development Project Profiles and Medium Term Funding Projections

Project : 1366 Youth Livelihood Programme (YLP)

Implementing Agency: 018 Ministry of Gender, Labour and Social Development

Responsible Officer: Paul Onapa, Programme Manager

Location: All Local Governments

Total Project Value (Billions) 265.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2013

Completion Date: 6/30/2019

Background:

Is a Government of Uganda rolling Programme that targets the unemployed and poor youth. It is intended to provide opportunities for self-employment and income generation among the young people. The Programme was launched in January 2014. Its implementation was done in phases starting with 27 districts in FY 2013-14 followed by a roll-out to the rest of the districts in phase II in the FY 2014-15. The Programme is designed based on the CDD model that promotes active participation of the target population.

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Objectives:

To empower the youth to harness their sociology-economic potential and increase self-employment opportunities and income levels. The specific objectives are: (i) to provide marketable vocational skills and tool kits for self-employment and job creation (ii) To provide financial support for establishment of Income Generating Activities (iii) To provide entrepreneurship and life skills as an integral part of livelihoods (iv) To provide youth with relevant knowledge and information for attitudinal change

Expected Outputs:

- (i) 19,500 projects financed
- (ii) 234,000 youth beneficiaries supported
- (iii) 136,500 members of Youth Project Management Committee trained
- (iv) GIS maps for projects produced
- (v) Regional Programme Review Meetings conducted
- (vi) Quarterly internal audit reports produced
- (vii) Monitoring and Evaluation data updated
- (viii) Transport Equipment: 273 motorcycles procured
- (ix) Programme guidelines produced
- (x) Technical support to be offered to districts
- (xi) Radio/TV programmes conducted
- (xii) Newspaper supplements printed out
- (xiii) TV documentaries produced

Technical description of the project:

The Programme is based on the Community Demand-driven Development model which promotes active and intensive participation of the target beneficiaries in implementation. It is mainstreamed into Government structures at the National and Local Government levels. The youth receive support in form of Revolving Funds provided through Youth Interest Groups of 10-15 persons of whom at least 30 percent must be females to ensure gender equity.

Project Achievements:

- i) Rolled out implementation to all the Local Governments
- ii) Developed Programme Implementation Guidelines for stakeholders
- iii) Developed the capacity of all the LGs and Youth Councils to undertake implementation
- iv) Financed 16,263 youth projects
- v) Enabled 195,560 youth (46% female) to engage in self-employment and IGAs
- vi) A functional Technical Support Unit
- vii) A functional a multi-sectoral National Technical Working Committee
- viii) Sensitized 1416 key District Level stakeholders
- ix) Distributed 124 motorcycles for District Youth Chairpersons
- x) Distributed 161 motorcycles for YLP District and MC Focal Point persons
- xi) Distributed 1360 bicycles for sub county youth Chairpersons
- xii) Provided 162 computers and 161 printers for District and Municipal FPPs
- xiii) Designed and rolled out YLP MIS to 80 Local Governments

Planned activities for FY 2018/19

- i) Sensitization of key stakeholders
- ii) Training of Implementers at the LG level
- iii) Training Youth Project Management Committees
- iv) Reviewing and funding of approved Projects
- v) Field performance monitoring and implementation support
- vi) Preparation of Programme Guidelines and IEC materials
- vii) Procurement of Transport Equipment
- viii) Procurement of Office and ICT Equipment
- ix) Revolving Fund Recovery
- x) Regional stakeholder reviews meetings
- xi) Impact Evaluation

Project Funding Allocations:

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Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	75.000	66.661	65.667	80.114	96.137
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	75.000	66.661	65.667	80.114	96.137
Total excluding arrears	75.000	66.661	65.667	80.114	96.137

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1366 Youth Livelihood Programme (YLP)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,003,400	0	0	2,003,400	1,914,000	0	0	1,914,000
212101 Social Security Contributions	96,390	0	0	96,390	287,100	0	0	287,100
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
221001 Advertising and Public Relations	277,000	0	0	277,000	104,686	0	0	104,686
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	143,578	0	0	143,578
227001 Travel inland	1,049,000	0	0	1,049,000	828,217	0	0	828,217
227002 Travel abroad	192,490	0	0	192,490	157,580	0	0	157,580
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	280,897	0	0	280,897
228002 Maintenance - Vehicles	89,000	0	0	89,000	177,623	0	0	177,623
263106 Other Current grants (Current)	60,230,965	0	0	60,230,965	59,236,620	0	0	59,236,620
312201 Transport Equipment	2,450,000	0	0	2,450,000	2,450,000	0	0	2,450,000
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
Grand Total	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
<i>Total Excluding Arrears and A.I.A</i>	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000

Program :1049 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 0345 Strengthening MSLGD

Implementing Agency: 018 Ministry of Gender, Labour and Social Development

Responsible Officer: Leo Nampogo Principal Policy Analyst (PPA)

Location: Ministry and its institutions

Total Project Value (Billions) 130.000

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: 6/30/2020

Background:

The strengthening MGLSD project is for tooling and equipping the Ministry of Gender, Labour and Social Development as well as

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its Institutions. The project was born to strengthen the capacity of the Ministry and its institutions. In the 20th Century, the Government recognised the challenges facing the special interest groups in access, benefit and participation in the overall development process.

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 provide relevant training in skills development to mitigate the challenges faced by the Special Interest Groups in the development process (iv) To empower the Sector institutions to become self-sufficient in food production to improve the nutrition; (v) To monitor and evaluate Sector institutions on the delivery of sector mandate.

Expected Outputs:

(i) A total of 54 administration blocks for the Ministry institutions rehabilitated and renovated;
(ii) A total 54 Principal's houses constructed, renovated and rehabilitated;
(iii) 154 Transport equipment (100 motor vehicles and 54 motor cycles each per ministry institution purchased;
(iv) 88 dome tries constructed, renovated and rehabilitated;
(v) 2000 assorted equipment for woodwork, metalwork, leather work among others purchased; and
(vi) 40 tons of assorted training materials purchased.

Technical description of the project:

The Strengthening of MGLSD will be implemented using 5 components namely:

(i) Under the renovation component, the institutions will be renovated, rehabilitated and constructed. Those with Asbestos will be removed;
(ii) The Ministry and the institutions will receive vehicles and motor cycles for the transport and also receive special equipment for particular functions.
(iii) The ministry and the institutions will be supported to improve nutrition and anemia in children

Project Achievements:

(i) 8 transport equipment (3 station wagon and five (5) pick-up) vehicles purchased;
(ii) 20 executive chairs purchased for the heads of departments in the Ministry; (iii) a total of six (6) buildings constructed at Kampiringisa National Rehabilitation Centre; (NRC); (iv) 60% of the Koblin renovated; and (iv) 40% of the Ntawo rehabilitated.

Planned activities for FY 2018/19

(i) Purchase of transport equipment i. e vehicles and motor cycles for the Departments and Institutions in the Ministry;
(ii) Purchase of furniture for the departments and institutions in the ministry;
(iii) Purchase of special equipment for the institutions;
(iv) carry out survey of land of the institution;
(v) Rehabilitate and renovate the institutions;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.287	8.287	5.187	6.328	7.594
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.287	8.287	5.187	6.328	7.594
Total excluding arrears	5.287	8.287	5.187	6.328	7.594

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0345 Strengthening MSLGD								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,600	0	0	69,600	185,887	0	0	185,887

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

211103 Allowances	310,000	0	0	310,000	337,913	0	0	337,913
212101 Social Security Contributions	6,960	0	0	6,960	18,589	0	0	18,589
221003 Staff Training	0	0	0	0	154,000	0	0	154,000
221009 Welfare and Entertainment	500,000	0	0	500,000	455,667	0	0	455,667
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	155,667	0	0	155,667
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	363,885	0	0	363,885	227,645	0	0	227,645
227002 Travel abroad	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	342,081	0	0	342,081	342,081	0	0	342,081
263106 Other Current grants (Current)	3,000,000	0	0	3,000,000	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	0	0	2,018,085
312201 Transport Equipment	1,139,000	0	0	1,139,000	936,000	0	0	936,000
312202 Machinery and Equipment	50,000	0	0	50,000	50,000	0	0	50,000
312203 Furniture & Fixtures	205,551	0	0	205,551	205,551	0	0	205,551
Grand Total	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
<i>Total Excluding Arrears and A.I.A</i>	<i>8,287,077</i>	<i>0</i>	<i>0</i>	<i>8,287,077</i>	<i>5,187,084</i>	<i>0</i>	<i>0</i>	<i>5,187,084</i>

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.000	0.000	0.000
422 United Nations Development Program (UNDP)	0.000	3.775	3.752	3.760	0.000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project					
410 International Development Association (IDA)	0.000	0.000	15.536	31.241	27.834
Total External Project Financing For Vote 018	0.000	3.775	19.288	35.001	27.834

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :1005 Gender, Community and Economic Development

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Harriet Mudondo Director Gender, Community Services and Production
Location:	Kampala City Division urban councils
Total Project Value (Billions)	9.000
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:	6/30/2020

Background:

To enhance the the vulnerable groups capacity to engage in gainful employment through small scale business and to build capacity and provide affordable capital to the Women ,Youth and Disability groups to engage in productive employment.

Objectives:

Reduce unemployment rates through capacity building and provision of affordable capital to youth, women and people with disabilities.

Expected Outputs:

Reduction of unemployment rates through capacity building and provision of affordable capital to youth, women and people with disabilities.

Increase savings mobilisation and share capital for SACCOs in the city Support Fund micro enterprise and develop small and medium term enterprises.

Technical description of the project:

empowering and facilitating communities, particularly the vulnerable groups, to realise and harness their potential for purposeful and sustainable development

Project Achievements:

Women,Youth and disability groups have been supported Community Driven Development with the seed capital.

Planned activities for FY 2018/19

Increase the city resident's productivity and carry out labour administration and probation and welfare function .
Empowering and facilitating communities, particularly the vulnerable groups, to realise and harness their potential for purposeful and sustainable development

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.376	1.376	1.376	1.679	2.014
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.376	1.376	1.376	1.679	2.014
Total excluding arrears	1.376	1.376	1.376	1.679	2.014

Summary Project Estimates by Item:

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)								
263334 Conditional transfers for community development	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000
312101 Non-Residential Buildings	0	0	50,000	50,000	0	0	75,000	75,000
312102 Residential Buildings	0	0	0	0	0	0	50,000	50,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
Grand Total	1,376,000	0	100,000	1,476,000	1,376,000	0	125,000	1,501,000
<i>Total Excluding Arrears and A.I.A</i>	1,376,000	0	0	1,376,000	1,376,000	0	0	1,376,000

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

Program :1008 Redressing imbalances and promoting equal opportunities for all

Development Project Profiles and Medium Term Funding Projections

Project : 1269 Strengthening the Capacity of Equal Opportunities Commission

Implementing Agency:	<i>124 Equal Opportunities Commission</i>
Responsible Officer:	<i>Mr. Mujuni Mpitsi Pac Lawrence, Secretary</i>
Location:	<i>Bugolobi Kampala</i>
Total Project Value (Billions)	<i>8.300</i>
Internal Rate of Investment (IRR):	<i>39.000</i>
Cost Benefit Analysis (CBA):	<i>1.100</i>
Net Present Value (NPV):	<i>3.200</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>6/30/2020</i>

Background:

As a deliberate measure to fast track the institutional development of the Commission, the Government instituted special project funding in FY 2013/14 under Project code: 1269; Strengthening the Capacity of the Equal Opportunities Commission. This project covered five years FY2013/14 to 2017/18 with a total funding budget of 8.3 billion and has been extended for the next two years, FY 2018/19 to FY 2019/20. It focuses on institutional infrastructural tooling and retooling of the EOC to ensure effective operations and enhanced performance of the Commission.

Objectives:

(i) Create adequate and conducive working environment for the Commission by 2020. (ii) Ensure adequate staffing and staff capacity development for the Commission. (iii) Enhance the tooling and retool

Expected Outputs:

EOC Head Office partitioned and work stations created.
EOC Regional Offices established and operationalised.
Office furniture and fittings procured for headquarters and four regional offices.
24 motor vehicles for the secretariat and regional offices procured and maintained.
50 computers and ICT services, equipment and software procured and maintained.

Technical description of the project:

The total value of the project over the 7 (5 years and 2 years of extension) years is UGX 7,100,000,000. The Commission needs, and looks up to the project funding of UGX 7,100,000,000 over the two Financial Years. The ensuing FY2018/19 the Commission has projected UGX 5,566,000,000 and UGX 1,300,000,000 has been appropriated leaving a funding gap of UGX 5,800,000,000. This project is entirely funded by the Government of Uganda (GOU), under project funding framework, Vote 124 project code 1269.

Project Achievements:

1. Gender and Equity compacts for the Health and Education Sectors were developed
2. A total of 116 Local Governments were oriented on Gender and Equity planning and budgeting during the National LG Consultative budget workshops.
3. The EOC Annual report on the State of Equal Opportunities in Uganda 2016/2017, was launched and disseminated
4. Fifty (50) MDAs and 40 LGs were sensitized on the Gender and Equity Certificate requirements.
5. Forty (40) various categories of IEC materials on equal opportunities were developed and disseminated to various stakeholders together with 12 Public dialogues with LGs.
6. The BFP and MPS Gender and Equity Assessment tools for FY 2017/18 were reviewed.
7. A total of 5 audits were conducted among public facilities on physical accessibility of their infrastructure and the final report was prepared in September 2016. The facilities included; Parliament of Uganda, Kampala, High Court Kila, KCCA Headquarters, Kiruddu Health Centre IV and; Centenary Bank Headquarters.

Vote: 124 Equal Opportunities Commission

Vote Public Investment Plan

8. A total of 16 Tribunal Hearings were conducted countrywide to handle complaints received from the districts of Sheema, Bushenyi, Mbarara and Ibanda in Western, Busia in Eastern, Wakiso, Mubende and Mukono in Central, the Tribunal sessions handled a total of 221 complaints from all victims of marginalization and discrimination. Out of 221 complaints registered, 189 were resolved representing 85%.

9. Sixteen 16 public dialogues were conducted with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on issues of Equal Opportunities, 16 sensitization workshops for MDAs on the role and mandate of the EOC in ensuring plans, programs, and budgets are responsive to Gender and Equity for marginalized groups conducted in addition public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDs and people living with HIV/AIDs carried out.

10. The Commission assessed 16 Sector Budget Framework Papers for compliance with Gender and Equity requirements.

11. Procurements done include;

- 4 motor vehicles have been procured out of the 24 vehicles planned;
- Office partitioning has been done for the EOC head office;
- Assorted office furniture was procured and installed;
- 10 computers have been procured out of the 50 computers planned for

Planned activities for FY 2018/19

Partitioning head office

Establishment and operationalization of regional offices

Procuring and maintenance of vehicles

Procuring furniture and fittings

Recruiting staff

Procuring computers

ICT services (internet installation, subscription and maintenance)

Developing client charter

Establishing popular version of rules and regulation

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.300	1.300	1.586	1.903
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.300	1.300	1.586	1.903
Total excluding arrears	0.000	0.300	1.300	1.586	1.903

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1269 Strengthening the Capacity of Equal Opportunities Commission								
312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	0	20,000
312201 Transport Equipment	200,000	0	0	200,000	1,260,000	0	0	1,260,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
Grand Total	300,000	0	0	300,000	1,300,000	0	0	1,300,000
<i>Total Excluding Arrears and A.I.A</i>	300,000	0	0	300,000	1,300,000	0	0	1,300,000

Vote: 001 Office of the President

Vote Public Investment Plan

Program :1111 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 0982 Strengthening of Internal Security

Implementing Agency: 001 Office of the President

Responsible Officer: Deborah Katuramu

Location: Kampala

Total Project Value (Billions) 0.410

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Retooling project

Objectives:

Support Organisation's mandate.

Expected Outputs:

01 Motor Vehicle, Assorted machinery and equipment.

Technical description of the project:

Toyota Hilux Double Cabin pick up and Assorted Machinery and equipment.

Project Achievements:

Timely Co-ordination.

Planned activities for FY 2018/19

Purchase of motor vehicles, machinery and equipment.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.652	0.411	0.411	0.501	0.601
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.652	0.411	0.411	0.501	0.601
Total excluding arrears	0.652	0.411	0.411	0.501	0.601

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0982 Strengthening of Internal Security								
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
321603 Sundry Debtors	0	548	0	0	0	0	0	0

Vote: 001

Office of the President

Vote Public Investment Plan

Grand Total	410,710	0	0	410,710	410,710	0	0	410,710
Total Excluding Arrears and A.I.A	410,710	0	0	410,710	410,710	0	0	410,710

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Program :1101 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 0023 Defence Equipment Project

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Rosettie Byengoma

Location: Uganda

Total Project Value (Billions) 137.747

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: 6/30/2020

Background:

Continuous

Objectives:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

Expected Outputs:

Equipment procured; Land surveyed; Barracks renovated

Technical description of the project:

nil

Project Achievements:

Equipment procured; Land surveyed; Barracks renovated

Planned activities for FY 2018/19

Procure Equipment, Land, vehicles and renovation of barracks

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	138.995	137.574	468.158	568.791	682.033
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	138.995	137.574	468.158	568.791	682.033
Total excluding arrears	138.995	137.574	466.116	568.791	682.033

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0023 Defence Equipment Project								
224003 Classified Expenditure	114,300,000	0	0	114,300,000	415,500,000	0	0	415,500,000
311101 Land	1,119,268	0	0	1,119,268	17,660,890	0	1,100,000	18,760,890

Vote: 004 Ministry of Defence

Vote Public Investment Plan

312101 Non-Residential Buildings	0	0	0	0	19,000,000	0	0	19,000,000
312102 Residential Buildings	16,410,087	0	0	16,410,087	8,210,087	0	0	8,210,087
312201 Transport Equipment	4,177,020	0	0	4,177,020	4,177,020	0	0	4,177,020
312202 Machinery and Equipment	1,567,795	0	0	1,567,795	1,567,795	0	0	1,567,795
321605 Domestic arrears (Budgeting)	0	0	0	0	2,042,098	0	0	2,042,098
Grand Total	137,574,170	0	0	137,574,170	468,157,890	0	1,100,000	469,257,890
<i>Total Excluding Arrears and A.I.A</i>	<i>137,574,170</i>	<i>0</i>	<i>0</i>	<i>137,574,170</i>	<i>466,115,792</i>	<i>0</i>	<i>0</i>	<i>466,115,792</i>

Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Rosettie Byengoma

Location: Uganda

Total Project Value (Billions) 353.547

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Financing is external financing from African Union

Objectives:

Ensure that the operation is successfully completed

Expected Outputs:

Pacify Somalia

Technical description of the project:

n/a

Project Achievements:

Pacify Somalia

Planned activities for FY 2018/19

Continue pacifying Somalia

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	475.222	353.547	359.234	271.499	0.000
Total Funding for Project	475.222	353.547	359.234	271.499	0.000
Total excluding arrears	475.222	353.547	359.234	271.499	0.000

Summary Project Estimates by Item:

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	0	226,885,583	0	226,885,583	0	226,969,824	0	226,969,824
213002 Incapacity, death benefits and funeral expenses	0	11,316,573	0	11,316,573	0	11,327,192	0	11,327,192
221003 Staff Training	0	2,252,500	0	2,252,500	0	0	0	0
221004 Recruitment Expenses	0	850,000	0	850,000	0	0	0	0
221006 Commissions and related charges	0	344,296	0	344,296	0	323,100	0	323,100
221009 Welfare and Entertainment	0	325,000	0	325,000	0	328,200	0	328,200
221010 Special Meals and Drinks	0	7,200,000	0	7,200,000	0	12,000,000	0	12,000,000
221011 Printing, Stationery, Photocopying and Binding	0	71,357	0	71,357	0	143,600	0	143,600
221014 Bank Charges and other Bank related costs	0	43,082	0	43,082	0	35,900	0	35,900
222001 Telecommunications	0	80,017	0	80,017	0	5,663,494	0	5,663,494
224001 Medical Supplies	0	531,335	0	531,335	0	966,700	0	966,700
224003 Classified Expenditure	0	10,157,291	0	10,157,291	0	3,254,331	0	3,254,331
224005 Uniforms, Beddings and Protective Gear	0	56,478,652	0	56,478,652	0	27,962,457	0	27,962,457
225001 Consultancy Services- Short term	0	5,360,000	0	5,360,000	0	1,200,000	0	1,200,000
227001 Travel inland	0	871,984	0	871,984	0	1,600,000	0	1,600,000
227002 Travel abroad	0	1,995,676	0	1,995,676	0	3,800,000	0	3,800,000
227003 Carriage, Haulage, Freight and transport hire	0	4,360,000	0	4,360,000	0	6,092,600	0	6,092,600
227004 Fuel, Lubricants and Oils	0	1,330,669	0	1,330,669	0	1,500,000	0	1,500,000
228002 Maintenance - Vehicles	0	2,813,700	0	2,813,700	0	1,974,500	0	1,974,500
311101 Land	0	4,000,000	0	4,000,000	0	0	0	0
312102 Residential Buildings	0	11,592,000	0	11,592,000	0	36,612,018	0	36,612,018
312201 Transport Equipment	0	2,987,411	0	2,987,411	0	17,480,000	0	17,480,000
312202 Machinery and Equipment	0	500,000	0	500,000	0	0	0	0
312203 Furniture & Fixtures	0	1,200,000	0	1,200,000	0	0	0	0
Grand Total	0	353,547,125	0	353,547,125	0	359,233,916	0	359,233,916
<i>Total Excluding Arrears and A.I.A</i>	0	353,547,125	0	353,547,125	0	359,233,916	0	359,233,916

Program :1149 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1439 Ministry of Defence and Veteran affairs Retooling Project

Implementing Agency: 004 Ministry of Defence

Responsible Officer: Mrs Rosettie Byengoma

Location: Mbuya

Total Project Value (Billions) 1.421

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

To facilitate Headquarter activities

Objectives:

Headquarter support activities facilitated

Expected Outputs:

Vehicles procured; Equipment acquired

Technical description of the project:

NIL

Project Achievements:

Vehicles procured; Equipment acquired

Planned activities for FY 2018/19

Procure vehicles, Acquire equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.421	2.090	2.421	3.421
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.421	2.090	2.421	3.421
Total excluding arrears	0.000	1.421	2.090	2.421	3.421

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1439 Ministry of Defence and Veteran affairs Retooling Project								
312201 Transport Equipment	585,980	0	0	585,980	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
Grand Total	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310
<i>Total Excluding Arrears and A.I.A</i>	1,420,710	0	0	1,420,710	2,090,310	0	0	2,090,310

Vote: 004 Ministry of Defence

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)					
450 African Union (AU)	0.000	353.547	359.234	271.499	0.000
Total External Project Financing For Vote 004	0.000	353.547	359.234	271.499	0.000

Vote: 159 External Security Organisation

Vote Public Investment Plan

Program :1151 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 0983 Strengthening ESO

Implementing Agency:	159 External Security Organisation
Responsible Officer:	Bitaroho Robert Director Administration & Finance
Location:	Kampala
Total Project Value (Billions)	27.500
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:	6/30/2020

Background:

As a result of the ever changing technological advancement, ESO's technical equipment had become obsolete and could not cope with the modern times. This has been exacerbated by the terrorism threat.

Objectives:

To counter terrorism and any other security threats on Uganda and the Region.

Expected Outputs:

Quality & timely Intelligence Reports
Peace and stability
Increase in Investments
Increase in number of Tourists
Increase in Trade volumes

Technical description of the project:

Computers, video surveillance devices, Monitoring devices, Electronic counter measures, General equipment and Transport

Project Achievements:

Improved Monitoring and Evaluation

Planned activities for FY 2018/19

Purchase of machinery & equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.392	0.392	3.892	4.748	5.698
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.392	0.392	3.892	4.748	5.698
Total excluding arrears	0.392	0.392	3.892	4.748	5.698

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 159 External Security Organisation

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0983 Strengthening ESO								
312201 Transport Equipment	167,960	0	0	167,960	252,704	0	0	252,704
312202 Machinery and Equipment	224,040	0	0	224,040	139,296	0	0	139,296
312207 Classified Assets	0	0	0	0	3,500,000	0	0	3,500,000
Grand Total	392,000	0	0	392,000	3,892,000	0	0	3,892,000
<i>Total Excluding Arrears and A.I.A</i>	392,000	0	0	392,000	3,892,000	0	0	3,892,000

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Program :1205 Access to Justice and Accountability

Development Project Profiles and Medium Term Funding Projections

Project : 0890 Support to Justice Law and Order Sector

Implementing Agency:	007 Ministry of Justice and Constitutional Affairs
Responsible Officer:	Mr. Atoke Francis- Solicitor General
Location:	Sector activities implemented by all JLOS institutions across the entire country.
Total Project Value (Billions)	600.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2006
Completion Date:	6/30/2020

Background:

The Justice Law and Order Sector is a sector wide approach adopted by Government of Uganda bringing together 18 institutions with closely linked mandates of administering justice and maintaining law and order as well as the promotion and protection of human rights. The Sector focuses on a holistic approach to improving access to and administration of justice through a sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation. The institutions that make up JLOS are –

- 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)-(Gender, Justice for Children, Labour; 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. Centre for Arbitration and Dispute Resolution (CADER)

JLOS was launched in 1999 initially with 10 (ten) public institutions focused on improving access to justice for all persons. This was done through coordinated and evidence based sector wide formulation, planning and resource application. In its implementation, JLOS started off with a Strategic Investment Plan (SIP FY 2001/02 – 2005/6). This was followed by the Second Strategic Investment Plan (SIP II FY 2006/07 –2011/12) and the third Strategic Investment Plan (SIP III FY 2012/13 –2016/17). SIP III was largely focused on promotion of the rule of law by increasing public confidence and trust in the justice system as well as user satisfaction with the services offered by the Sector.

The Sector has over the past decade implemented three investment plans and notes that there is now a more developed system approach to evidence based budgeting with increased coordination, communication and cooperation in public service delivery and development assistance in the Sector. The Sector has also redefined the commercial and criminal justice system which is now the basis of reforms in other African countries. However, despite the achievements registered, there are still many justice delivery challenges in Uganda that require redress. Key among Sector challenges is fighting corruption and crime which are ranked together

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

with uncertainty of policy and judicial behaviour as critical impediments to doing business. Studies also show that land and family justice are key issues of concern especially for poor and marginalised persons. Land disputes rank among the highest countrywide and are often the cause of other disputes including family and domestic violence, assaults and murder. These directly impact on the livelihood of every citizen.

The 4th Strategic Development Plan (SDP IV) therefore seeks to consolidate the gains that were realized over the 15 years since the inception of the Sector Wide Approach (SWAp) and further expresses Government's commitment and determination to deal with the challenges not only as legal issues, but also to address them as economic, social and cultural issues that affect all other sectors of Ugandan society and every Ugandan. It seeks to strengthen the mechanisms for delivering citizen-centered access to justice and provide a strategy to meet the justice needs that the citizens in Uganda face on a daily basis.

Objectives:

i) To strengthen the policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) To enhance access to JLOS services for all particularly the poor and marginalized groups. To promote the respect and observance of human rights and institutional accountability for service delivery.

Expected Outputs:

Strategic Outcome 1: Infrastructure and Access to JLOS Services Enhanced.

- 1.1 Cases that are over three years in the system eliminated by 2019
- 1.2 Business Processes and Information Management Systems Level of automation of case management systems strengthened
- 1.3 JLOS service delivery deconcentrated to county level by 2021
- 1.4 Justice for children strengthened
- 1.5 Access to legal aid services strengthened
- 1.6 Measures to effectively and efficiently prevent and respond to crime Strengthened.
- 1.7 Stakeholders empowerment and enhanced access to legal information
- 1.9 Efficiency and Effectiveness of JLOS institutions enhanced

Strategic Outcome 2: Observance of Human Rights and Fight Against Corruption Promoted

- 2.1 Measures to reduce human rights violations by JLOS Institutions strengthened
- 2.2 Citizens empowered on Human Rights and obligations
- 2.3 Efficiency and effectiveness of JLOS Institutions to fight corruption enhanced

Strategic Outcome 3: Commercial Justice and the Environment for Competitiveness Strengthened

- 3.1 Laws that promote competitiveness and regional integration reformed, updated and enforced
- 3.2 Business registries strengthened
- 3.3 Commercial and land dispute resolution institutions and processes strengthened

Technical description of the project:

The Sector seeks to deepen and broaden access to JLOS 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. This calls for the full involvement of every sector institution; individually and collectively to deliver these results within their mandates and capacities guided by the following-

- Deliberate emphasis to fully discharge sector roles and mandate;
- Widening and deepening access to services of JLOS institutions
- Eliminating case backlog
- addressing the wider civil and criminal justice challenges
- Development and funding of special programs to target gender, age, poverty and other forms of vulnerability
- Mainstreaming national priorities and the Sustainable Development Goals
- a deeper knowledge and understanding of the informal justice systems with a focus on innovations to bridge the gap between formal and informal justice systems, whilst being committed to national and international human rights standards;
- Tackle the growing concerns of corruption and human rights observance;
- Proactive engagement and reaching out to actors outside the constitution of the Sector.

Project Achievements:

i. According to the World Economic Forum Report 2016, Uganda's index of judicial independence improved from a score of 3.41 in 2015/16 to 3.6 in 2016/17. As a result Uganda moved 3 places in world ranking from position 91 in 2015/16 to 89th in 2016/17 out of the 144 countries. This increased independence of the judicial processes in the last two years, is attributed to improved innovations

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

and limited political interference in the judicial process among others.

ii. Over 98% of constructions started under SIP III are complete. Most of the outstanding projects are those commenced this financial year. The Sector has prepared a programme to commission all completed construction projects including those at Kiruhura, Ibanda, Wakiso, Mityana, Kiboga, Kyenjojo, Kibuku, Kayunga and Lamwo within the calendar year 2017. These completed projects bring the proportion of districts that have a complete chain of frontline JLOS service points to 59.8%.

iii. Case backlog is now at 24% compared to 25% last financial year and the disposal rate of cases is satisfactory. If the judicial officers employ the principle of “first in first out” by handling older cases, the case backlog will be cleared within a period of two years. With the completion of the National Court Case Census and the development of a Case Backlog Reduction Strategy we believe that JLOS will be able to finally address the perennial challenge of case backlog and bring the much longed for relief to the justice system.

iv. Under the Justice for Children programme, 75% of juveniles were diverted from formal judicial proceedings and for those processed through the system 71% received non-custodial sentences. Juvenile cases were fast tracked and the average time spent in detention by children before sentencing reduced to 2 months from 3 months.

v. A Prosecutors’ Handbook (ODPP Juvenile Justice Prosecution Manual) for prosecuting child-related cases in Uganda was launched. This has supported skills development for prosecution and conviction rates now stand at 60.5% almost similar to that of the past year.

vi. JLOS has registered significant achievements in our rehabilitation programmes in the Prisons and resultant low recidivism rates. The number of adults on formal adult literacy programmes increased from 1,340 in the baseline year to 3,141 in 2016/17, against a set target of 6,000 while the number of prisoners engaged in rehabilitation programmes increased from 340 in 2010 to 10,018 higher than the targeted 6,000.

vii. URSB continued to lead with significant innovations in the area of business registration with the operationalization of the One-Stop Service Centre and the launch of the mobile registration van. They are also working on expanding options for accessing credit through the implementation of the Chattel’s Securities Act. These innovations contribute to the creation of opportunities for economic empowerment and the development of a conducive environment for doing business.

viii. JLOS has joined hands with the Accountability Sector through the Inter-Agency Forum to address the scourge of corruption. This joint effort is expected to provide the necessary push to reinforce the campaign on zero tolerance for corruption.

Planned activities for FY 2018/19

i. Construction of a Mini max Prison at Kitalya phase-3 and completion of ongoing sector wide construction projects;

ii. Commence a 3-phase Development of a Robust Judicial Case Management System;

iii. Phased Reform of Court Registries

v. Weed out 4,000 UPF case backlog from the system;

vi. Building 10 units of staff accommodation at Nagalama canine centre

vii. Production of prisoners to 213 courts spread Countrywide

viii. PROCAMIS rollout ; Undertake case census and procure and install Data communication systems ;

ix. Develop Prosecution case management guidelines;

x. Establish E-complaint management system;

xi. Construction of 4 DPP regional offices

xii. Construction of Gulu UHRC Regional Office Phase II;

xiii. Eliminate 400 UHRC case backlog at tribunal through in the 10 regional offices; Review and amendment of the UHRC ct and rules

xiv. Development and printing of abridged Anti-torture Act and awareness creation for the Anti-Corruption Act;

xv. Preparation of Compendium of Commercial laws; Contribute to the legal and judicial affairs of EAC;

xvi. Domestication of the International treaties; Alignment of laws to EAC instruments

xvii. Operationalise the LDC regional study centres and conduct tailored certificate courses

xviii. Equipment to set up an e-registry for MIA; Procure Desktop computers, laptops and printers; Purchase of one vehicles for inspection, monitoring and evaluation of NGOs; Support psycho-social and counselling services to reporters

xix. Amendment of the Judicial Service Commission Act; Clear 350 corruption related complaints

xx. Establishment of electronic Chattels Registry;

xxi. Integrate the MIDAS, PISCES with E-visa systems;

xxii. Set up National Remand Homes Management Information System;

xxiii. Set up and equip satellite Legal Aid Clinics

xxiv. Chain Link and workshop evaluations and Joint Sector inspections

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17 Budget	2017/18 Budget	MTEF Projections		
	559		2018/19	2019/20	2020/21

Vote: 007 Ministry of Justice and Constitutional Affairs

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Domestic Development Funding for Project	30.600	30.357	82.882	101.590	122.179
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	30.600	30.357	82.882	101.590	122.179
Total excluding arrears	30.600	30.357	82.882	101.590	122.179

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	2,458,965	0	0	2,458,965	2,859,400	0	0	2,859,400
211103 Allowances	636,106	0	0	636,106	697,100	0	0	697,100
212101 Social Security Contributions	0	0	0	0	0	0	0	0
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	100,000	0	0	100,000	150,000	0	0	150,000
213004 Gratuity Expenses	725,689	0	0	725,689	980,000	0	0	980,000
221001 Advertising and Public Relations	287,000	0	0	287,000	345,000	0	0	345,000
221002 Workshops and Seminars	636,000	0	0	636,000	680,000	0	0	680,000
221003 Staff Training	786,250	0	0	786,250	886,250	0	0	886,250
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	253,400	0	0	253,400
221009 Welfare and Entertainment	120,000	0	0	120,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	356,000	0	0	356,000	750,000	0	0	750,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	146,999	0	0	146,999	298,000	0	0	298,000
225002 Consultancy Services- Long-term	130,000	0	0	130,000	341,000	0	0	341,000
227001 Travel inland	350,269	0	0	350,269	550,000	0	0	550,000
227002 Travel abroad	480,000	0	0	480,000	574,000	0	0	574,000
227004 Fuel, Lubricants and Oils	198,702	0	0	198,702	331,750	0	0	331,750
228002 Maintenance - Vehicles	109,281	0	0	109,281	195,000	0	0	195,000
228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	162,000	0	0	162,000
263204 Transfers to other govt. Units (Capital)	20,985,348	0	0	20,985,348	64,956,044	0	0	64,956,044
312101 Non-Residential Buildings	520,546	0	0	520,546	3,414,733	0	0	3,414,733
312201 Transport Equipment	504,000	0	0	504,000	2,512,000	0	0	2,512,000
312202 Machinery and Equipment	162,000	0	0	162,000	821,000	0	0	821,000
312203 Furniture & Fixtures	200,000	0	0	200,000	670,000	0	0	670,000
Grand Total	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
<i>Total Excluding Arrears and A.I.A</i>	<i>30,357,278</i>	<i>0</i>	<i>0</i>	<i>30,357,278</i>	<i>82,882,400</i>	<i>0</i>	<i>0</i>	<i>82,882,400</i>

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1228 Support to Ministry of Justice and Constitutional Affairs

Implementing Agency: 007 Ministry of Justice and Constitutional Affairs

Responsible Officer: Mr Atoke Francis - Solicitor General

Location: Uganda

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Total Project Value (Billions)	4.720
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:	6/30/2020

Background:

Despite efforts to decentralize service delivery in four regional offices, MoJCA is still faced with the challenge of lack of working tools which has affected service delivery. The ministry has no capital budget to provide capacity building, ensure acquisition of essential tools and equipment the head office as well as the five regional offices.

Objectives:

- Deconcentrate the services offered by the ministry; - Equip and retool the ministry and its regional offices; - Build the capacity of the staff through training;

Expected Outputs:

With the decentralization of offices to the five regional offices of Mbarara, Arua, Gulu, Mbale and Moroto, the project will enable the general public particularly the poor and marginalized groups to access ministry services.

Technical description of the project:

The project will be focused on supporting the deconcentration process of the services of the MoJCA as well as equipping, furnishing and retooling MoJCA headquarters and its regional offices.

Project Achievements:

Equipping and retooling the five regional offices of Mbarara, Arua, Gulu, Mbale and Moroto.

Planned activities for FY 2018/19

The budget for this project was cut by over 55%. This implies it will not be able to meet its intended objectives. The available funds will be used to acquire one vehicle for court attendance and procurement of furniture and equipment for the regional offices.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.720	0.357	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.720	0.357	1.000	1.000	1.000
Total excluding arrears	0.720	0.357	1.000	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1228 Support to Ministry of Justice and Constitutional Affairs								
312201 Transport Equipment	58,000	0	0	58,000	600,000	0	0	600,000
312202 Machinery and Equipment	149,000	0	0	149,000	250,000	0	0	250,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Grand Total	357,000	0	0	357,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears and A.I.A</i>	357,000	0	0	357,000	1,000,000	0	0	1,000,000

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Project : 1242 Construction of the JLOS House

Implementing Agency: 007 Ministry of Justice and Constitutional Affairs

Responsible Officer: Solicitor General

Location: To be constructed at Naguru, Kampala on Plot 1

Total Project Value (Billions) 420.000

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: 6/30/2020

Background:

JLOS institutions are scattered over dispersed locations in Kampala. Their location in different places 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 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.

Objectives:

Construction of JLOS House to accommodate all JLOS institutions and save costs of rent.

Expected Outputs:

JLOS House

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

Police Headquarters

To provide a green and intelligent building that will increase police productivity and improve quality of policing services.

Technical description of the project:

The JLOS House will have four components, namely the JLOS House, the Criminal Court House, the Appellate Courts and the headquarters of the Uganda Police Force. The JLOS House will provide office accommodation through a green and intelligent building for JLOS institutions as a one stop centre to facilitate and improve service delivery and increase access to JLOS services.

Project Achievements:

1. Acquisition of certificate of title for the JLOS land
2. Clearing of police officers off the JLOS land
3. Relocation of police officers, who were previously on the JLOS land
4. Fencing of the land for the Headquarters of the Uganda Police Force.
5. Engagement of consultants to draw detailed designs for the Headquarters of the Uganda Police Force and the Appellate Courts.

Planned activities for FY 2018/19

Construction of the JLOS House

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.001	0.201	0.500	0.357	0.357

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.001	0.201	0.500	0.357	0.357
Total excluding arrears	0.001	0.201	0.500	0.357	0.357

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	201,000	0	0	201,000	500,000	0	0	500,000
Grand Total	201,000	0	0	201,000	500,000	0	0	500,000
<i>Total Excluding Arrears and A.I.A</i>	201,000	0	0	201,000	500,000	0	0	500,000

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Program :1212 Peace Building

Development Project Profiles and Medium Term Funding Projections

Project : 1126 Support to Internal Affairs (Amnesty Commission)

Implementing Agency: 009 Ministry of Internal Affairs

Responsible Officer: Secretary Amnesty Commission

Location: Plot No.97 Buganda Road.

Total Project Value (Billions) 5.000

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: 6/30/2020

Background:

The Government designated a special Ministerial portfolio for pursuing peace in Northern Uganda. It instituted a presidential pardon and subsequently a presidential peace team. The most significant intervention has been the introduction of the Amnesty Act 2000 as amended and subsequently the Amnesty Commission.

The Amnesty Commission is currently the main government instrument of peace and reconciliation. It grants amnesty to any Ugandan who has engaged in armed rebellion against the Government since 26th January 1986. To benefit from the amnesty, a person must renounce rebellion.

Since its inception in 2000, the Commission has granted amnesty to 27500 reporters/ex-combatants from various fighting groups mainly from Lord's Resistant Army (LRA), Allied Democratic Forces (ADF), Uganda National Rescue Front (UNLF II), West Nile Bank Front (WNBF) among others.

However, the Commission has been able to reintegrate only 7,500 reporters. The Commission is faced with a challenge of meeting the reintegration needs of the 20,000 backlog reporters and the new demobilized reporters.

Having expanded the scope of operations beyond Northern Uganda, AC is flocked with a large number of reporters who need to be reintegrated into the communities to avoid recidivism.

Support to internal Affairs (The Amnesty Commission)-Project 1126 is intended to support reintegration of reporters and victims for peaceful coexistence. Reintegration involves equipping ex-combatants (reporters) and victims with life skills through training and provision of tool kits and inputs to enable them effectively resettle in their communities and for complete reintegration.

Objectives:

- Empower reporters and victims with skills for sustainability and effective resettlement and reintegration. - To build confidence between reporters and communities for peaceful co-existence.

Expected Outputs:

- i. 26,850 reporters and victims from the 4 DRTs mobilized, trained and provided with tools kits and inputs;
- ii. 1,000 reporters demobilized;
- iii. 600 reporters and affected communities provided with psychosocial services (counselling and referral).

Technical description of the project:

The project covers mainly two major components that is social and economic reintegration of reporters. This project involves training of the reporters in entrepreneurship skills, giving them inputs/tools to facilitate their production activities as well as physiological support/counseling.

Project Achievements:

- 1) Carried out awareness campaigns on Amnesty Law & process in all the 6 DRTs and Beni in DR Congo that enabled communities to accept;
- 2) Received and resettled 69 reporters of which 06 were repatriated from DRC Congo (02 from ADF, 43 from LRA and

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

1 FARL). 22 reporters were from within the country (Pader, Butalejja, Kasese and Kibale);
 3) 56 reporters were provided with reinsertion support;
 4) 12 reporters who had been repatriated were resettled into their communities of return;
 5) 07 reporters were reunited with their families in Gulu, Kayunga;
 6) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.
 7) Held dialogue and reconciliation meetings between reporters formerly in ADF resettled in Kyanzanga and community. The dialogue meetings enabled the two parties to reconcile and reduce tension in the community;
 8) 145 reporters and victims were trained in agricultural management (40), soap making (40), candle making (30), crafts making (20) and bee keeping (15);
 9) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district.

Planned activities for FY 2018/19

- Mobilize, train and provide tools kits and inputs to reporters and victims from the 4 DRTs;
- Demobilize reporters;
- Provide reporters and affected communities with psychosocial services (counselling and referral).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.492	0.492	0.492	0.600	0.720
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.492	0.492	0.492	0.600	0.720
Total excluding arrears	0.492	0.492	0.492	0.600	0.720

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1126 Support to Internal Affairs (Amnesty Commission)								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	302,000	0	0	302,000
263206 Other Capital grants (Capital)	311,651	0	0	311,651	0	0	0	0
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Grand Total	491,651	0	0	491,651	492,000	0	0	492,000
<i>Total Excluding Arrears and A.I.A</i>	491,651	0	0	491,651	492,000	0	0	492,000

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0066 Support to Ministry of Internal Affairs

Implementing Agency: 009 Ministry of Internal Affairs
Responsible Officer: Under Secretary
Location: Ministry of Internal Affairs Headquarters. Plot 75, Jinja Road
Total Project Value (Billions) 5.500
Internal Rate of Investment (IRR): 0.000
Cost Benefit Analysis (CBA): 0.000

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Net Present Value (NPV):	0.000
Start Date:	2/2/1994
Completion Date:	6/30/2020

Background:

The Ministry Headquarters is faced with numerous systemic and operational challenges, some of them specific and others cross-cutting, 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. Specifically inadequate and obsolete fleet continues to significantly affect field/monitoring activities these activities require officers to traverse the country.

Facilities like computers, data management infrastructure and other office equipment have been insufficient. Thus the project seeks to adequately address the re-tooling and capacity needs of the Ministry Headquarters.

Objectives:

- (i) To improve service delivery (ii) To improve the working environment

Expected Outputs:

- (i) Ministry premises renovated
(ii) Motor vehicles procured
(iii) ICT equipment procured
(iv) Office furniture and fittings procured
(v) Tailor made trainings conducted

Technical description of the project:

The project will cover renovation works on Ministry Headquarters' premises, retooling (provision of transport equipment, ICT equipment, and office furniture), and training.

Project Achievements:

- (i) Renovated ministry buildings;
(ii) Procured 4 computers and a printer;
(iii) Maintained UNAFRI residential buildings.
(iv) Procured 2 vehicles.

Planned activities for FY 2018/19

- (i) Procure 2 Motor vehicles
(ii) Procure ICT equipment(1 photocopier, 1 scanner, 1 projector, internet cable trunking)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.497	0.767	0.767	0.936	1.123
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.497	0.767	0.767	0.936	1.123
Total excluding arrears	1.497	0.767	0.767	0.936	1.123

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0066 Support to Ministry of Internal Affairs								

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

262101 Contributions to International Organisations (Current)	0	0	0	0	0	0	0	0
262201 Contributions to International Organisations (Capital)	153,000	0	0	153,000	0	0	0	0
312201 Transport Equipment	570,000	0	0	570,000	510,000	0	0	510,000
312203 Furniture & Fixtures	0	0	0	0	256,702	0	0	256,702
312213 ICT Equipment	44,051	0	0	44,051	0	0	0	0
Grand Total	767,051	0	0	767,051	766,702	0	0	766,702
<i>Total Excluding Arrears and A.I.A</i>	767,051	0	0	767,051	766,702	0	0	766,702

Vote: 101 Judiciary

Vote Public Investment Plan

Program :1251 Judicial services

Development Project Profiles and Medium Term Funding Projections

Project : 0352 Assistance to Judiciary System

Implementing Agency:	101 Judiciary
Responsible Officer:	Kagole .E. Kivumbi
Location:	High Court (Head Quarters)
Total Project Value (Billions)	28.770
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:	6/30/2020

Background:

The Judiciary which is the third arm of Government under the doctrine of separation of powers is mandated to deliver justice to the people of Uganda. This mandate can effectively be delivered if and when the Judiciary builds its own asset base through purchase of vehicles, construction and rehabilitation of courts and purchase of ICT equipment.

Objectives:

Overall objective: To enable the Judiciary to independently further develop its capacity to fulfil its constitutional mandate as regards the promotion of rule of law in the socio- economic development of Uganda. Immediate Objectives To Construct, Renovate and maintain the physical structures of the Judiciary and provide various inputs. To streamline court procedures and ensure effective and transparent case administration on a sustainable basis. To upgrade skills of Judiciary staff at all levels and ensure application of acquired skills. To facilitate the reform of Composition, Structure and Procedures of the Judicial System.

Expected Outputs:

Court processes automated.

Courts equipped.

Courts constructed and furnished.

Vehicles procured.

Technical description of the project:

Assistance to the Judiciary tis major purpose is to retool and equip the Judiciary

Project Achievements:

The newly appointed judges were provided with vehicles, computers and laptops.

Furniture was provided .

A number of rehabilitations were done in various courts.

Courts constructed and furnished.

Court Processes automated

Vote: 101 Judiciary

Vote Public Investment Plan

Court Office equipment provided.

Vehicle procured.

Planned activities for FY 2018/19

Automate Court processes through implementation of the ICT strategy.

Procure double cabin pick ups.

Retool courts with Office equipment.

Provide legal reference materials to all Judicial Officers.

Procure and install bio-metric time and attendance system.

Procure and install Electronic Data management system at all Registries.

Roll out Performance Enhancement Tool to all Courts.

Construct and furnish courts.

Construct and furnish institutional houses.

Rehabilitate court structures.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.949	4.070	4.070	4.965	5.958
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.949	4.070	4.070	4.965	5.958
Total excluding arrears	5.949	4.070	4.070	4.965	5.958

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0352 Assistance to Judiciary System								
312101 Non-Residential Buildings	635,000	0	0	635,000	0	0	0	0
312201 Transport Equipment	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
312202 Machinery and Equipment	1,221,000	0	0	1,221,000	0	0	0	0
312203 Furniture & Fixtures	334,000	0	0	334,000	0	0	0	0
Grand Total	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
<i>Total Excluding Arrears and A.I.A</i>	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 0356 Law Reform Commission

Implementing Agency:	105 Law Reform Commission
Responsible Officer:	Lucas Omara Abong , Secretary/ Accounting Officer
Location:	Kampala
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:	7/1/2014
Completion Date:	6/30/2020

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 including other development resources like laptops, projectors, camera, etc. hence a need for constant replacement.

Objectives:

To promote observance of laws through increases public awareness of laws. - To promote efficiency in the processes of reviewing and reforming of laws

Expected Outputs:

4 station wagons
50 desktop computers
10 laptops
Assorted office furniture and equipments

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 equipments will be developed and responsible staff will be trained before they operate them. Where necessary, new staff will be recruited.

Project Achievements:

Facilitation of the process of undertaking research and advocacy for enactment of Priority laws

Planned activities for FY 2018/19

Retooling project

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.200	0.200	0.244	0.293
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	0.200	0.244	0.293
Total excluding arrears	0.000	0.200	0.200	0.244	0.293

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0356 Law Reform Commision								
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312203 Furniture & Fixtures	5,020	0	0	5,020	7,020	0	0	7,020
312211 Office Equipment	0	0	0	0	3,000	0	0	3,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
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

Vote Public Investment Plan

Program :1253 Protection and Promotion of Human Rights

Development Project Profiles and Medium Term Funding Projections

Project : 0358 Support to Human Rights

Implementing Agency:	106 Uganda Human Rights Commission
Responsible Officer:	Nyakaana Mabiho Patrick . Secretary to the Commission
Location:	UHRC head office and regional offices
Total Project Value (Billions)	0.411
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2013
Completion Date:	6/30/2020

Background:

UHRC has a nationwide mandate to protect and promote human rights under article 52(1) of the constitution.

Objectives:

-To strengthen the UHRC systems and operations

Expected Outputs:

- Improved service delivery
- Civic education and human rights awareness
- Offices re-tooled and equipped

Technical description of the project:

The two vehicles are required to facilitate Commission staff in conducting tribunals as well as staff in carrying out civic education, coordination, supervision, monitoring and evaluation of different activities of the Commission.

-The office equipment, fittings and machinery are required by the Commission staff in executing their day to day activities.

Project Achievements:

- Purchasing two vehicles
- Procuring office furniture and fitting like executive chairs, book shelves, registry shelves.

Planned activities for FY 2018/19

- Procuring transport equipment like vehicles and motorcycles.
- Procuring machinery and equipment ie; Generators, Printers, Photocopiers, Fridges , Air conditioners, computers.
- Procuring furniture and fittings including executive chairs, board room projectors, partitioning among others

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.702	0.412	0.412	0.502	0.603
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.702	0.412	0.412	0.502	0.603
Total excluding arrears	0.702	0.412	0.412	0.502	0.603

Summary Project Estimates by Item:

Vote: 106 Uganda Human Rights Commission

Vote Public Investment Plan

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0358 Support to Human Rights								
312201 Transport Equipment	370,000	0	0	370,000	300,000	0	0	300,000
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
312203 Furniture & Fixtures	41,797	0	0	41,797	31,797	0	0	31,797
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	411,797	0	0	411,797	411,797	0	0	411,797
<i>Total Excluding Arrears and A.I.A</i>	411,797	0	0	411,797	411,797	0	0	411,797

Vote: 109 Law Development Centre

Vote Public Investment Plan

Program :1254 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1229 Support to Law Development Centre

Implementing Agency: 109 Law Development Centre

Responsible Officer: Director LDC

Location: LDC

Total Project Value (Billions) 5.521

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: 6/30/2020

Background:

LDC had to devise means to construct a modern and spacious facility to accommodate the ever increasing numbers of students as well as to Improve and modernize its infrastructure.

Objectives:

To reduce De-congestion in LDC firm rooms to allow enough interaction between students and lecturer's.

Expected Outputs:

- Improved ratio of classroom to teachers.
- Number of academic programs introduced.

Technical description of the project:

The scope of works: The auditorium had three main activities to work on namely: Civil works: this involved construction of the building from substructure to finishes and supply of student chairs with writing flaps; Mechanical works: this involved fitting of all plumbing and air conditioning equipment and Commissioning; Electrical works; this involved fitting of all electricals and ICT, and commissioning.

Project Achievements:

LDC has managed to construct a state of the art auditorium which will be able to seat 1200 students.

Planned activities for FY 2018/19

Constructing new infrastructure and Modernizing existing infrastructure

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.873	0.873	3.393	4.140	4.968
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.873	0.873	3.393	4.140	4.968
Total excluding arrears	0.873	0.873	3.393	4.140	4.968

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 109 Law Development Centre

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1229 Support to Law Development Centre								
312101 Non-Residential Buildings	873,304	0	0	873,304	3,393,304	0	500,000	3,893,304
312201 Transport Equipment	0	0	100,000	100,000	0	0	400,000	400,000
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	200,000
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	100,000	100,000
312213 ICT Equipment	0	0	100,000	100,000	0	0	50,000	50,000
Grand Total	873,304	0	250,000	1,123,304	3,393,304	0	1,250,000	4,643,304
<i>Total Excluding Arrears and A.I.A</i>	873,304	0	0	873,304	3,393,304	0	0	3,393,304

Vote: 119 Uganda Registration Services Bureau

Vote Public Investment Plan

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1431 Institutional Support to URSB

Implementing Agency: 119 Uganda Registration Services Bureau

Responsible Officer: Registrar General

Location: URSB Head Office

Total Project Value (Billions) 1,140,000,000.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2017

Completion Date: 6/30/2020

Background:

The Project was undertaken to unlock the potential that URSB still has to register increases in access to Business, Intellectual Property, Civil Marriages and Insolvency Services

Objectives:

1. Increased formalization of businesses across the Country 2. Contributing to maintenance of a predictable and stable investment climate for businesses 3. Increased innovation a

Expected Outputs:

76- Purchase of office and ICT equipment including software

78- Purchase of office and residential furniture and fittings.

75 -Purchase of motor vehicles & other transport equipment

Technical description of the project:

Institutional support to URSB is a project intended to improve the effectiveness of the core services that are provided at the Bureau. By providing the highly needed tools and infrastructure required effective performance, the anticipated changes from this Project will cut across the mandate of the Bureau and improve performance.

Project Achievements:

Purchased furniture and 2 vehicles

Planned activities for FY 2018/19

Purchase of Capital equipment in enhancing capacity of the institution, provision of ICT equipment, client furniture and Motor vehicles for regional centers and field operations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000	0.000
Total excluding arrears	0.000	0.000	0.000	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 119 Uganda Registration Services Bureau

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1431 Institutional Support to URSB								
312201 Transport Equipment	0	0	480,000	480,000	0	0	0	0
312203 Furniture & Fixtures	0	0	480,000	480,000	0	0	0	0
312213 ICT Equipment	0	0	180,000	180,000	0	0	202,670	202,670
Grand Total	0	0	1,140,000	1,140,000	0	0	202,670	202,670
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	0	0	0

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Program :1211 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1230 Support to National Citizenship and Immigration Control

Implementing Agency:	<i>120 National Citizenship and Immigration Control</i>
Responsible Officer:	<i>Director/Accounting Officer Directorate of Citizenship and Immigration Services</i>
Location:	<i>Directorate of Citizenship and Immigration Control</i>
Total Project Value (Billions)	<i>135.285</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>7/1/2012</i>
Completion Date:	<i>6/30/2020</i>

Background:

The project was initially a donor funded with PISCES, MIDAS and MIDIS as the major systems. GOU in FY 2014/15 supplemented these efforts with E-visa/permit system. Similarly, Construction were majorly donor funded(JLOS) till lately with MTEF funding..

Objectives:

The Project, National Citizenship and Immigration Control, has been put in place because of the following objectives: 1. Secure National Borders through enhanced infrastructural development 2. Promote e-governance and better service delivery through computerization 3. Improve and decentralize immigration services to regional offices 4. Strengthen surveillance and monitoring of illegal immigrants in the country

Expected Outputs:

1. Interconnection systems (LANs and WANs) established
2. Office accommodation for the headquarters, regional offices, border posts & Inadmissible constructed
3. e-Passport Management System established
4. e-Border Management System established
5. Biometric Information System established
6. Vehicles and furniture procured
7. Immigration E-Gates established
8. Advanced Passenger Information System established

Technical description of the project:

The e-immigration services and infrastructure works is a consortium of e- systems and construction works technically broken down into:

1. e-Visa/Permit system ready for upgrade to accommodate e-border management system, Auto gates and Bio metric information.
2. e-passport issuance system
3. e-archiving system
4. Inter-connectivity (Internet, telephone, & electronic media)and mobile service portal.
5. Develop Bills of Quantities, designs for construction; and supervision

Project Achievements:

i. Developed and launched the Uganda E-Visa and Permit system operational online, at Headquarters and Entebbe Airport, Malaba, Busia, Mutukula, Cyanika and Elegu. This has given global access to foreigners to apply for a range of facilities that include visas, permits and passes among others. Biometric personalization for these facilities can now be done at the 6 border post. 15 Missions Abroad (Washington D.C, Ottawa, London, Berlin, Paris, Brussels, Addis Ababa, Abuja, Pretoria, New Delhi, Beijing, Guangzhou, Ankara, Canberra and Mogadishu) have also been installed with the personalization machines. The e-visa system has facilitated travelers from countries without the presence of Uganda Missions to apply for visas and get travel authorization. Since the launch of the e-visa system, the number of applications received for visas has improved from a monthly average of 4,000 applications in the FY

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

2015/16 to 7,000 applications per month the current FY 2016/17.

ii. Successfully decentralized passport issuance system to Mbarara , Mbale and Gulu, taking services nearer to the population.

iii. Procured 15 motor vehicles, furniture, computers and accessories

iv. Indexed and electronically archived 500,000 physical files and embarked on digitization to facilitate implementation of electronic document management system(EDMS).

Planned activities for FY 2018/19

i. Extend the Uganda Electronic Visa Management system to 10 missions abroad and 5 border posts.

ii. Upgrade the Uganda Electronic Visa management system to a complete Border Management System.

iii. Procure land and construct regional passport offices in Arua and Fort Portal regional offices.

iv. Construct Ngomoromo and Kizinga immigration border posts

v. Construct immigration staff accommodation at Opot Pot and Vurra

vi. Procure vehicles and furniture and retooling

vii. 500,000 immigration files digitized and electronically archived

viii. Completion of dispensary, chainlink fencing, landscaping of Immigration Training School at Nakasongola.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.933	8.813	9.231	10.752	12.902
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.933	8.813	9.231	10.752	12.902
Total excluding arrears	8.933	8.813	8.813	10.752	12.902

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1230 Support to National Citizenship and Immigration Control								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	60,400	0	0	60,400	20,000	0	0	20,000
311101 Land	103,250	0	0	103,250	500,000	0	0	500,000
312101 Non-Residential Buildings	3,185,505	0	500,835	3,686,340	898,000	0	204,000	1,102,000
312201 Transport Equipment	366,100	0	114,680	480,780	310,000	0	406,000	716,000
312202 Machinery and Equipment	4,883,995	0	1,253,003	6,136,998	6,205,000	0	2,105,000	8,310,000
312203 Furniture & Fixtures	213,750	0	0	213,750	280,000	0	0	280,000
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
321605 Domestic arrears (Budgeting)	0	0	0	0	417,746	0	0	417,746
Grand Total	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
<i>Total Excluding Arrears and A.I.A</i>	8,813,000	0	0	8,813,000	8,813,000	0	0	8,813,000

Vote: 133 Office of the Director of Public Prosecutions

Vote Public Investment Plan

Program :1262 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0364 Assistance to Prosecution

Implementing Agency:	<i>133 Office of the Director of Public Prosecutions</i>
Responsible Officer:	<i>Robert Ssemogerere-principal Assistant Secretary</i>
Location:	<i>Headquarters</i>
Total Project Value (Billions)	<i>59,782,138,600.000</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>7/1/2010</i>
Completion Date:	<i>6/30/2020</i>

Background:

Assistance to Prosecution Services Project commenced on July 1, 2015 with the aim of boosting prosecution services' delivery and bridge the critical gaps are in the prosecution services which include;

- i. The need for a robust and reliable data center and Prosecution Case Management Information System (PROCAMIS),
- ii. The need to establish information linkages
- iii. The need to extend prosecutorial services all over the country,
- iv. The necessity to professionalize Prosecution services, and
- v. Requirement to strengthen coordination; collaboration, supervision, communication and information technology, prosecution, inspectorate and quality assurance functions to ensure their effective and efficient management.

Objectives:

The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:- To ensure that key stakeholders have a one data backstop centre to inform prosecution of criminal cases in the country. - To rollout DPP presence to all districts counties and courts where necessary, to counties in the country - To improve implementation of the mandate and duties of the DPP; - To develop and execute specialized training programs for professional and support staff; - To reinforce the effectiveness and efficiency of the work of the DPP; To provide relevant logistics to support operations.

Expected Outputs:

- A robust and reliable national prosecution cases database & database management system in place
- Eight Upcountry field offices constructed, and operationalised annually
- 95 new DPP field offices furnished, equipped and operationalised
- Electronic registries, libraries and data centres in place
- Well trained professional staff

Technical description of the project:

The project is structured along the four functional components and these are;

- i. Development and Implementation of the Prosecution Case Management Information System (PROCAMIS),
- ii. Establishment of information linkages,
- iii. Improving Access to justice, and
- iv. Professionalization of prosecution services.

Project Achievements:

- 3 pickups procured,
- 1 Min-bus procured,

Vote: 133 Office of the Director of Public Prosecutions

Vote Public Investment Plan

- 4 station wagon procured,
- 3 Salon cars procured,
- Furniture for 13 regional offices procured,
- 25 laptops procured,
- 25 workstations procured,
- 10 photocopiers procured,
- 3 office buildings renovated,
- PROCAMIS software acquire and awaiting piloting.

Planned activities for FY 2018/19

- Establish a robust and reliable national prosecution cases database & database management system
- Construct and operationalize eight Upcountry field offices annually
- Equip and operationalize 95 new DPP field offices
- Establish Electronic registries, libraries and data centres
- Train professional staff

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	5.855	5.855	5.855	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	5.855	5.855	5.855	6.000
Total excluding arrears	0.000	5.855	5.855	5.855	6.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0364 Assistance to Prosecution								
221012 Small Office Equipment	0	0	0	0	105,351	0	0	105,351
225001 Consultancy Services- Short term	0	0	0	0	450,000	0	0	450,000
281503 Engineering and Design Studies & Plans for capital works	720,000	0	0	720,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	220,000	0	0	220,000
312101 Non-Residential Buildings	535,351	0	0	535,351	300,000	0	0	300,000
312201 Transport Equipment	450,000	0	0	450,000	600,000	0	0	600,000
312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
312213 ICT Equipment	4,100,000	0	0	4,100,000	3,880,000	0	0	3,880,000
Grand Total	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351
<i>Total Excluding Arrears and A.I.A</i>	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

Implementing Agency: 133 Office of the Director of Public Prosecutions

Responsible Officer: Tucungwirwe Violah-Senior Policy Analyst.

Location: Headquarters

Total Project Value (Billions) 47.270

Internal Rate of Investment (IRR): 0.000

Vote: 133 Office of the Director of Public Prosecutions

Vote Public Investment Plan

<i>Cost Benefit Analysis (CBA):</i>	0.000
<i>Net Present Value (NPV):</i>	0.000
<i>Start Date:</i>	1/1/0001
<i>Completion Date:</i>	1/1/0001

Background:

The Directorate 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 across the country, including imparting modern skills for handling modern day criminal, work tools e.g computers, vehicles etc and construction and renovation of offices.

Objectives:

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:- To equip officers with skills to cope with new crime trends - To equip offices with necessary office tools and items. - To provide officers with the necessary transport facilities - To build and renovate office space to accommodate additional officers - 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
- 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. Skills development
2. Office tooling and
3. Construction, renovation and overall project implantation and coordination.

Project Achievements:

Vote: 133 Office of the Director of Public Prosecutions

Vote Public Investment Plan

Not Applicable.

Planned activities for FY 2018/19

- Train ODPP officers
- Retool ODPP offices
- Establish a Disaster Recovery Center
- Construct and expand office premises
- Renovate office premises
- 52 office premises expanded
- Produce Project reports

Project Funding Allocations:

<i>Projected Funding Allocations</i> (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.600	0.600	2.020	3.451
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.600	0.600	2.020	3.451
Total excluding arrears	0.000	0.600	0.600	2.020	3.451

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1346 Enhancing Prosecution Services for all (EPSFA)								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	600,000	0	0	600,000	500,000	0	0	500,000
Grand Total	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Excluding Arrears and A.I.A</i>	600,000	0	0	600,000	600,000	0	0	600,000

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1484 Institutional support to UPF - Retooling

Implementing Agency:	144 Uganda Police Force
Responsible Officer:	Muhirwa Rogers-Under Secretary/Police
Location:	Naguru-Nakawa Division
Total Project Value (Billions)	293.905
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2022

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfill its constitutional mandate of keeping law and order in the country.

Objectives:

To Equip personnel with tools and equipment to meet operational and administrative needs vital for contemporary policing.

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened.

Technical description of the project:

Provide appropriate transport, ICT, classified specialized equipment, furniture and aircrafts geared towards enhancing working conditions, mobility and readiness capabilities for rescue and emergency operations

Project Achievements:

The project is new and achievements are expected to be registered at the end of FY 2017/18

Planned activities for FY 2018/19

UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured

UGX10.728bn (40.07% contractual obligation value) for helicopter maintenance centre honoured

UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid

UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured

UGX44bn (19% contractual obligation value) for classified communication equipment honoured

UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid

Furniture for Police headquarters and Police Command & Staff College at Bwebajja procured

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	135.584	75.051	60.117
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Total Funding for Project	0.000	0.000	135.584	75.051	60.117
Total excluding arrears	0.000	0.000	135.584	75.051	60.117

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1484 Institutional support to UPF - Retooling								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
312207 Classified Assets	0	0	0	0	135,483,769	0	8,656,450	144,140,219
Grand Total	0	0	0	0	135,583,769	0	8,656,450	144,240,219
Total Excluding Arrears and A.I.A	0	0	0	0	135,583,769	0	0	135,583,769

Program :1234 Welfare and Infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

Implementing Agency:	144 Uganda Police Force
Responsible Officer:	Muhirwa Rogers-Under Secretary/Police
Location:	Naguru-Nakawa Division
Total Project Value (Billions)	1,394.766
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2020

Background:

This project was created when police was given a vote following the need to provide for capital operational requirements like infrastructure (buildings), transport, ICT and specialized equipment to allow police acquire the required tools to contain crime. Without which, the capability of the police in fighting crime would have been compromised.

Objectives:

To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation;

Expected Outputs:

The project outputs include: Legal documentation acquired and ownership of land procured; Office and residential accommodation constructed; Institutional working conditions improved

Technical description of the project:

The project addresses issues of land, residential and non-residential buildings in UPF, intended to improve working conditions, mobility, emergency capabilities and operational readiness of an efficient, effective, community oriented and modern police force. The project outputs are informed by the growing population, public disorder, terrorism and crime trend sophistication which should be countered to provide a conducive, safe and secure environment for investment and development.

Project Achievements:

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Procured and titled pieces of land. Established a Police Command and Staff College, constructed Police headquarters- Naguru (CIID Wing). Procured two twin engine helicopters. Constructed the substructure of cancer hospital, Completion stage of 5-storeyed Natete Police Station. A canine breeding center at Nagalama, hired consultancy for the Mariner. Procured two fire fighting boats and Constructed 100 staff Housing Units and 5 Police Stations. Procured transport equipment (atleast two operational vehicles for all district headquarters and highway patrols), Counter terrorism & Public Order Management, Logistics and construction equipment

Planned activities for FY 2018/19

Procure, survey and title police land. UGX14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGX1bn for Motor Vehicle Maintenance Centre at Namanve and UGX 0.3bn (50%) for Lyantonde police station honoured.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	6.080	46.080	36.040
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	6.080	46.080	36.040
Total excluding arrears	0.000	0.000	6.080	46.080	36.040

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 works	0	0	0	0	70,000	0	0	70,000
311101 Land	0	0	0	0	460,000	0	0	460,000
312101 Non-Residential Buildings	0	0	0	0	1,250,000	0	0	1,250,000
312102 Residential Buildings	0	0	0	0	4,300,000	0	10,000,000	14,300,000
Grand Total	0	0	0	0	6,080,000	0	10,000,000	16,080,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	6,080,000	0	0	6,080,000

Project : 1107 Police Enhancement PRDP

Implementing Agency:	144 Uganda Police Force
Responsible Officer:	Muhirwa Rogers-Under Secretary/Police
Location:	Naguru-Nakawa Division
Total Project Value (Billions)	12.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2010
Completion Date:	6/30/2020

Background:

The Uganda Police Force started the implementation of PRDP in the FY 2006-2007 under the Emergency Humanitarian Action Plan (EHA). With financial and material support from the central government, local governments and the donor community, Police was able to enhance its presence in Acholi, Lango and Teso sub-regions in the first phase. Later, areas of West Nile, Elgon and Karamoja sub-regions were handled through recruitment and deployment of ASTU and regular Police personnel, Infrastructure development by

Vote: 144 Uganda Police Force

Vote Public Investment Plan

constructing Police Station, residential accommodation, a training school and provision of transport and communication equipment.

With the above intervention, the IDPs were able to return to their homes and villages to start re-building their lives.

With the coming of PRDP after its official launch in the FY 2009/2010, the Force received Shs.6.24bn. The funds were used for; vehicles to improve police mobility and response to incidents, assorted communication equipment, relief accommodation (uniports), renovation and construction of accommodation

Objectives:

To restore and consolidate police operations in the conflict affected areas of the North, Teso ,Karamoja and its neighbourhoods.

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened for consolidation of law and order in the conflict affected areas of the North, Teso, Karamoja and its Neighborhoods.

Technical description of the project:

Provide appropriate transport, ICT, classified specialized equipment, furniture and aircrafts geared towards enhancing working conditions, mobility and readiness capabilities for rescue and emergency operations

Project Achievements:

Re-established and consolidated law and order in the conflict affected areas of the North, Teso, Karamoja and its Neighbourhoods. Office and residential accommodation constructed, transport and equipment provided.

Planned activities for FY 2018/19

Budaka District Police Headquarters completed and Staff house constructed

UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.

UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	4.000	4.000	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.000	4.000	4.000
Total excluding arrears	0.000	0.000	4.000	4.000	4.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1107 Police Enhancement PRDP								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
312207 Classified Assets	0	0	0	0	3,600,000	0	0	3,600,000
Grand Total	0	0	0	0	4,000,000	0	0	4,000,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	4,000,000	0	0	4,000,000

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Program :1226 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1483 Institutional Support to UPS -Retooling

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Assistant Commissioner of Prisons - ICT
Location:	Pot 15 Parliament Avenue Kampala
Total Project Value (Billions)	12.070
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 realization of the mandate of custody & rehabilitation of prisoners is constrained by unfitting infrastructure & working environment. The limited computerization of UPS is showed by absence of data management systems & appropriate software applications. There is no application of technology in identification, management & control of prisoners.

The project intends to strengthen the capacity of UPS to deliver its mandate of custody of prisoners and rehabilitation of offenders.

Objectives:

To ensuring and strengthening appropriate service delivery areas, maintaining a professional prisons service and ensuring management accountability at all levels of operation, Strengthen rehabilitation and correction service through strengthening rehabilitation and training infrastructure Enhance monitoring and supervisory functions of the service to facilitate service delivery Improve staff working environment Improving communication and ensure safety and security of the prisons, staff and the public.

Expected Outputs:

30 pickups procured to enhance and monitor service delivery:

251 prisons retooled with office equipment to improve working conditions

Prisons communication improved:-

- a. Prisons Management Information System developed
- b. Assorted communication and IT equipment procured and installed in all prisons

Technical description of the project:

UPS contributes to JLOS interventions by ensuring & strengthening service delivery areas, maintaining a professional Service & ensuring accountability, provision of correctional support to inmates & maintaining safety & security of prisons.

The project aims to strengthen UPS impact through acquisition of transport equipment to enhance service delivery & monitoring functions, retool the working environment & strengthen rehabilitation infrastructure, improve communication & security of prisons

Project Achievements:

...

Planned activities for FY 2018/19

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Equipping and retooling prisons with office equipment

Developing prisons management information system and its sub systems

Procuring vehicles to enhance service delivery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.396	3.328	4.396	6.396
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.396	3.328	4.396	6.396
Total excluding arrears	0.000	2.396	3.328	4.396	6.396

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1483 Institutional Support to UPS -Retooling								
213001 Medical expenses (To employees)	0	0	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	0	95,000	0	0	95,000
221006 Commissions and related charges	0	0	0	0	596,448	0	0	596,448
224006 Agricultural Supplies	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	982,696	0	0	982,696	125,000	0	0	125,000
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	1,363,012	0	0	1,363,012	2,376,260	0	0	2,376,260
Grand Total	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708
<i>Total Excluding Arrears and A.I.A</i>	2,395,708	0	0	2,395,708	3,327,708	0	0	3,327,708

Program :1231 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project : 0386 Assistance to the UPS

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Commissioner of Prisons - Farms
Location:	Plot 15 Parliament Avenue, Kampala
Total Project Value (Billions)	240.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2017
Completion Date:	6/30/2020

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Background:

UPS receives funding from the government towards the construction, rehabilitation/renovation of buildings both for staff and prisoners; increasing food production on prisons farms to attain food self sufficiency in long run; increasing productivity of Prisons Industries; purchase of transport equipment to facilitate operations of the service, delivery of prisoners to 213 Courts spread countrywide; maintenance of farm machinery & equipping prisons staff and offenders with life skills.

Objectives:

Strengthen prisons infrastructure to enhance safety and security of offenders, staff and the public through construction and renovation of prisons; Improve living conditions of prisons staff and prisoners in 251 prisons through construction and renovation of both staff houses and prisoners' wards Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas; Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate; Improve service delivery by providing transport equipment to enable timely production of prisoners to 251 courts and facilitate other service delivery areas. Provide an avenue for implementation of government development programs

Expected Outputs:

Capacity for 10,000 prisoners created through construction and renovation of prisons

2,500 staff housing units constructed

Renovate & equip 10 health centers

Establish 10 correctional centers

100% prisoner's maize feeding requirements contributed from prisons farms

Reduce recidivism rate to 18%

20 buses, 20 trucks, 30 mini trucks, & 30 pickups procured

Escape rate reduced to 3/1,000 prisoners

2,000 acres of land planted with trees

176 prisons land surveyed and titled

Technical description of the project:

The project enhances both production and accommodation capacity of the Uganda Prisons Service to execute efficient and effective service delivery in respect to the safe custody of inmates, improved productivity of the prisons farms and industries and remodeling inmates into law abiding citizens.

Project Achievements:

Maize production: 3,301 acres planted; output–5,700MT:

Completed a food store at Amita prison & fencing of Namalu

Constructed 59 staff houses at Lugore & Luzira, 4 maize cribs at Bugungu, Lugore, Amita, & Kiburara

Procured 3 pickups & 2 Lorries, installed 16 Unipots at Orom

Constructions ongoing at Nebbi, Ragem, Adjumani, Orom & a Mini-maxi prison at Kitalya & renovation of Mbale

Development of Prisoners Mgt Information System (PIMS) ongoing

Planned activities for FY 2018/19

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Procure farm inputs - Plant 10,000 acres of maize

Construct prisoners' wards at Upper, Nebbi & Mbale

Complete phase II of Min Maxi prison at Kitalya.

Construct 25 staff houses at Luzira, Ibuga & other prisons

Procure 2 pickups, 1 truck, 10 motorcycles

Complete fencing of Mbarara prison

Install CCTV cameras at Fort portal prison

Procure assorted security equipment for selected prisons

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	15.753	17.983	20.291	21.999
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	15.753	17.983	20.291	21.999
Total excluding arrears	0.000	15.753	17.724	20.291	21.999

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0386 Assistance to the UPS								
211103 Allowances	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221003 Staff Training	159,000	0	200,000	359,000	150,000	0	0	150,000
224006 Agricultural Supplies	6,581,400	0	500,000	7,081,400	4,796,072	0	2,110,000	6,906,072
225001 Consultancy Services- Short term	600,000	0	0	600,000	0	0	0	0
227001 Travel inland	220,609	0	0	220,609	40,000	0	0	40,000
227003 Carriage, Haulage, Freight and transport hire	14,840	0	0	14,840	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	525,000	0	0	525,000
229201 Sale of goods purchased for resale	0	0	0	0	60,000	0	0	60,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	60,000	60,000	0	350,000	410,000
311101 Land	345,000	0	0	345,000	0	0	0	0
312101 Non-Residential Buildings	1,013,385	0	200,000	1,213,385	2,417,939	0	0	2,417,939
312102 Residential Buildings	3,506,504	0	2,500,000	6,006,504	8,296,000	0	2,500,000	10,796,000
312201 Transport Equipment	1,426,860	0	0	1,426,860	717,939	0	0	717,939
312202 Machinery and Equipment	1,000,000	0	1,500,000	2,500,000	644,829	0	0	644,829
321605 Domestic arrears (Budgeting)	0	0	0	0	259,187	0	0	259,187
Grand Total	15,752,598	0	4,900,000	20,652,598	17,982,966	0	4,960,000	22,942,966

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Total Excluding Arrears and A.I.A	15,752,598	0	0	15,752,598	17,723,779	0	0	17,723,779
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Project : 1109 Prisons Enhancement - Northern Uganda

Implementing Agency:	145 Uganda Prisons
Responsible Officer:	Head Policy and Planning
Location:	Plot 15 Parliament Avenue, Kampala
Total Project Value (Billions)	1.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2001
Completion Date:	6/30/2020

Background:

With return of peace in Northern Uganda, GoU formulated a Comprehensive Development Framework, the Peace, & Recovery & Development Plan for Northern Uganda as a strategy to eradicate poverty & improve the welfare of the people in Northern Uganda. This project, Prisons Enhancement falls under PRDP Strategic Objective No.1- Consolidation of State Authority in PRDP districts in Northern Uganda.

This project aims at re-establishment of the Prisons service in the Districts under PRDP.

Objectives:

Re-establish Prison Services in the PRDP region Prisons infrastructure strengthened; safety and security of prisoners, staff and public enhanced through construction and renovation of prisons Improve living conditions of staff in PRDP Districts through construction of 200 housing units Provide alternative livelihood to Karamajong, by re-opening of prisons farm in Karamoja Strengthen rehabilitation programmes to reduce the rate of recidivism in the PRDP districts to 15%

Expected Outputs:

15 Prisons constructed

10 prisons renovated;

Alternative livelihood (Agriculture) provided to Karamajong, prisons farms in Karamoja (Namalu and Amita) re-opened, food security in the region improved;

200 Staff houses constructed - Improved living conditions of prisons staff in the PRDP

Rate of re-offending reduced from 21% to 18%; Offenders rehabilitated and reintegrated

Technical description of the project:

The project consolidates State Authority in the PRDP districts under Peace Recovery and Development Plan for Northern Uganda. It re-establishes the Prisons Service in 40 PRDP districts (in line with other State Organs) that were destroyed during insurgency. It re-establishes the Prisons Farms in Karamoja, West Nile, Lango, Teso, and Acholi sub-regions that were responsible for enhancing food production in the region. The project re-establishes the enforcement of the rule of law and due process.

Project Achievements:

Renovated of 3 prisoners' wards at Patiko prisons farm

Constructed perimeter fence at Namalu;

Completed construction of a reception centre at Amita prison

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Completed construction of a reception centre at Kaabong

Planned activities for FY 2018/19

Renovate staff houses and prisoners' wards at Mbale and Nebbi prisons

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.000	1.000	1.851	2.051
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.000	1.000	1.851	2.051
Total excluding arrears	0.000	1.000	1.000	1.851	2.051

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1109 Prisons Enhancement - Northern Uganda								
224006 Agricultural Supplies	0	0	0	0	407,939	0	0	407,939
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	40,000	0	0	40,000
312101 Non-Residential Buildings	0	0	0	0	552,061	0	0	552,061
312102 Residential Buildings	960,000	0	0	960,000	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

Project : 1395 The maize seed and cotton production project under Uganda Prisons Service

Implementing Agency: 145 Uganda Prisons

Responsible Officer: Assistant Commissioner of Prisons - Seed Maize and Cotton Production

Location: Plot 15 Parliament Avenue, Kampala

Total Project Value (Billions) 135.021

Internal Rate of Investment (IRR): 0.800

Cost Benefit Analysis (CBA): 1.347

Net Present Value (NPV): 20.847

Start Date: 7/1/2016

Completion Date: 6/30/2021

Background:

JLOS identified cost savings within the Sector. The areas, identified were; Prisons Farms, Court Awards and Backlog of Cases in High Court & in Lower Courts. UPS proposed to engage in maize seed & cotton production to increase availability of quality seeds on the market, support industrialization, increase food security & enable Prisons attain food self-sufficiency.

Objectives:

Produce good quality maize seeds for farmers in a sustainable manner to ensure food security. Produce and increase availability of good quality cotton to support relevant local industries. Reduce tax payers' burden of maintaining offenders in custody through revenue generation and Prisons self-sustenance. Train and instill agricultural skills to 2,000 of offenders annually. Upgrade prisons

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farm infrastructure. This is mainly prisoners and staff accommodation, storage facilities, farm machinery.

Expected Outputs:

Increased availability of good quality maize seeds to Prisons farms and other farmers (quality and timely availability)

Offenders trained in seed and cotton production techniques annually.

Annual revenue of Ushs.117.65billion is re-invested in the farms development

Prisoners and staff accommodation constructed/renovated

Farmers and neighboring community benefiting from community empowerment programmes

Technical description of the project:

This project covers two major farming components (Maize seed & cotton production) to address the challenge of inadequate supply & limited access to quality maize seeds and inadequate supply of cotton needed by the cotton industry respectively.

A budget saving of shs88.5bn will be generated to enable implementation of other project activities without further reference to Treasury releases & address critical areas like prisoners human rights issues.

Project Achievements:

Cotton: 1,470 bales produced; 2,510 acres planted;

Maize seed: 408 MT produced;

Construction of 14 seed cribs, 3 cotton stores & 1 drying platform ongoing

Construction of 33 staff houses at Amita ongoing

Installation of 3,000MT silo storage & a seed treatment plant ongoing

Procured 6 tractors, 1 pickup & 1 lorry to enhance production

3,278 prisoners undergoing agricultural skills training

Planned activities for FY 2018/19

Production of 1,350 MT Maize seeds & 10,000 bales of cotton

Plant 2,600 acres of cotton & 1,000 acres of maize seed

Maintain existing farm machinery

Mobilize farm inputs

Land preparation.

Construct 25 staff houses, 3 wards at Olia, Ragem, Orom & Amita, fence 2 prisons, construct 1 seed drying platform, 1 seed store & 7 seed cribs; 3 cotton stores.

Purchase 1 farm truck and 7 tractors and accessories to enhance cotton production

Instill agricultural skills in 3,528 offenders

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

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Domestic Development Funding for Project	0.000	11.591	9.660	12.826	13.173
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	11.591	9.660	12.826	13.173
Total excluding arrears	0.000	11.591	9.660	12.826	13.173

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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	60,000	0	0	60,000	95,000	0	0	95,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221003 Staff Training	551,750	0	0	551,750	204,000	0	0	204,000
221006 Commissions and related charges	0	0	0	0	198,000	0	0	198,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	540,000	0	0	540,000
224001 Medical Supplies	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	2,508,600	0	0	2,508,600	2,522,615	0	390,000	2,912,615
225001 Consultancy Services- Short term	300,000	0	0	300,000	307,109	0	0	307,109
227001 Travel inland	486,840	0	500,000	986,840	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	442,000	0	0	442,000	315,000	0	0	315,000
229201 Sale of goods purchased for resale	0	0	0	0	220,000	0	0	220,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	236,840	0	0	236,840
312101 Non-Residential Buildings	1,162,250	0	0	1,162,250	767,300	0	0	767,300
312102 Residential Buildings	3,015,000	0	0	3,015,000	1,640,000	0	0	1,640,000
312201 Transport Equipment	0	0	0	0	410,000	0	0	410,000
312202 Machinery and Equipment	2,765,000	0	0	2,765,000	2,003,885	0	0	2,003,885
Grand Total	11,591,440	0	500,000	12,091,440	9,659,749	0	390,000	10,049,749
<i>Total Excluding Arrears and A.I.A</i>	11,591,440	0	0	11,591,440	9,659,749	0	0	9,659,749

Project : 1443 Revitalisation of Prison Industries

Implementing Agency: 145 Uganda Prisons

Responsible Officer: Assistant Commissioner of Prisons - Prisons industries

Location: Plot 15 Parliament Avenue Kampala

Total Project Value (Billions) 32.719

Internal Rate of Investment (IRR): 0.900

Cost Benefit Analysis (CBA): 1.250

Net Present Value (NPV): 4.348

Start Date: 7/1/2017

Completion Date: 6/30/2021

Background:

H.E The President directed Uganda Prisons to produce furniture for all government institutions. UPS proposed to revitalise its industries to enhance its capacity, set up state of the art enterprises in order to meet the internal and external market needs, increase availability of quality local products on the market, support industrialization, increase import

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substitution & enable Prisons attain self-sufficiency.

Objectives:

Transformation of the prisons' industries to increase opportunities for inmates' access to vocational training. Specialized industrial production to meet the internal needs of the UPS Development of state of the art industries for external market consumption. Generate profit and increase inmate access to vocational training and business skills Reduce offender recidivism rate from 20% to 18%, Maintain industrial self-sufficiency Increase prisons industries operating capacity to 50% Conduct feasibility studies in identified high potential industries, develop a production and financing strategy for the state of the art industrial operations.

Expected Outputs:

12 carpentry, 4 tailoring & 4 metal fabrication w/shops constructed

1 storage facility constructed at Luzira complex

1 timber kiln installed at Luzira

Assorted carpentry, metal fabrication & tailoring equipment installed in all w/shops

Technical description of the project:

This project aims at enhancing production capacity of prisons industries through transformation into state of the art enterprises to match the demand for quality products internally by UPS & externally by Gov't & private sector while meeting rehabilitative needs of convicted prisoners in custody.

A budget saving of shs28.578bn will be generated to enable implementation of other project activities without further reference to Treasury releases.

Project Achievements:

...

Planned activities for FY 2018/19

Construct & equip carpentry, tailoring & metal w/shops at Upper, Arua, Gulu, Erute, Masindi, Kakiika, Fort portal, Mbale, M/Bay, Jinja, & Mbarara & 1 storage facility at Luzira

Install a kiln at Luzira

Install equipment in all industrial w/shops

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.400	4.980	5.400	10.098
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.400	4.980	5.400	10.098
Total excluding arrears	0.000	0.400	4.980	5.400	10.098

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1443 Revitalisation of Prison Industries								
221003 Staff Training	0	0	0	0	280,000	0	250,000	530,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000

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228003 Maintenance – Machinery, Equipment & Furniture	100,003	0	0	100,003	50,300	0	0	50,300
229201 Sale of goods purchased for resale	0	0	1,500,000	1,500,000	850,000	0	950,000	1,800,000
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	540,000	540,000	3,400,000	0	1,000,000	4,400,000
312202 Machinery and Equipment	300,000	0	720,000	1,020,000	0	0	623,000	623,000
Grand Total	400,003	0	2,760,000	3,160,003	4,980,300	0	2,823,000	7,803,300
<i>Total Excluding Arrears and A.I.A</i>	400,003	0	0	400,003	4,980,300	0	0	4,980,300

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Program :1225 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 0390 Judicial Service Commission

Implementing Agency:	148 Judicial Service Commission
Responsible Officer:	Dr.Rose Nassali Lukwago Secretary Judicial Service commission
Location:	Judicial Service Commission Headquarters
Total Project Value (Billions)	1.430
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Over the years the Commission faced a number of challenges that included but not limited to inadequate logistical equipment to enhance its institutional capacity to deliver its mandate as enshrined in article 146 and 147 of the 1995 Constitution.

Objectives:

To strengthen Judicial Service Commission to enhance service delivery

Expected Outputs:

- Computers and accessories procured
- Furniture procured
- Office Equipment procured
- Transport equipment procured and serviced
- Commission offices retooled

Technical description of the project:

The implementation of the project is expected to ensure the retooling of the Commission through the procurement and supply of assorted capital equipment

Project Achievements:

- 2 Vehicle procured
- Assorted Furniture, ICT and Office Equipment procured

Planned activities for FY 2018/19

Undertaking retooling of the Commission through the procurement and supply of assorted ICT equipment, Transport equipment and office furniture

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.239	0.493	0.601	0.721
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.239	0.493	0.601	0.721
Total excluding arrears	0.000	0.239	0.493	0.601	0.721

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0390 Judicial Service Commission								
312201 Transport Equipment	200,000	0	0	200,000	255,000	0	0	255,000
312203 Furniture & Fixtures	28,797	0	0	28,797	117,797	0	0	117,797
312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
Grand Total	238,797	0	0	238,797	492,797	0	0	492,797
<i>Total Excluding Arrears and A.I.A</i>	238,797	0	0	238,797	492,797	0	0	492,797

Vote: 305 Directorate of Government Analytical Laboratory

Vote Public Investment Plan

Program :1213 Forensic and General Scientific Services.

Development Project Profiles and Medium Term Funding Projections

Project : 0066 Support to Internal Affairs (Government Chemist)

Implementing Agency:	305 Directorate of Government Analytical Laboratory
Responsible Officer:	Director
Location:	PLOT2, LOURDEL ROAD P.O. BOX 2174, KAMPALA, UGANDA
Total Project Value (Billions)	15.967
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:	6/30/2020

Background:

DGAL is faced with numerous systemic&operational challenges, that have subdued its its performance over the years. The inadequacy of physical&other supportive facilities at the entity greatly impacts service delivery.Specifically inadequate trained personnel in carrying out specialized tests and inadequate&obsolete specialized laboratory equipment continues to affect forensic analysis activities which results in to case backlog

Objectives:

To fully equip the laboratory with major scientific and analytical equipment necessary to foster administration of justice through provision of expert forensic evidence in Courts of Law. To fully operationalize quality management system and obtain accreditation status for all the laboratories.

Expected Outputs:

Modern laboratory equipment procured;
Buildings renovated.
Construction of Regional forensic laboratories completed
Operationalization of regional Laboratories
ICT equipment procured.
Motor vehicles purchased.
Office furniture items procured
Staff trained/equipped with specialized skills.

Technical description of the project:

The project involves filling quality gaps by equipping all laboratories with modern 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 and retooling (provision of transport equipment, ICT equipment, and office furniture).

Project Achievements:

Initiated procurement for calibration of analytical balances; temperature monitoring meter installed on the cold room; 858 new forensic cases were received; while a total of 264 cases were analyzed and reported (30.0% of received cases);

Planned activities for FY 2018/19

Procure Modern Laboratory Equipment
Construct Regional Labs
Operationalize Regional Labs
Renovated Buildings

Vote: 305 Directorate of Government Analytical Laboratory

Vote Public Investment Plan

Procure ICT Equipment
Purchase Motor Vehicles
Procure office furniture items

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.344	5.344	10.344	12.620	15.144
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.344	5.344	10.344	12.620	15.144
Total excluding arrears	3.344	5.344	10.344	12.620	15.144

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0066 Support to Internal Affairs (Government Chemist)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	69,900	0	0	69,900
212101 Social Security Contributions	3,000	0	0	3,000	6,990	0	0	6,990
221003 Staff Training	0	0	0	0	284,000	0	0	284,000
224001 Medical Supplies	0	0	0	0	0	0	0	0
224003 Classified Expenditure	0	0	0	0	1,128,100	0	0	1,128,100
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	525,000	0	0	525,000
231009 Classified Assets	0	0	0	0	0	0	0	0
281501 Environment Impact Assessment for Capital Works	50,000	0	0	50,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0
311101 Land	100,000	0	0	100,000	120,000	0	0	120,000
312101 Non-Residential Buildings	0	0	0	0	1,934,357	0	0	1,934,357
312104 Other Structures	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	1,825,000	0	0	1,825,000
312202 Machinery and Equipment	4,620,000	0	0	4,620,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
312207 Classified Assets	0	0	0	0	3,746,000	0	0	3,746,000
312213 ICT Equipment	55,000	0	0	55,000	405,010	0	0	405,010
314201 Materials and supplies	389,357	0	0	389,357	0	0	0	0
Grand Total	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357
<i>Total Excluding Arrears and A.I.A</i>	5,344,357	0	0	5,344,357	10,344,357	0	0	10,344,357

Vote: 309 National Identification and Registration Authority (NIRA)

Vote Public Investment Plan

Program :1249 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1485 Institutional Support to NIRA

Implementing Agency: 309 National Identification and Registration Authority (NIRA)

Responsible Officer: Agatha Mutenyo, Director Finance and Administration

Location: National Identification and Registration Authority

Total Project Value (Billions) 105.342

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 National Identification and Registration Authority (NIRA) was established by The Registration of Persons Act 2015 to create, manage, maintain and operationalise the National Identification Register by;

- Registering all citizens of Uganda;
- Registering non-citizens of Uganda who are lawfully residents in Uganda;
- Registering births and deaths
- Assigning a unique National Identification Number to every person registered
- Issuing National Identification Cards and Aliens' Identification Cards to all registered persons

By the beginning of FY 2017/18, NIRA envisages to have recruited 607 staff and established 117 offices in 117 districts. For the NIRA offices both at the headquarters and sub national levels to be fully operational and providing identification services as well as civil services (Births, deaths and adoptions), there is need for appropriate retooling.

Objectives:

To Enhance effectiveness and efficiency in the provision of NIRA services (identification and civil registration services)

Expected Outputs:

Output 1

20 pickups, 8 station wagons, 1 specialized communication truck and 1 motor cycle acquired

Output 2

Office and ICT equipment and softwares acquired and installed

- (i) 2000 laptops
- (ii) Upgrade of Additional 10 million Entries (hardware and Software License)
- (iii) Central System Server upgrade
- (iii) 36 oracle licenses (RDBMS)
- (iv) Central Storage System upgrade

Output 3

Specialized machinery and equipment acquired and installed
Licenses

USSD Communication Platform

Card Personalisation equipment and warehousing spares

Vote: 309 National Identification and Registration Authority (NIRA)

Vote Public Investment Plan

Spares for Registration kits for the 121 registration areas

Hot Spares for the central system

4 Centralized printing and copier facilities

Air compression system spares

Central System network equipment and hot spares

Backup internet lines

Network and District Communication equipment

Output 4

Office and Residential Furniture and Fittings acquired

- (i) 1 set Executive waiting chairs
- (ii) 234 Office desks
- (iii) 9 Conference tables and chairs
- (iv) 154 Book shelves
- (v) 2 Fire proof safes
- (vi) 23 Fire proof filing cabinets
- (vii) 5 Office trolleys
- (viii) 117 Office fans
- (ix) 5 Racks for stores
- (x) 117 Stacked waiting chairs

Technical description of the project:

NIRA being a new institution that will assume vote status in FY 2017/18 does not have tools required to enable it deliver on its mandate. The requisite tools and facilities include specialized machinery and equipment, office and residential furniture and fittings, office and ICT equipment including software and motor vehicles and other transport equipment. Lack of the aforementioned facilities will constrain NIRA to perform. Failure for NIRA to perform will mean the citizens of Uganda and aliens resident in Uganda will not be registered and yet possession of national identity card is now prerequisite for access to public services.

Retooling will capacitate NIRA to effectively and efficiently deliver on its mandate, which is in line with sectoral objective 2 in the NDP II: Enhance access to JLOS services particularly for vulnerable people (Sectoral Objective 2, Intervention (i, ii, iv, v, vi, vii and ix)

Project Achievements:

1. 2000 Laptops procured.
2. The Central System Server upgrade completed.
3. 36 oracle licenses procured
4. USSD communication platform established.
5. Furniture and Fittings for NIRA offices procured.
6. Card Personalisation Equipment procured.
7. 29 operational vehicles procured.

Planned activities for FY 2018/19

The major activities that will be undertaken to realize the objectives of this intervention are:

- a. Acquiring Motor Vehicles and Other Transport Equipment
- b. Acquiring Office and ICT Equipment, including Software
- c. Acquiring Specialized Machinery and Equipment
- d. Acquiring Office and Residential Furniture and Fittings

Vote: 309 National Identification and Registration Authority (NIRA)

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	10.350	12.626	15.152
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.350	12.626	15.152
Total excluding arrears	0.000	0.000	10.350	12.626	15.152

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1485 Institutional Support to NIRA								
312201 Transport Equipment	0	0	0	0	4,183,000	0	0	4,183,000
312202 Machinery and Equipment	0	0	0	0	1,172,000	0	0	1,172,000
312203 Furniture & Fixtures	0	0	0	0	1,230,080	0	0	1,230,080
312211 Office Equipment	0	0	0	0	234,378	0	0	234,378
312213 ICT Equipment	0	0	0	0	3,530,105	0	0	3,530,105
Grand Total	0	0	0	0	10,349,563	0	0	10,349,563
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	10,349,563	0	0	10,349,563

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Program :1301 Strategic Coordination, Monitoring and Evaluation

Development Project Profiles and Medium Term Funding Projections

Project : 1294 Government Evaluation Facility Project

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Timothy Lubanga: AC/M&E

Location: Kampala

Total Project Value (Billions) 4.255

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Completion Date: 6/30/2020

Background:

The project is under the M&E department which is responsible for the function of Monitoring and Evaluation of Government Policies and Programmes in support of OPM's fulfillment of its mandate as stipulated in Article 108A of the constitution. The project will Support, build and enhance systems for evidence-based policy making and Build capacity for evaluators in Uganda. This is a Government-wide facility, which reflect the requirements of a spectrum of key state actors, and incorporating the views and skills on non-state actors from academia, the non-governmental and development partner.

Objectives:

- Support, build and enhance systems for evidence-based policy making. It is envisaged that in the medium term, this initiative will improve efficiency in service delivery. - Grow & strengthen GEF as a useful instrument for policy reviews. - Build capacity for evaluators in Uganda. - Advocating increasing the demand for use of quality evaluations. Generating, storing & sharing knowledge on development in Uganda

Expected Outputs:

1. Evaluation initiatives in public sector coordinated.
2. Easier and increased access to training resources (documentation, published papers, standards and information links) on quantitative and qualitative methods for impact evaluation/assessment.
3. Practical web based resource materials provided including the latest M&E methodologies, case studies, tips, guides, handbooks, best practices and international standards & regulations.
4. Capacity of individuals and organizations to effectively implement Project/Programme Evaluations improved

Technical description of the project:

GEF's role is to support the design, conduct, and commission including disseminating evaluations on public policies and major public investment, and to oversee improvements in the quality of evaluations conducted across government at a decentralized level. The Evaluation Sub Committee (ESC) comprising experts and selected stakeholder representatives shall provide management and oversight support in the implementation of the Government Evaluation Facility. The project scope entails a comprehensive assessment of the current GEF website <http://gef.opm.go.ug/>, carrying out a

Technical Needs Assessment for its upgrade and the redesign & development of a new robust web-based evaluation tool with greater and more diverse functionalities.

This will be implemented by the Department of Monitoring & Evaluation in Office of the Prime Minister, in collaboration with a consultant (individual/firm) as per TNA findings

Project Achievements:

1. Carried out GEF document and system review..
2. Carried out a Needs assessment for redesign and development of a more robust GEF.
3. Produced a Draft and final report of Evaluation of Micro Finance Support Centre (MSC).

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4. Produced a Draft of impact evaluation of the Luwero Rwenzori Development Program (LRDP).
5. Established an online discussion forum for Evaluation community Uganda is established and is functioning.

Planned activities for FY 2018/19

1. Evaluation initiatives in public sector coordinated.
2. Easier and increased access to training resources (documentation, published papers, standards and information links) on quantitative and qualitative methods for impact evaluation/assessment.
3. Practical web based resource materials provided including the latest M&E methodologies, case studies, tips, guides, handbooks, best practices and international standards & regulations.
4. Capacity of individuals and organizations to effectively implement Project/Programme Evaluations improved

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.386	0.362	0.755	0.362	0.362
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.386	0.362	0.755	0.362	0.362
Total excluding arrears	0.386	0.362	0.755	0.362	0.362

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1294 Government Evaluation Facility Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	6,500	0	0	6,500	6,950	0	0	6,950
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
222001 Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	7,000	0	0	7,000	7,000	0	0	7,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	1,000	0	0	1,000	1,000	0	0	1,000
223006 Water	1,000	0	0	1,000	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	292,111	0	0	292,111	684,661	0	0	684,661
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	1,000	0	0	1,000
Grand Total	362,411	0	0	362,411	755,411	0	0	755,411
<i>Total Excluding Arrears and A.I.A</i>	362,411	0	0	362,411	755,411	0	0	755,411

Program :1302 Disaster Preparedness and Refugees Management

Development Project Profiles and Medium Term Funding Projections

Project : 0922 Humanitarian Assistance

Implementing Agency:

003 Office of the Prime Minister

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Responsible Officer:	<i>Owor Martin: C/RDPM</i>
Location:	<i>All disaster affected and vulnerable communities across the country</i>
Total Project Value (Billions)	<i>18.130</i>
Internal Rate of Investment (IRR):	
Cost Benefit Analysis (CBA):	
Net Present Value (NPV):	
Start Date:	<i>7/1/2008</i>
Completion Date:	<i>6/30/2020</i>

Background:

The project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies.

Objectives:

Coordinate timely response to disasters and provide food and non food relief to disaster victims

Expected Outputs:

1. Feasibility study on food security and drought resilience in Karamoja carried out
2. 2,000 MT of relief food and 5,000 assorted Non-Food Commodities procured and distributed
3. 5 risk, hazard, vulnerability assessment, profiling and mapping in 50 of the most disaster prone districts carried out
4. 2 food security assessment and quarterly monitoring of crop conditions countrywide carried out
5. 300 households of the Ndorobo sub-community of the Sabiny in Sebei sub-region resettled
6. 500 households of people living at the risk of landslides in Bugisu sub-region resettled
7. 500 houses affected by the 2016 Earthquake in Rakai and Sebambule Districts supported
8. 4 acres of OPM land in Namanve backfilled and a wall fence and gate constructed
9. Contribution to the Uganda Red Cross Society (URCS) made

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. Procured and distributed 3,570 metric tons of relief food and 6,300 assorted non-food relief items for disaster victims across the country.
2. Conducted 18 Disaster Risk Assessments at District and community level in Isingiro, Rakai, Kyegegwa, Mbale, Bulambuli, Katakwi, Ngora, Serere, Mayuge, Kamuli, Moroto, Kotido, Napak, Kaabong and Abim, Amuria, Kaliro, Bukomasimbi, Ngora, Nakapiripirit, Namutumba, Mayuge and Kaberamaido.
3. Trained 20 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole and Bunyoro
4. Prepared and printed District Risk, Hazard, vulnerability profile and maps for 102 districts
5. Completed construction works for the National Relief store in Namanve.

Planned activities for FY 2018/19

1. Feasibility study on food security and drought resilience in Karamoja carried out
2. 2,000 MT of relief food and 5,000 assorted Non-Food Commodities procured and distributed
3. 5 risk, hazard, vulnerability assessment, profiling and mapping in 50 of the most disaster prone districts carried out
4. 2 food security assessment and quarterly monitoring of crop conditions countrywide carried out
5. 300 households of the Ndorobo sub-community of the Sabiny in Sebei sub-region resettled
6. 500 households of people living at the risk of landslides in Bugisu sub-region resettled
7. 500 houses affected by the 2016 Earthquake in Rakai and Sebambule Districts supported
8. 4 acres of OPM land in Namanve backfilled and a wall fence and gate constructed
9. Contribution to the Uganda Red Cross Society (URCS) made

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.626	5.528	6.418	5.528	5.528
Donor Funding for Project	0.000	1.727	0.000	0.000	0.000
Total Funding for Project	3.626	7.256	6.418	5.528	5.528
Total excluding arrears	3.626	7.256	6.418	5.528	5.528

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0922 Humanitarian Assistance								
211103 Allowances	86,000	0	0	86,000	106,000	0	0	106,000
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	8,000	0	0	8,000
222001 Telecommunications	14,000	0	0	14,000	4,000	0	0	4,000
222003 Information and communications technology (ICT)	24,000	0	0	24,000	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	86,000	0	0	86,000	0	0	0	0
223004 Guard and Security services	14,000	0	0	14,000	18,000	0	0	18,000
223005 Electricity	12,000	0	0	12,000	15,000	0	0	15,000
223006 Water	12,000	0	0	12,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	10,000	0	0	10,000
224006 Agricultural Supplies	3,290,000	0	0	3,290,000	4,520,310	0	0	4,520,310
225002 Consultancy Services- Long-term	0	1,727,379	0	1,727,379	0	0	0	0
227001 Travel inland	504,552	0	0	504,552	606,000	0	0	606,000
227004 Fuel, Lubricants and Oils	43,758	0	0	43,758	60,000	0	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	16,000	0	0	16,000
312101 Non-Residential Buildings	1,162,000	0	0	1,162,000	800,000	0	0	800,000
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
Grand Total	5,528,310	1,727,379	0	7,255,689	6,418,310	0	0	6,418,310
<i>Total Excluding Arrears and A.I.A</i>	<i>5,528,310</i>	<i>1,727,379</i>	<i>0</i>	<i>7,255,689</i>	<i>6,418,310</i>	<i>0</i>	<i>0</i>	<i>6,418,310</i>

Project : 1293 Support to Refugee Settlement

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Apollo Kazungu: C/RM

Location: The Project Operates in all Refugee Settlements

Total Project Value (Billions) 0.915

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Completion Date: 6/30/2020

Background:

Following the separation of the Department of Refugee Management from that of Disaster Preparedness and Management. The Former operates without any development budget, which has constrained its abilities regarding improvement of the settlement infrastructure and other development related activities.

Objectives:

- Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others - Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

Expected Outputs:

1. Opening of access roads in the settlements
2. Construction of staff accommodation and offices
3. Improving the health, water, education and sanitation facilities,
4. Supporting IGAs for refugees and host communities

Technical description of the project:

The project aims at mainly handling issues relating to infrastructural and livelihood improvement in and around the refugee camps

Project Achievements:

1. Completed renovation of the six staff houses and handed over to staff;
2. Kick started the renovation of 8 staff accommodation in Kyaka2 settlement.

Planned activities for FY 2018/19

1. Opening of access roads in the settlements
2. Construction of staff accommodation and offices
3. Improving the health, water, education and sanitation facilities,
4. Supporting IGAs for refugees and host communities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.183	0.272	0.272	0.272	0.272
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.183	0.272	0.272	0.272	0.272
Total excluding arrears	0.183	0.272	0.272	0.272	0.272

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1293 Support to Refugee Settlement								
221017 Subscriptions	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	0	0	0	0	171,774	0	0	171,774
312102 Residential Buildings	171,774	0	0	171,774	0	0	0	0
314202 Work in progress	0	0	0	0	0	0	0	0
Grand Total	271,774	0	0	271,774	271,774	0	0	271,774
<i>Total Excluding Arrears and A.I.A</i>	271,774	0	0	271,774	271,774	0	0	271,774

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Apollo Kazungu: C/RM

Location: The Project will cover refugee host communities in Arua, Adjumani, Isingiro and Kiryandongo districts

Total Project Value (Billions) 211.600

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2017

Completion Date: 6/30/2022

Background:

Although Uganda has remained peaceful in recent years, neighboring countries have been devastated by war and conflict. This has forced refugees pouring in across borders. The refugees are hosted close to international borders in communities facing poverty and unemployment, deficits in human capital development and social service delivery, and limited access to basic infrastructure. Investments in these traditionally marginalized border areas are firmly aligned with the National Development Plan. Uganda has developed the Settlement Transformation Agenda (STA) which aims to achieve self-reliance and local settlement for refugees and to promote social development in the refugee hosting areas. Some of its objectives are relevant to the World Bank funded 'DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACTS PROJECT IN THE HORN OF AFRICA (DRDIP)', including sustainable livelihoods, environmental protection, and community infrastructure. The DRDIP, decided to support the implementation of the STA by adopting an area-based and progressive-solutions approach in four refugee-hosting districts in Uganda.

Objectives:

To increase access to basic social services, expand economic opportunities and enhance environmental management for communities hosting Refugees in the target areas in Uganda

Expected Outputs:

1. 20 staff houses built in five Primary schools in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts
2. 10 Primary School blocks one per district in rehabilitated to improve learning environment in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts.
3. 2,000,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.
4. 100 farmers organized into farmers groups to undertake fish farming as a none traditional income generating activity.
5. 1000 farmers supported with apiary (bee keeping) in Kamwenge, Kyegegwa, Hoima and Kiryandongo districts.
6. 1000 farmers supplied with grafted fruit seedlings in Arua, Yumbe, Isingiro, Kamwenge, and Kyegegwa districts.
7. Quarterly monitoring missions carried out in refugee hosting areas
8. Five primary schools supplied with clean water

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

Vote: 003 Office of the Prime Minister

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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:

New Project

Planned activities for FY 2018/19

- 20 staff houses built in five Primary schools in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts
- 10 Primary School blocks one per district in rehabilitated to improve learning environment in Kiryandongo, Hoima, Kyegegwa, Kamwenge and Isingiro districts.
- 2,000,000 tree seedlings supplied to farmers at ratio of 4:6 for refugees and host communities respectively in the districts of Arua, Yumbe, Adjumani, Isingiro and Kamwenge districts.
- 100 farmers organized into farmers groups to undertake fish farming as a none traditional income generating activity.
- 1000 farmers supported with apiary (bee keeping) in Kamwenge, Kyegegwa, Hoima and Kiryandongo districts.
- 1000 farmers supplied with grafted fruit seedlings in Arua, Yumbe, Isingiro, Kamwenge, and Kyegegwa districts.
- Quarterly monitoring missions carried out in refugee hosting areas
- Five primary schools supplied with clean water

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	9.277	68.067	54.867	64.720
Total Funding for Project	0.000	9.277	68.067	54.867	64.720
Total excluding arrears	0.000	9.277	68.067	54.867	64.720

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	2,426,469	0	2,426,469
212201 Social Security Contributions	0	0	0	0	0	210,997	0	210,997
221001 Advertising and Public Relations	0	0	0	0	0	325,774	0	325,774
221002 Workshops and Seminars	0	0	0	0	0	266,640	0	266,640
221007 Books, Periodicals & Newspapers	0	0	0	0	0	93,558	0	93,558
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	406,549	0	406,549
221009 Welfare and Entertainment	0	0	0	0	0	24,986	0	24,986
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,908	0	44,908
222001 Telecommunications	0	0	0	0	0	26,731	0	26,731
222003 Information and communications technology (ICT)	0	0	0	0	0	320,770	0	320,770
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	394,138	0	394,138
223005 Electricity	0	0	0	0	0	16,038	0	16,038

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223006 Water	0	0	0	0	0	3,849	0	3,849
224006 Agricultural Supplies	0	4,277,468	0	4,277,468	0	61,602,784	0	61,602,784
225001 Consultancy Services- Short term	0	0	0	0	0	874,521	0	874,521
227001 Travel inland	0	0	0	0	0	213,847	0	213,847
227002 Travel abroad	0	0	0	0	0	416,438	0	416,438
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,154	0	64,154
228002 Maintenance - Vehicles	0	0	0	0	0	85,462	0	85,462
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	53,462	0	53,462
312101 Non-Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0
312102 Residential Buildings	0	2,500,000	0	2,500,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	195,273	0	195,273
Grand Total	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347
<i>Total Excluding Arrears and A.I.A</i>	0	9,277,468	0	9,277,468	0	68,067,347	0	68,067,347

Program :1303 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Project : 0022 Support to LRDP

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Location: At its inception, the project was supposed to be implemented in all the 43 districts of Luwero Rwenzori Triangle. However, due to budgetary constraints its operated in only sixteen (16) District Local Governments where intensity of the war was high.

Total Project Value (Billions) 17.450

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2009

Completion Date: 6/30/2021

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. Agriculture production, value addition, processing, and marketing supported
2. Small and Medium Scale Enterprises supported
3. District infrastructure in the health, roads, education, energy, water & environment sectors supported

Technical description of the project:

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

The two major areas of focus for the programme are Household income enhancement and Social mobilization for Development & peace building.

Project Achievements:

1. Completed construction works for Nalutuntu H/C III.
2. Established 2 Hydra form yards in Luwero and Kabarole for Civilian veterans
3. Procured and distributed eleven (11) tractors to support agriculture mechanization in the sub region
4. Initiated Construction works for LRDP regional offices.
5. Procured two (2) lorries for the Hydra form block yards
6. Procured and distributed various agricultural supplies to the youth ,women and vulnerable groups. ie, (3,125 spray pumps, 35455 hand hoes etc) to youth, women and vulnerable groups.
7. Established 16 crop nurseries in former war zones (Butambala, Lwengo, Mukono, Buhweju, Kayunga, Kasese, Kyenjojo, Kyegegwa, Mubende, Mityana and Nakaseke districts) to support agriculture production.
8. Supported 126 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs
9. Completed construction works of a Monument in remembrance of the fallen Heroes of Uganda at Dwaniro, Kiboga district.
10. Refurbished Katebwa SDA Church, Kabarole.

Planned activities for FY 2018/19

1. Agriculture production, value addition, processing, and marketing supported
2. Small and Medium Scale Enterprises supported
3. District infrastructure in the health, roads, education, energy, water & environment sectors supported

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.490	2.565	2.665	2.565	2.565
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.490	2.565	2.665	2.565	2.565
Total excluding arrears	3.490	2.565	2.665	2.565	2.565

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0022 Support to LRDP								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	24,000	0	0	24,000
211103 Allowances	0	0	0	0	150,000	0	0	150,000
221002 Workshops and Seminars	0	0	0	0	201,000	0	0	201,000
224006 Agricultural Supplies	0	0	0	0	1,450,000	0	0	1,450,000
227001 Travel inland	0	0	0	0	240,000	0	0	240,000
263104 Transfers to other govt. Units (Current)	1,645,000	0	0	1,645,000	0	0	0	0
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	450,000	0	0	450,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Grand Total	2,565,000	0	0	2,565,000	2,665,000	0	0	2,665,000
Total Excluding Arrears and A.I.A	2,565,000	0	0	2,565,000	2,665,000	0	0	2,665,000

Project : 0932 Post-war Recovery and Presidential Pledges

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Location: *The project is implemented in 56 districts and 11 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: *6/30/2020*

Background:

The project is part of the Peace Recovery and Development Plan (PRDP) that was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic indicators. The PRDP has been implemented in phases from PRDP 1,2 and now PRDP 3. PRDP currently covers 55 districts and 9 municipalities in the Greater North. The project will have a greater focus on service delivery and socio- economic outcomes

Objectives:

- To consolidate peace in the war raved area - To develop the economy - Reduce vulnerability of Women, youth, PWDs children, Ex- combatants, elderly and other groups by supporting them out of poverty

Expected Outputs:

1. Support to livelihood enhancement through;
 - i. 18,600 cattle to the Sub regions of West Nile, Lango, Teso and Acholi.
 - ii. 100 micro projects and religious institutions targeted and supported with startup funds
 - iii. 15,000 hand hoes procured for distribution in Northern Uganda
 - iv. 5,000 iron sheets procured and distributed in Northern Uganda
 - v. Construction of housing for selected beneficiaries
2. Support to cultural institutions through;
 - i. Construction works for the Chiefs complex in Lango commenced
 - ii. Construction works for the Kingdom palace and council hall for Alur Kingdom commenced
3. Northern Uganda Youth Development Centre (NUYDC) supported to target youth training focusing at the market opportunities for employment and income generation
4. Payment of VAT on civil works funded under the Development Initiative for Northern Uganda (DINU)
5. 20 Inter district and Intra district coordination meetings held at National and Regional level
6. Eight sector meetings held to review Local Government PRDP work plans

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 delivered 15,000 cattle (heifers and bulls) to various beneficiary LGs in the four sub-regions of Northern Uganda.
2. Procured five (5) tractors to support agricultural mechanization
3. Completed 92% of the civil works for the Butaleja produce store.
4. Procured 600 bicycles and 200 bicycle repair kits for selected youth and religious leaders which are delivered in OPM stores awaiting distribution.
5. Transferred UGX. 0.8bn to Northern Uganda Youth Development Centre (NUYDC) to support skills development in Northern

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6. Completed solar installation works in 53 Acholi Chiefs houses
7. Procured and distributed 131 motorcycles to selected youth and religious leaders
8. Procured and distributed 1250 ox-ploughs for youth and women groups to support commercial agricultural

Planned activities for FY 2018/19

1. Support to livelihood enhancement through;
 - i. 18,600 cattle to the Sub regions of West Nile, Lango, Teso and Acholi.
 - ii. 100 micro projects and religious institutions targeted and supported with startup funds
 - iii. 15,000 hand hoes procured for distribution in Northern Uganda
 - iv. 5,000 iron sheets procured and distributed in Northern Uganda
 - v. Construction of housing for selected beneficiaries
2. Support to cultural institutions through;
 - i. Construction works for the Chiefs complex in Lango commenced
 - ii. Construction works for the Kingdom palace and council hall for Alur Kingdom commenced
3. Northern Uganda Youth Development Centre (NUYDC) supported to target youth training focusing at the market opportunities for employment and income generation
4. Payment of VAT on civil works funded under the Development Initiative for Northern Uganda (DINU)
5. 20 Inter district and Intra district coordination meetings held at National and Regional level
6. Eight sector meetings held to review Local Government PRDP work plans

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	29.574	28.007	26.091	26.045	25.653
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	29.574	28.007	26.091	26.045	25.653
Total excluding arrears	29.574	28.007	26.091	26.045	25.653

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	250,000	0	0	250,000	100,000	0	0	100,000
211103 Allowances	540,000	0	0	540,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	490,000	0	0	490,000	196,847	0	0	196,847
221003 Staff Training	0	0	0	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	230,000	0	0	230,000	60,000	0	0	60,000
222001 Telecommunications	84,000	0	0	84,000	84,000	0	0	84,000
222003 Information and communications technology (ICT)	200,000	0	0	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	530,000	0	0	530,000	0	0	0	0
223004 Guard and Security services	86,000	0	0	86,000	0	0	0	0
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	72,000	0	0	72,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	0	48,000

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224006 Agricultural Supplies	21,050,000	0	0	21,050,000	20,675,000	0	0	20,675,000
227001 Travel inland	361,218	0	0	361,218	266,000	0	0	266,000
227002 Travel abroad	50,000	0	0	50,000	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	290,000	0	0	290,000	290,000	0	0	290,000
228002 Maintenance - Vehicles	220,000	0	0	220,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	84,000	0	0	84,000	84,000	0	0	84,000
263204 Transfers to other govt. Units (Capital)	1,300,000	0	0	1,300,000	1,200,000	0	0	1,200,000
312101 Non-Residential Buildings	1,400,000	0	0	1,400,000	1,170,000	0	0	1,170,000
312102 Residential Buildings	500,000	0	0	500,000	1,055,000	0	0	1,055,000
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
Grand Total	28,007,218	0	0	28,007,218	26,090,847	0	0	26,090,847
<i>Total Excluding Arrears and A.I.A</i>	28,007,218	0	0	28,007,218	26,090,847	0	0	26,090,847

Project : 1078 Karamoja Integrated Development Programme(KIDP)

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Location: The project operates in the seven (7) District Local Governments of Karamoja Sub region.

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: 6/30/2020

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).

Expected Outputs:

1. Support to productive infrastructure through construction of:
 - i. Ten (10) Parish valley tanks in Kotido, Moroto and Nakapiripirit
 - ii. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure
 - iii. Irrigation water Provided to 7 progressive farmers in Karamoja
 - iv. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim
 - v. Karamoja regional residential buildings renovated
2. Support to livelihood enhancement through:
 - i. 1,200 Heifers procured and distributed
 - ii. 1,400 Oxen to farmers Karamoja
 - iii. 6,000 Iron Sheets to vulnerable families in Karamoja
 - iv. 50 Micro projects supported in Karamoja
 - v. 500MT of maize grain produced for school feeding program for primary schools in Karamoja
 - vi. 50 Ox -ploughs to farmers in Karamoja

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- vii. 10,000 Hand hoes to farmers in Karamoja
- viii. 500 hybrid goats to farmers in Karamoja
- ix. Payment of VAT on civil works funded under European Union development Program
- x. Twenty (20) coordination and monitoring meetings held (4 inter district, 8 KIDP TWG, 2 KPC, 2 Elders' and 4 Cross border)

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 Mobilization, Sensitization and Education, Enhance the Coordination, Monitoring and Evaluation Systems, Crosscutting Issues

Project Achievements:

1. Constructed ten (20) valley tanks in Abim, Kaabong, Moroto and Nakapiripirit districts.
2. Completed construction works for the four (4) Dormitory blocks in Kaceri, Lobalanget, Karita and Lolachat Primary Schools in Kotido, Kaabong, Amudat and Nakapiripirit Districts respectively.
3. Completed construction of four (4) semi-detached staff houses at Moroto High School
4. Procured and distributed twenty-eight (28) walking tractors with accessories for the Elders in Karamoja sub-region
5. Procured and distributed four (4) heavy tractors and accessories to support agriculture mechanization
6. Procured and distributed 50 maize milling machines and accessories
7. Procured and distributed 550 Sewing machines
8. Provided irrigation water to eight (8) farmers in Karamoja Sub-region to increase production and productivity
9. Completed construction of 50 housing units for grinding machines for youth and women groups.
10. Completed construction of 15 cattle crushes in Kaabong (10) and Kotido (5) District Local Governments
11. Completed Napak-Katakwi Border Survey and monumentation
12. Procured and distributed various agricultural supplies to the youth and women groups. ie, (2,050 Ox-ploughs, 3,600 Oxen, 4706 Heifers, 1,400 goats and fast maturing cassava cuttings.)
13. Supported Namalu prisons to produce 700 tons of maize for the school feeding program in Karamoja sub region
14. Branded 20,418 heads of cattle
15. Constructed one (1) Warriors' house in Napak District Local Government.
16. Procured one (1) station wagon for the Hon. Minister of State for Karamoja Affairs and one (1) Van for Karamoja Elders.

Planned activities for FY 2018/19

1. Support to productive infrastructure through construction of:
 - i. Ten (10) Parish valley tanks in Kotido, Moroto and Nakapiripirit
 - ii. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure
 - iii. Irrigation water Provided to 7 progressive farmers in Karamoja
 - iv. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim
 - v. Karamoja regional residential buildings renovated
2. Support to livelihood enhancement through:
 - i. 1,200 Heifers procured and distributed
 - ii. 1,400 Oxen to farmers Karamoja
 - iii. 6,000 Iron Sheets to vulnerable families in Karamoja
 - iv. 50 Micro projects supported in Karamoja
 - v. 500MT of maize grain produced for school feeding program for primary schools in Karamoja
 - vi. 50 Ox -ploughs to farmers in Karamoja
 - vii. 10,000 Hand hoes to farmers in Karamoja
 - viii. 500 hybrid goats to farmers in Karamoja
 - ix. Payment of VAT on civil works funded under European Union development Program
 - x. Twenty (20) coordination and monitoring meetings held (4 inter district, 8 KIDP TWG, 2 KPC, 2 Elders' and 4 Cross border)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	16.042	12.138	11.988	12.138	12.138
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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Total Funding for Project	16.042	12.138	11.988	12.138	12.138
Total excluding arrears	16.042	12.138	11.988	12.138	12.138

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	40,000	0	0	40,000	76,000	0	0	76,000
211103 Allowances	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	36,000	0	0	36,000
222003 Information and communications technology (ICT)	0	0	0	0	80,000	0	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	608,000	0	0	608,000
223004 Guard and Security services	0	0	0	0	40,000	0	0	40,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	20,000	0	0	20,000
224006 Agricultural Supplies	2,600,000	0	0	2,600,000	6,150,000	0	0	6,150,000
227001 Travel inland	0	0	0	0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	71,697	0	0	71,697
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	36,000	0	0	36,000
263204 Transfers to other govt. Units (Capital)	5,133,746	0	0	5,133,746	700,000	0	0	700,000
312101 Non-Residential Buildings	954,951	0	0	954,951	350,000	0	0	350,000
312102 Residential Buildings	2,819,000	0	0	2,819,000	2,500,000	0	0	2,500,000
312201 Transport Equipment	320,000	0	0	320,000	750,000	0	0	750,000
312202 Machinery and Equipment	270,000	0	0	270,000	150,000	0	0	150,000
Grand Total	12,137,697	0	0	12,137,697	11,987,697	0	0	11,987,697
Total Excluding Arrears and A.I.A	12,137,697	0	0	12,137,697	11,987,697	0	0	11,987,697

Project : 1251 Support to Teso Development

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Location: The project operates in nine (9) District Local Governments of Teso Sub region

Total Project Value (Billions) 9.640

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2010

Completion Date: 6/30/2020

Vote: 003 Office of the Prime Minister

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Background:

H.E the President created the portfolio for the Ministry in charge of Teso Affairs in 2011 under the Office of the Prime Minister (OPM) with the mandate of coordinating service delivery and development Initiatives in the sub-region whose socio-economic indicators were far below the national average. This was caused by the long effects of war and insurgency in the sub-region.

Objectives:

To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions

Expected Outputs:

1. Support to livelihood enhancement through;
 - i. 8,550 iron sheets
 - ii. 15,000 hand hoes
 - iii. 400 ox-ploughs
 - iv. 100 Micro projects from all Districts in Teso
2. PRDP Performance Monitoring conducted in Teso sub region
3. Two (2) Policy committee meetings and consultative meetings held

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. Completed the renovation works for Omatenga HCIII maternity ward
2. Procured two (2) Hydra form machines for Bukedea and Serere districts to support unemployed youth in the sub-region
3. Procured three (3) Tractors to support Agriculture mechanization in the sub-region
4. Procured 13 motorcycles for the regional Office, Asuret HCIII and Mukongoro HCIII
5. Constructed a Police administration block and staff accommodation at Mukungoro, Kumi District using hydra form technology.
6. Procured and distributed various agricultural supplies to the youth, women and vulnerable groups. ie, (891 Ox-ploughs, 10,000 hand hoes, 1,000 fishnets etc) to support agriculture production

Planned activities for FY 2018/19

1. Support to livelihood enhancement through;
 - i. 8,550 iron sheets
 - ii. 15,000 hand hoes
 - iii. 400 ox-ploughs
 - iv. 100 Micro projects from all Districts in Teso
2. PRDP Performance Monitoring conducted in Teso sub region
3. Two (2) Policy committee meetings and consultative meetings held

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.929	1.012	2.202	1.012	1.012
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.929	1.012	2.202	1.012	1.012
Total excluding arrears	1.929	1.012	2.202	1.012	1.012

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1251 Support to Teso Development								

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,000	0	0	70,000	50,000	0	0	50,000
263104 Transfers to other govt. Units (Current)	415,000	0	0	415,000	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	170,000	0	0	170,000
312101 Non-Residential Buildings	387,250	0	0	387,250	332,250	0	0	332,250
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	1,500,000	0	0	1,500,000
312202 Machinery and Equipment	140,000	0	0	140,000	150,000	0	0	150,000
Grand Total	1,012,250	0	0	1,012,250	2,202,250	0	0	2,202,250
<i>Total Excluding Arrears and A.I.A</i>	1,012,250	0	0	1,012,250	2,202,250	0	0	2,202,250

Project : 1252 Support to Bunyoro Development

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Location: The project operates in six (6) District Local Governments of Bunyoro sub region

Total Project Value (Billions) 4.095

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2010

Completion Date: 6/30/2020

Background:

H.E the President created the portfolio of the Ministry of Bunyoro Affairs (MOBA) under the Prime Minister's Office in 2012 with the overall mandate of coordinating and monitoring the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. This was due to the systematic marginalization of the sub-region since the colonial period and the subsequent past post- independence governments before the NRM Government came into power. The development of this sub-region was retarded with social indicators far below the national average and increased pressure on land & other resources hence the need for an all-inclusive Integrated Development Plan.

Objectives:

To initiate, design coordinate and Implement special programmes and projects for Bunyoro Region

Expected Outputs:

1. Support to livelihood enhancement through;
 - i. 10,000 hand hoes
 - ii. 100 Micro projects from all Districts in Bunyoro
 - iii. 5 crop nurseries
2. Four (4) consultative meetings with the public and private stakeholders held.
3. 12 Political Monitoring and supervision mission undertaken.
4. Benchmarking visits conducted

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. Completed construction/renovation works and furnishing of the liaison office in Hoima.

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2. Procured and distributed three (3) Tractors to support Agriculture mechanization in Bunyoro sub region
3. Procured and distributed various agricultural supplies to the youth, women and vulnerable groups. ie, (5000 hand hoes, 300 spray pumps. etc)
4. Supported 231 Micro projects to enhance household incomes for youths, women, & farmer groups and PWDs
5. Established 6 crop nurseries in Bunyoro Sub region to support agriculture production.

Planned activities for FY 2018/19

1. Support to livelihood enhancement through;
 - i. 10,000 hand hoes
 - ii. 100 Micro projects from all Districts in Bunyoro
 - iii. 5 crop nurseries
2. Four (4) consultative meetings with the public and private stakeholders held.
3. 12 Political Monitoring and supervision mission undertaken.
4. Benchmarking visits conducted

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.819	0.439	0.429	0.439	0.439
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.819	0.439	0.429	0.439	0.439
Total excluding arrears	0.819	0.439	0.429	0.439	0.439

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	149,250	0	0	149,250	35,000	0	0	35,000
224006 Agricultural Supplies	0	0	0	0	394,250	0	0	394,250
263104 Transfers to other govt. Units (Current)	290,000	0	0	290,000	0	0	0	0
Grand Total	439,250	0	0	439,250	429,250	0	0	429,250
<i>Total Excluding Arrears and A.I.A</i>	439,250	0	0	439,250	429,250	0	0	429,250

Project : 1317 Drylands Integrated Development Project

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

Location: The covers 56 districts of Nothern and eastern Uganda

Total Project Value (Billions) 62.750

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2014

Completion Date: 6/30/2018

Background:

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The UNDP Human Development Report (2010) ranks Karamoja sub-region as having the highest human poverty indices with all districts due to a number of factors. The project Districts of Karamoja have the highest human Poverty Indices (HPI) with Nakapiripirit and Moroto Districts having 63.5% and Napak has 53.8%, compared to the national average of 37.5%.

The Uganda Dry lands Project is part of the East Africa Regional Drylands Program (EARDP) approved by the IDB Board of Executive Directors. The program includes three member countries in East Africa, namely, Djibouti, Uganda and Somalia. The program intends to implement low-cost, sustainable, and community-led interventions tailored to the specific needs of targeted pastoralists' villages. Specifically, the program is designed to reduce vulnerabilities, build resiliency and to achieve the Millennium Development Goals (MDGs) in the targeted pastoralist areas of Karamoja

Objectives:

The overall goal of the project is to contribute to increased income and reduced poverty among the pastoral populations in Uganda.

Expected Outputs:

1. Productivity of Dryland Agriculture and Livestock enhanced. i.e;
 - i. 100 hectares of land irrigated
 - ii. 1 small scale irrigation scheme constructed
 - iii. 4 farmers training and administration centres constructed
 - iv. 300 vulnerable houses supported with agricultural supplies
 - v. 3 milk collection centres established and equipped with cold storage facilities
2. Rural and Market Infrastructure built. i.e;
 - i. 7 parish level valley tanks constructed
 - ii. 100km of rural roads maintained
 - iii. 15km district roads constructed
 - iv. 8 sub-surface dams constructed
 - v. 5 roof catchment systems for schools and solar systems constructed
3. Access to Basic Social Services improved. i.e
 - i. 2 community ambulances provided
 - ii. 5 mobile clinics established
 - iii. 20 additional rooms built for health clinics and health centres
 - iv. 5 staff houses for health workers built and equipment
 - v. 10 latrines for health centres constructed and rehabilitated
 - vi. 15 blocks of education infrastructure constructed and equipped
 - vii. 10 school feeding centres established
 - viii. 8 mobile primary schools established
4. Community Development Supported. i.e;
 - i. 5 SACCOs established and provided seed capital
 - ii. 5 cooperatives established and revolving funds provided
 - iii. Revolving and agricultural marketing funds for community development setup

Technical description of the project:

The project interventions aim at holistically addressing challenges faced by pastoralists that directly contribute to the objective of reducing vulnerability, building resilience and accelerating the achievement of the MDGs. The economic potential of these pastoral areas is huge and can greatly contribute to national GDP once properly exploited with adequate investment.

The project components are designed with particular emphasis on local capacities, potentials and experiences in the light of ensuring operational sustainability and technical feasibility.

Crop farming will improve through project interventions contributing to increased incomes of agro-pastoralist communities in the area. The project will, through improved extension services, train farmers on improved cultivation, crop management and postharvest practices.

Water management techniques for range improvement will be carried out by the community and local institutions. Increasing water harvesting and storage capacity by developing harvesting infrastructure like check dams, surface dams, sub-surface dams and valley tanks improves access to water with clear social, economic and environmental benefits.

Support for veterinary disease control and herd improvement should no longer be solely left to overstretched formal service structures.

Land development and seed supply will enable the grazing lands to supply improved feed for livestock in the project districts.

Furthermore, implementing fodder management that involves pasture reservation is expected to improve the forage resources and

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contribute to bridge the gap.

Market access is a critical factor influencing market participation and risk management by the project beneficiaries. The endeavour will help sell their livestock at a higher rate as well as to use the market for self-restocking.

The compents are: Enhancing Productivity of Dryland Agriculture and Livestock; Building Rural and Market Infrastructure; Improving Access to Basic Social Services; Support Community Business Development; Project Management and Audit

Project Achievements:

1. Supported Agriculture and Livestock productivity. i.e,

(i) Trained 101 livestock farmers in Artificial Insemination (AI) in 4 sub-counties

(ii) Procured and distributed 2,235.75kgs of assorted seedlings

(iii) Established four (4) sub-county level crop farmer demonstration and agro Forestry sites

(iv) Conducted one (1) round of refresher trainings for 20 Community Agriculture and Environment Workers in the project area, crop yield estimates survey covering all the 510 agricultural farmers within the project area, and hands on training trainings on nursery beds establishment , planting , pricking, potting and seedlings management in Lorengedwat and Loroo sub-counties.

(v) Facilitated on farm demonstrations for livestock farmers and community livestock workers on Artificial Insemination (AI) services, treatment and vaccinations by the communities

2. Built Rural and Market Infrastructure. i.e;

(i) Opened 10.2Km of Nangolemor-Achorichor road in Nakapiripirit district

(ii) Maintained 33.1Km of community access roads like Lomuno to lokiteded-Napak District headquarters

(iii) Repaired five (5) bore holes (o/w 4 for Lorengedwat sub-county and 1 in Loroo sub-county)

(iv) Developed BOQs and technical specifications for de-silting, drilling, well development and test pumping.

3. Improved Access to Basic Social Services. i.e;

(i) Procured two (2) cold chain Refrigerators and Total Gas cylinders to functionalize cold chain systems for Lorengedwat and Loroo HCs

(ii) Trained forty (40) Health Workers in Help-Baby –Breath lifesaving skills and twenty-one (21) local mansions in slab making

(iii) In conjunction with the communities, constructed 83 household level pit latrines in 4 sub-counties.

(iv) Facilitated the formation and registration of four (4) SACCOs (Lotome, Lorengedwat, Nadunget and Loroo SACCOs). Three (3) SACCOs were facilitated with startup seed capital of Ushs.6m initially.

(v) Recruited thirteen (13) Public Health Workers for Lorengedwat and Nadunget sub-counties

(vi) Procured and distributed Laboratory reagents and equipment to Lorengedwat, Loroo and Lotiri HCs.

Planned activities for FY 2018/19

1. Productivity of Dryland Agriculture and Livestock enhanced. i.e;

i. 100 hectares of land irrigated

ii. 1 small scale irrigation scheme constructed

iii. 4 farmers training and administration centres constructed

iv. 300 vulnerable houses supported with agricultural supplies

v. 3 milk collection centres established and equipped with cold storage facilities

2. Rural and Market Infrastructure built. i.e;

i. 7 parish level valley tanks constructed

ii. 100km of rural roads maintained

iii. 15km district roads constructed

iv. 8 sub-surface dams constructed

v. 5 roof catchment systems for schools and solar systems constructed

3. Access to Basic Social Services improved. i.e

i. 2 community ambulances provided

ii. 5 mobile clinics established

iii. 20 additional rooms built for health clinics and health centres

iv. 5 staff houses for health workers built and equipment

v. 10 latrines for health centres constructed and rehabilitated

vi. 15 blocks of education infrastructure constructed and equipped

vii. 10 school feeding centres established

viii. 8 mobile primary schools established

4. Community Development Supported. i.e;

i. 5 SACCOs established and provided seed capital

ii. 5 cooperatives established and revolving funds provided

iii. Revolving and agricultural marketing funds for community development setup

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Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.360	1.277	1.252	1.277	1.277
Donor Funding for Project	34.095	14.157	18.901	24.148	0.000
Total Funding for Project	35.455	15.434	20.153	25.425	1.277
Total excluding arrears	35.455	15.434	20.153	25.425	1.277

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1317 Drylands Integrated Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,448,000	0	1,448,000	142,000	1,505,200	0	1,647,200
211103 Allowances	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	90,000	0	0	90,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	98,000	0	0	98,000
224006 Agricultural Supplies	0	9,734,515	0	9,734,515	0	12,043,644	0	12,043,644
225001 Consultancy Services- Short term	37,000	484,156	0	521,156	0	0	0	0
227001 Travel inland	883,000	150,000	0	1,033,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,012,060	0	0	1,012,060
312101 Non-Residential Buildings	0	0	0	0	0	3,232,000	0	3,232,000
312102 Residential Buildings	0	0	0	0	0	1,000,000	0	1,000,000
312103 Roads and Bridges.	237,060	780,000	0	1,017,060	0	1,120,000	0	1,120,000
312201 Transport Equipment	30,000	1,560,000	0	1,590,000	0	0	0	0
Grand Total	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904
<i>Total Excluding Arrears and A.I.A</i>	1,277,060	14,156,671	0	15,433,731	1,252,060	18,900,844	0	20,152,904

Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Dr. Robert Limlim: Director NUSAF 3

Location: The covers 56 districts of Northern and eastern Uganda

Total Project Value (Billions) 390.360

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV):

Start Date: 5/27/2015

Completion Date: 12/31/2020

Background:

This project is a third phase of the Northern Uganda Social Action Fund Project NUSAF designed and implemented within the overall framework of PRDP as an affirmative action to address development gaps NUSAF 1 & 2 investments especially under the community infrastructure component supported the development of a range of

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infrastructure, however, besides the progress registered under and other projects in Northern sub-regions, they still lag behind the rest of the country in terms of poverty and other socio-economic indicators.

Thus, the third Northern Uganda Social Action Fund is a 5 -year Government of Uganda Project that will be implemented with the support of World Bank, targeting the poor and vulnerable households in the 55 districts in the PRDP area which exhibit high poverty rates and poor socio -economic indicators. It builds on the lessons learned from both NUSAF 1 and 2 and aims to contribute to the operationalizing of the Uganda Social Protection Policy. As a result, it has a greater focus on labor intensive public works and seeks to further enhance livelihood support by ensuring the greater sustainability of interventions

Objectives:

1. Provide effective household income support 2. Build resilience of the poor and vulnerable household in Northern Uganda 3. To enhance transparency and accountability in public service delivery in Northern Uganda 4. To strengthen institutional capacity to implement, monitor and evaluate the project at all levels

Expected Outputs:

1. Support to livelihood enhancement through;
 - i. 622 Improved Household Income Support Programme sub projects (Agriculture-469, Fisheries-11, Forestry-70, Livestock-65 and Trade-7)
 - ii. 188 Labour Intensive Public Works sub projects
 - iii. 179 Disaster Risk Financing sub projects
2. Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector
3. 21 motor vehicles and 57 motorcycles procured

Technical description of the project:

NUSAF 3 project design focuses on four (4) components which include: (i) Labour Intensive Public Works & Disaster Risk Financing (USD 61m). This component has two sub-components namely; Labour Intensive Public Works (LIPW) worth USD 49 million and the Disaster Risk Financing (DRF) worth USD 12million; (ii) Livelihood Investment Support (LIS) (USD 43.5 million). This component has two sub-components: Improved Household Income Support Program (IHISP) worth USD 42.5 million and a Sustainable Livelihoods Pilot (SLP) worth USD 1million; (iii) Strengthening Transparency, Accountability, and Anti-Corruption - TAAC (USD 5M) . The primary objectives of the Transparency, Accountability, and Anti-Corruption (TAAC) component is to contribute to the government's commitment to increasing transparency and accountability in public service delivery as enshrined in Vision 2040, the NDP; and (iv) Safety Net Mechanisms and Project Management (USD 20.5) This component has two sub-components: Safety Net Mechanisms worth (USD 2.5 million) and Project Management worth (USD 18 million).

Project Achievements:

1. Trained 81 district staff from 27 districts of the Greater North in Labour Intensive Public Works (LIPW) planning, implementation, monitoring and evaluation. The staff included District Engineers (27), NDOs (27) and District Environment Officers (27).
2. Held a joint Government of Uganda and World Bank support mission to ensure smooth closure of NUSAF2 project
3. Provided technical support to all the 55 districts in generating the district implementation completion reports and closing subprojects accounts.

Planned activities for FY 2018/19

1. Support to livelihood enhancement through;
 - i. 622 Improved Household Income Support Programme sub projects (Agriculture-469, Fisheries-11, Forestry-70, Livestock-65 and Trade-7)
 - ii. 188 Labour Intensive Public Works sub projects
 - iii. 179 Disaster Risk Financing sub projects
2. Strengthening the MIS / Single Registry in the MGLSD for harmonization of the beneficiaries of direct income support in the Social Protection Sector
3. 21 motor vehicles and 57 motorcycles procured

Project Funding Allocations:

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Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	26.712	151.858	151.207	119.326	105.800
Total Funding for Project	26.712	151.858	151.207	119.326	105.800
Total excluding arrears	26.712	151.858	151.207	119.326	105.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1380 Northern Uganda Social Action Fund (NUSAF) 3								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,478,506	0	4,478,506	0	3,459,633	0	3,459,633
212101 Social Security Contributions	0	0	0	0	0	345,963	0	345,963
212201 Social Security Contributions	0	447,852	0	447,852	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	1,789,840	0	1,789,840
221001 Advertising and Public Relations	0	812,480	0	812,480	0	834,439	0	834,439
221002 Workshops and Seminars	0	665,000	0	665,000	0	682,973	0	682,973
221007 Books, Periodicals & Newspapers	0	175,000	0	175,000	0	179,730	0	179,730
221008 Computer supplies and Information Technology (IT)	0	1,013,932	0	1,013,932	0	1,041,336	0	1,041,336
221009 Welfare and Entertainment	0	42,000	0	42,000	0	36,973	0	36,973
221011 Printing, Stationery, Photocopying and Binding	0	84,000	0	84,000	0	86,270	0	86,270
222001 Telecommunications	0	0	0	0	0	51,351	0	51,351
222003 Information and communications technology (ICT)	0	490,000	0	490,000	0	821,622	0	821,622
223003 Rent – (Produced Assets) to private entities	0	1,225,000	0	1,225,000	0	757,160	0	757,160
223005 Electricity	0	8,400	0	8,400	0	30,811	0	30,811
223006 Water	0	4,200	0	4,200	0	7,395	0	7,395
225001 Consultancy Services- Short term	0	1,050,000	0	1,050,000	0	2,567,568	0	2,567,568
227001 Travel inland	0	350,000	0	350,000	0	1,010,811	0	1,010,811
227002 Travel abroad	0	245,000	0	245,000	0	701,603	0	701,603
227004 Fuel, Lubricants and Oils	0	280,000	0	280,000	0	123,243	0	123,243
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	164,324	0	164,324
228003 Maintenance – Machinery, Equipment & Furniture	0	42,000	0	42,000	0	102,703	0	102,703
263204 Transfers to other govt. Units (Capital)	0	131,414,130	0	131,414,130	0	132,115,002	0	132,115,002
312201 Transport Equipment	0	8,750,000	0	8,750,000	0	4,296,001	0	4,296,001
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
Grand Total	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750
<i>Total Excluding Arrears and A.I.A</i>	0	151,857,500	0	151,857,500	0	151,206,750	0	151,206,750

Project : 1486 Development Initiative for Northern Uganda

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Ketty Lamaro: US/P&D

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Location:	<i>The project will cover Northern Uganda, in the following sub-regions: Karamoja, Lango, West Nile, Acholi, Teso.</i>
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:	6/30/2021

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:

The general objective of the project is to consolidate stability in Northern Uganda, eradicate poverty and under-nutrition and strengthen the foundations for sustainable and inclusive socioeconomic development.

Expected Outputs:

Development Initiative for Northern Uganda (DINU)

1. Production of diversified food increased through:
 - i. Linkages of farmers' organizations with extension services
 - ii. Increasing the use of appropriate crop mixes and agro-silvo pastoral systems and practices
 - iii. Facilitating access to key inputs and output markets
 - iv. Training farmer groups and other small market operators
 - v. Increasing the availability of water for production by constructing strategic water reservoirs
2. Transport infrastructures improved through:
 - i. Commencement of the rehabilitation and upgrading to bituminous standard of the Atiak-Adjumani-Moyo-South Sudan Road, Atiak-Laropi section
 - ii. Commencement of rehabilitation and upgrading of selected numbers of priority districts and community access roads in four (4) districts
3. Commencement of the construction of a logistic hub to be used by local processors of agricultural products, regional and local manufactures in Gulu
4. Capacity, gender responsive good governance and rule of law at local governments strengthened
5. Capacities of local governments to deliver services to communities strengthened

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

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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:

New Project

Planned activities for FY 2018/19

Development Initiative for Northern Uganda (DINU)

1. Production of diversified food increased through:

- i. Linkages of farmers' organizations with extension services
- ii. Increasing the use of appropriate crop mixes and agro-silvo pastoral systems and practices
- iii. Facilitating access to key inputs and output markets
- iv. Training farmer groups and other small market operators
- v. Increasing the availability of water for production by constructing strategic water reservoirs

2. Transport infrastructures improved through:

- i. Commencement of the rehabilitation and upgrading to bituminous standard of the Atiak-Adjumani-Moyo-South Sudan Road, Atiak-Laropi section
- ii. Commencement of rehabilitation and upgrading of selected numbers of priority districts and community access roads in four (4) districts

3. Commencement of the construction of a logistic hub to be used by local processors of agricultural products, regional and local manufactures in Gulu

4. Capacity, gender responsive good governance and rule of law at local governments strengthened

5. Capacities of local governments to deliver services to communities strengthened

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	12.452	121.495	175.617	94.379
Total Funding for Project	0.000	12.452	121.495	175.617	94.379
Total excluding arrears	0.000	12.452	121.495	175.617	94.379

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
224006 Agricultural Supplies	0	9,952,315	0	9,952,315	0	17,494,624	0	17,494,624
225001 Consultancy Services- Short term	0	500,000	0	500,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	100,000,000	0	100,000,000
312201 Transport Equipment	0	0	0	0	0	2,000,000	0	2,000,000

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Grand Total	0 12,452,315	0 12,452,315	121,494,624	0	121,494,624
<i>Total Excluding Arrears and A.I.A</i>	0 12,452,315	0 12,452,315	0 121,494,624	0	121,494,624

Program :1349 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0019 Strengthening and Re-tooling the OPM

Implementing Agency: 003 Office of the Prime Minister

Responsible Officer: Wanja Joel; US/F&A

Location: OPM Headquarters

Total Project Value (Billions) 24.750

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: 6/30/2020

Background:

The project was established to assist in the re-tooling of the OPM

Objectives:

- To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clients. - Ensure Re-tooling of ICT Based Tools and Services to enable improved Productivity and Efficiency of OPM Staff. - Ensure Accurate, Reliable and Up-to-date Information Tools and Systems to Support OPM Departments and Projects.

Expected Outputs:

1. Office equipment, furniture and vehicles for the office procured
2. Repair and service of office equipment, furniture and vehicles for the office.
3. ICT Tools and Systems like computers, Laptops and printers procured
4. Management Information Systems, Data Collection, Processing and Dissemination to Support Evidence Based Decision Making
5. Databases of OPM Investments, Policies, laws and regulations updated.

Technical description of the project:

OPMThe Project is implemented in OPM to facilitate the efficient operations of Technical departments by providing appropriate tools in terms of ICT and other equipment's The project has also the components such as; repair and service of office equipment, Support to Management Information Systems, Data collection, Processing and Dissemination to Support Evidence Based Decision making

Project Achievements:

1. Procured Desktops, Printers, Laptops, Photocopiers, and other assorted items.
2. Provided 22 ICT-related End-user support requests per day
3. Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments
4. Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public Catalogued reading materials for the resource center
5. Acquired new reading materials for the Resource Center

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Planned activities for FY 2018/19

1. Office equipment, furniture and 10 vehicles for the office
2. Repair and service of office equipment, furniture and vehicles for the office.
3. ICT Tools and Systems like computers, Laptops and printers
4. Management Information Systems, Data Collection, Processing and Dissemination to Support Evidence Based Decision Making
5. Databases of OPM Investments, Policies, laws and regulations.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.829	4.264	2.184	16.555	30.186
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.829	4.264	2.184	16.555	30.186
Total excluding arrears	3.829	4.264	2.184	16.555	30.186

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0019 Strengthening and Re-tooling the OPM								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	580,000	0	0	580,000	580,000	0	0	580,000
211103 Allowances	70,000	0	0	70,000	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	760,000	0	0	760,000	0	0	0	0
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	226,000	0	0	226,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	100,000	0	0	100,000
223004 Guard and Security services	12,000	0	0	12,000	20,000	0	0	20,000
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	6,000	0	0	6,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	408,322	0	0	408,322	0	0	0	0
227001 Travel inland	0	0	0	0	332,322	0	0	332,322
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	0	0	0	0
263207 Treasury Transfers to Ministries (Capital)	500,000	0	0	500,000	0	0	0	0
312201 Transport Equipment	650,000	0	0	650,000	650,000	0	0	650,000
312202 Machinery and Equipment	750,000	0	0	750,000	0	0	0	0
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
Grand Total	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322
<i>Total Excluding Arrears and A.I.A</i>	4,264,322	0	0	4,264,322	2,184,322	0	0	2,184,322

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External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	<i>Budget</i>	<i>Budget</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>
0922 Humanitarian Assistance					
422 United Nations Development Program (UNDP)	0.000	1.727	0.000	0.000	0.000
0932 Post-war Recovery and Presidential Pledges					
406 European Union (EU)	0.000	0.000	0.000	0.000	0.000
1293 Support to Refugee Settlement					
410 International Development Association (IDA)	0.000	0.000	0.000	0.000	0.000
1317 Drylands Integrated Development Project					
414 Islamic Development Bank	0.000	14.157	18.901	24.148	0.000
1380 Northern Uganda Social Action Fund (NUSAF) 3					
410 International Development Association (IDA)	0.000	151.858	151.207	119.326	105.800
1486 Development Initiative for Northern Uganda					
406 European Union (EU)	0.000	12.452	121.495	175.617	94.379
1499 Development Response for Displacement IMPACTS Project (DRDIP)					
410 International Development Association (IDA)	0.000	9.277	68.067	54.867	64.720
Total External Project Financing For Vote 003	0.000	189.471	359.670	373.957	264.898

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Program :1349 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1285 Support to Ministry of Public Service

Implementing Agency:	005 Ministry of Public Service
Responsible Officer:	Under Secretary Finance and Administration
Location:	Kampala
Total Project Value (Billions)	43.350
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:	6/30/2020

Background:

The Government is currently implementing a number of public sector reforms aimed at improving efficiency and effectiveness in service delivery.

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, was as result of the need to revamp the Ministry of Public Service to effectively deliver its core mandate.

Objectives:

To improve staff productivity through ensuring conducive office environment, staff capacity building and retooling.

Expected Outputs:

- Computer and IT supplies (retooling) purchased
- Furniture and fittings provided
- Transport equipments purchased
- Staff capacity built.
- Civil works on the Ministry's premise undertaken

Technical description of the project:

The priority areas of intervention include: staff retooling, capacity building, ICT infrastructure development and maintenance of Ministry office infrastructure

Project Achievements:

- Construction of phase 1 of the Civil Service College was completed and commissioned.
- Construction of the National Records and Archive Center was completed and commissioned
- Assorted ICT equipment procured (26 computers, 9 printers, 1 LCD projector, 2 Units of File Servers, 1 video camera, CCTV Surveillance System with 16 cameras, PBAX Control and Card Unit, Bio-Metric Access Control System & Time and Attendance)
- 9 motor vehicles procured
- Assorted office furniture and fitting procured

Planned activities for FY 2018/19

Architectural designs for the proposed office extension block developed Existing Office Block Remodeled to provide facilities for PWDs and Elderly Existing Office blocks renovated Feasibility study on the proposed office extension block carried out 2 Motor vehicles procured Motor cycle for registry staff procure.

297 mobile shelves procured for the NRAC; 70 computers procured and distributed to staff Assorted Signage fixed at the NRCA Internal Telephone exchange system digitized at both the Ministry and NRCA Internet connectivity strengthened and extended to NRCA; internet connectivity strengthened and extended to NRCA Ministry's Local Area Network revamped to conform to NITA-U

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

standard requirement ; NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vacuum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server)
 Ministry ICT infrastructure maintained for improved operational efficiency Two Selected Policy Evaluation studies undertaken.
 Assorted office furniture procured and issued to staff
 10 staff sponsored for professional courses in Chartered Human Resource Management
 5 staff sponsored for a training in Management Development for Exec Assistant
 Capacity of 2 staff built in compensation management
 155 staff trained use of the revised registry procedures manual, Policy and registry practices
 8 staff sponsored for a professional course in advanced e- records and information management
 2 staff trained in policy formulation and evaluation and 1 staff in Project formulation and feasibility study analysis 5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)
 60 Ministry staff trained in procurement and contract management
 11 staff sponsored for professional courses: Accounting 6; Auditing-5)
 Capacity Building Plan for the FY 2018/19 developed and implemented Capacity of 1 staff built website design, security and Management; Capacity of 30 Heads of Department and Unit built in Monitoring and Evaluation; 1 staff sponsored for a training modernizing HR Capacity of 2 Service delivery inspectors built performance auditing
 16 balance score card champions (ToTs) trained
 100 MoPS staff trained in records and information management
 Capacity of 4 staff built in Gender Sensitive HR Policy formulation, development and dissemination
 3 staff sponsored for a skills enhancement training in Human Resource Planning and e-human resource training and development and Performance management.
 Capacity of 5 staff built in consultancy skills
 15 staff sponsored for a professional course in specialized management services
 Capacity of 50 MDA and LG staff built in balance score card inspection perspective

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	8.051	5.383	4.938	5.994	7.192
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.051	5.383	4.938	5.994	7.192
Total excluding arrears	8.051	5.383	4.913	5.994	7.192

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1285 Support to Ministry of Public Service								
211103 Allowances	71,832	0	0	71,832	160,080	0	0	160,080
221003 Staff Training	900,000	0	0	900,000	530,000	0	0	530,000
221008 Computer supplies and Information Technology (IT)	266,500	0	0	266,500	256,000	0	0	256,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	150,000	0	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,800	0	0	20,800
225001 Consultancy Services- Short term	0	0	0	0	950,000	0	0	950,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	85,407	0	0	85,407
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	0	80,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0	0

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Vote Public Investment Plan

312101 Non-Residential Buildings	850,000	0	0	850,000	1,650,172	0	0	1,650,172
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	1,040,000	0	0	1,040,000	340,000	0	0	340,000
312213 ICT Equipment	902,427	0	0	902,427	590,300	0	0	590,300
321605 Domestic arrears (Budgeting)	0	0	0	0	25,578	0	0	25,578
Grand Total	5,382,759	0	0	5,382,759	4,938,337	0	0	4,938,337
<i>Total Excluding Arrears and A.I.A</i>	<i>5,382,759</i>	<i>0</i>	<i>0</i>	<i>5,382,759</i>	<i>4,912,759</i>	<i>0</i>	<i>0</i>	<i>4,912,759</i>

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Program :1317 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Yasin Ssendaula -Project facilitator

Location: 11 Municipalities

Total Project Value (Billions) 328.055

Internal Rate of Investment (IRR): 26.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 218,042.800

Start Date: 7/1/2015

Completion Date: 6/30/2019

Background:

MATIP-2 is an expansion of MATIP -1 to reconstruct an additional 11 markets

Objectives:

To contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agricultural produce and other merchandise.

Expected Outputs:

11 markets constructed

Technical description of the project:

- 1.Market Infrastructure Development,
- 2.Value Addition and Trade facilitation
- 3.Project Management and Coordination

Project Achievements:

- Project launch and start up workshops
- MOUs signing with municipalities

Planned activities for FY 2018/19

Construction of markets

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.803	6.480	8.938	6.000
Donor Funding for Project	0.000	101.799	94.688	47.382	0.000
Total Funding for Project	0.000	104.602	101.169	56.320	6.000
Total excluding arrears	0.000	104.602	97.128	56.320	6.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External	A.I.A	Total	GoU	External Fin.	A.I.A	Total
				635				

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,254,000	0	1,254,000	0	2,808,000	0	2,808,000
211103 Allowances	0	0	0	0	0	51,600	0	51,600
212101 Social Security Contributions	51,000	66,000	0	117,000	280,800	140,400	0	421,200
212103 Pension for Teachers	0	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	9,200	0	0	9,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	50,000	90,000	0	140,000	100,000	150,000	0	250,000
221002 Workshops and Seminars	50,000	50,000	0	100,000	100,000	200,000	0	300,000
221003 Staff Training	50,000	0	0	50,000	90,000	10,000	0	100,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	5	0	0	5	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	0	60,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	100,000	0	120,000	0	50,000	0	50,000
222001 Telecommunications	2,000	5,200	0	7,200	5,000	20,000	0	25,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	64,000	128,000	0	192,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	3,500,000	0	4,000,000
227001 Travel inland	70,000	100,000	0	170,000	160,000	300,000	0	460,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	80,000	240,000	0	320,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	200,000	0	280,000
228004 Maintenance – Other	394	23	0	417	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	4,000,000	0	4,400,000	0	0	0	0
312101 Non-Residential Buildings	2,099,694	95,578,665	0	97,678,359	495,360	85,778,000	0	86,273,360
312104 Other Structures	306	0	0	306	4,640	10,402	0	15,042
312202 Machinery and Equipment	0	400,000	0	400,000	340,000	1,000,000	0	1,340,000
321605 Domestic arrears (Budgeting)	0	0	0	0	4,040,101	0	0	4,040,101
Grand Total	2,803,398	101,798,688	0	104,602,086	6,480,101	94,688,402	0	101,168,503
<i>Total Excluding Arrears and A.I.A</i>	<i>2,803,398</i>	<i>101,798,688</i>	<i>0</i>	<i>104,602,086</i>	<i>2,440,000</i>	<i>94,688,402</i>	<i>0</i>	<i>97,128,402</i>

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

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Ivan Obong, Project Coordinator

Location: 9 Districts

Total Project Value (Billions) 248.150

Internal Rate of Investment (IRR): 12.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Background:

An estimated 38% of the poor Uganda population live in northern region.

PRELNOR design is based on an integrated development approach to support the re-establishment of the region as a major agricultural production area.

Objectives:

Increased sustainable production, productivity and climate resilience of small holder farmers with increased and profitable access to domestic and export markets.

Expected Outputs:

1. Community planning and capacity development improved in all the selected sites.
2. Relevant climate resilient crop production systems improved.
3. 1,550 km of CARs constructed.
4. Improved Market Access infrastructure.
5. Project effectively managed.

Technical description of the project:

1. Improved rural livelihoods, through improved agricultural production and productivity;
2. Improved market linkages and infrastructure development.

Project Achievements:

1. Procurement of office equipment and 13 vehicles;
2. Sensitization and training of District leaders and extension staff;
3. Weather station sites mapped;
4. Identification and mapping of CARs.

Planned activities for FY 2018/19

1. Support to adaptation of new farming technologies;
2. Improvement of market access infrastructure;
3. Construction of roads infrastructure.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.000	0.300	2.500	6.000
Donor Funding for Project	0.000	71.175	78.700	20.000	16.397
Total Funding for Project	0.000	72.175	79.000	22.500	22.397
Total excluding arrears	0.000	72.175	79.000	22.500	22.397

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1381 Restoration of Livelihoods in Northern Region (PRELNOR)								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,772,892	0	1,772,892	0	1,858,504	0	1,858,504
211103 Allowances	0	0	0	0	0	1,112,000	0	1,112,000
212101 Social Security Contributions	0	0	0	0	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	0	0	0	0	131,100	0	131,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	39,100	0	39,100
213004 Gratuity Expenses	0	0	0	0	0	42,624	0	42,624
221001 Advertising and Public Relations	0	637	0	0	0	542,368	0	542,368

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

221002 Workshops and Seminars	109,000	9,800,000	0	9,909,000	49,000	2,840,000	0	2,889,000
221003 Staff Training	30,000	4,000,000	0	4,030,000	51,000	420,000	0	471,000
221006 Commissions and related charges	0	0	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500,000	0	500,000
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	90,000	0	110,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	87,600	0	87,600
221011 Printing, Stationery, Photocopying and Binding	20,000	200,000	0	220,000	40,897	55,000	0	95,897
221012 Small Office Equipment	0	0	0	0	0	95,000	0	95,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	75,000	0	75,000
221017 Subscriptions	0	0	0	0	0	90,000	0	90,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	130,000	0	130,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000,000	0	3,000,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	0	50,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	45,000	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	7,000,000	0	7,000,000
225001 Consultancy Services- Short term	100,000	6,177,131	0	6,277,131	0	2,200,667	0	2,200,667
227001 Travel inland	0	780,000	0	780,000	100,000	780,000	0	880,000
227002 Travel abroad	10,000	900,000	0	910,000	10,000	840,000	0	850,000
227004 Fuel, Lubricants and Oils	10,000	720,000	0	730,000	19,103	720,000	0	739,103
228002 Maintenance - Vehicles	10,000	100,000	0	110,000	10,000	170,000	0	180,000
312101 Non-Residential Buildings	200,000	11,118,620	0	11,318,620	0	4,366,000	0	4,366,000
312103 Roads and Bridges.	101,000	31,086,245	0	31,187,245	0	48,656,406	0	48,656,406
312201 Transport Equipment	200,000	1,300,000	0	1,500,000	0	363,440	0	363,440
312202 Machinery and Equipment	200,000	3,000,000	0	3,200,000	0	1,905,191	0	1,905,191
Grand Total	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	71,174,888	0	72,174,888	300,000	78,700,000	0	79,000,000

Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)

Implementing Agency:	<i>011 Ministry of Local Government</i>
Responsible Officer:	<i>Yasin Ssendaula-Programme Faciliator</i>
Location:	<i>KCCA and Masaka</i>
Total Project Value (Billions)	<i>35.000</i>
Internal Rate of Investment (IRR):	<i>24.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Net Present Value (NPV): 218,042.800

Start Date: 7/1/2016

Completion Date: 6/30/2018

Background:

To improve the market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing incomes of vendors, increasing employment, increasing customer satisfaction as well as increasing revenue generation by local governments

Objectives:

Enhancing and development of the agricultural sector by providing an outlet for the agricultural products.

Expected Outputs:

- 1.2 Markets constructed
2. Resettlement of vendors

Technical description of the project:

1. Civil Works and Ancillaries
2. Consultancy services
3. Programme Management and Coordination

Project Achievements:

2 Markets substantially complete

Planned activities for FY 2018/19

Construction of 2 markets -Nyendo and Busega

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	2.998	13.700	0.000	0.000
Donor Funding for Project	0.000	8.000	0.000	0.000	0.000
Total Funding for Project	0.000	10.998	13.700	0.000	0.000
Total excluding arrears	0.000	10.998	13.700	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)								
221001 Advertising and Public Relations	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	10,000	0	0	10,000	1,000	0	0	1,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	26,000	0	0	26,000
225002 Consultancy Services- Long-term	0	2,000,014	0	2,000,014	250,000	0	0	250,000
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
227002 Travel abroad	0	639	0	0	30,000	0	0	30,000

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	150,000	0	0	150,000	0	0	0	0
312101 Non-Residential Buildings	2,598,280	5,999,986	0	8,598,267	13,250,000	0	0	13,250,000
312104 Other Structures	0	0	0	0	0	0	0	0
Grand Total	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000
<i>Total Excluding Arrears and A.I.A</i>	2,998,281	8,000,000	0	10,998,281	13,700,000	0	0	13,700,000

Project : 1509 Local Economic Growth (LEGS) Support Project

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: Ben Kumumanya (Permanent Secretary)

Location: Six districts of Isingiro, Gomba, Nakaseke, Oyam, Bukedea and Amuria

Total Project Value (Billions) 43.000

Internal Rate of Investment (IRR): 13.000

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 Project builds on the successes of the Second Millennium Villages Project (MVP II) which piloted a comprehensive rural integrated model. The project further aims at giving effect to the Sixth Object of Decentralisation – Improving Local Economic Development and Incomes. The project aligns well with the Second National Development Plan (NDP II) and its overarching goal is to transform the country into middle income status in the medium-term. The specific national objectives under the NDP include among others to:

- Uplift household standards of living;
- Promote increased private sector investment as the engine of economic growth;
- Enhance the quality and availability of gainful employment;
- Improve social, economic and trade infrastructure nationwide;
- Develop efficient, innovative and internationally competitive industries;
- Develop and optimally exploit the national resource base and ensure environmental and economic stability; and
- Strengthen good governance, improve human security and gender equality.

The Project aims at supporting the targeted districts to improve productivity and improve their livelihoods, which in turn will significantly contribute to the progress of the SDGs towards ending extreme poverty and hunger by 2030 including gender empowerment, reducing child mortality, environmental sustainability and development of partnerships for development. The project promotes and advocates for investment at local levels where the lower local governments and the communities are assured of increased income for service delivery. Besides, the improvements in business infrastructure like roads, markets, agro-processing plants, LEGS will effectively act as a vessel in achieving all other SDG as well.

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 Value Chain

Expected Outputs:

- Improved production and productivity amongst poor households
- Enhanced Value Chain Development for improved household incomes
- Mind-set change for longer term development and sustainability of interventions

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Technical description of the project:

- (i) Water for Enhanced Agricultural Productivity and Environmental Conservation
- (ii) Support to Value Chain Development for improved household income
- (iii) Coordination with other Government Agencies

Project Achievements:

N/A

Planned activities for FY 2018/19

- i) Construction and rehabilitation of water resources for production (through solar powered irrigation schemes) and domestic use
- ii) Construction and rehabilitation of 'farm-market' access roads that link the small holder farms in the irrigation schemes to markets.
- iii) Construction and renovation of storage facilities and market shades for farm produce (bulking, aggregation and storage centres)
- iv) Construction of Milk Collection and Artificial Insemination Centres
- v) Support farmers to establish community nurseries for horticulture production and Agroforestry.
- vi) Set up shared solar mini grid systems
- vii) Establish community bio gas mini plants
- viii) To organise and support Cooperatives and Farmers' Associations to access rural finance for Agricultural inputs.
- ix) To organise and support Cooperatives and Farmers' Associations to access rural finance for Agricultural Equipment and tools-for processing, sorting, grading and branding commodities for market competitiveness.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.060	17.446	14.935
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.060	17.446	14.935
Total excluding arrears	0.000	0.000	0.060	17.446	14.935

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1509 Local Economic Growth (LEGS) Support Project								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Grand Total	0	0	0	0	60,000	0	0	60,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	60,000	0	0	60,000

Program :1349 General Administration,Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1307 Support to Ministry of Local Government

Implementing Agency: 011 Ministry of Local Government

Responsible Officer: GRACE ADONG CHODA, Under Secretary/F&A

Location: Nation wide

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Total Project Value (Billions)	46.000
Internal Rate of Investment (IRR):	18.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	1.080
Start Date:	7/1/2015
Completion Date:	6/30/2020

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;
26 Vehicles for inspection Procured
One office block constructed;
solar equipment procured for 4 districts.

Technical description of the project:

Double Cabin Pick Ups, Filing Cabinets, Office block, Lap tops, Desk tops computers & Projectors and.

Project Achievements:

26 Vehicles for the Ministry procured
7 LGs supported to construct offices;
Records Management System, staff clock in system

Planned activities for FY 2018/19

Procurement of vehicles, ICT equipment, furniture and fittings, office construction and Electronic Records Management Systems procured, staff management

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	5.025	6.533	13.623	7.866	17.164
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.025	6.533	13.623	7.866	17.164
Total excluding arrears	5.025	6.533	13.623	7.866	17.164

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1307 Support to Ministry of Local Government								
221003 Staff Training	0	0	0	0	300,000	0	0	300,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

225001 Consultancy Services- Short term	0	0	0	0	510,000	0	0	510,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	162,000	0	0	162,000
311101 Land	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	500,000	0	0	500,000	5,700,000	0	0	5,700,000
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	200,000	0	0	200,000	560,589	0	0	560,589
312201 Transport Equipment	5,533,249	0	0	5,533,249	4,560,000	0	0	4,560,000
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0	0
312203 Furniture & Fixtures	120,000	0	0	120,000	650,000	0	0	650,000
312213 ICT Equipment	100,000	0	0	100,000	480,000	0	0	480,000
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	0	0
Grand Total	6,533,249	0	0	6,533,249	13,622,589	0	0	13,622,589
<i>Total Excluding Arrears and A.I.A</i>	<i>6,533,249</i>	<i>0</i>	<i>0</i>	<i>6,533,249</i>	<i>13,622,589</i>	<i>0</i>	<i>0</i>	<i>13,622,589</i>

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III					
401 Africa Development Bank (ADB)	0.000	55.000	0.000	0.000	0.000
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)					
401 Africa Development Bank (ADB)	0.000	101.799	94.688	47.382	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)					
411 International Fund for Agriculture and D	0.000	71.175	0.000	0.000	0.000
402 Africa Development Fund (ADF)	0.000	0.000	78.700	20.000	16.397
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)					
403 Arab Bank for Economic Development in Africa	0.000	8.000	0.000	0.000	0.000
Total External Project Financing For Vote 011	0.000	235.974	173.388	67.382	16.397

Vote: 021 East African Community

Vote Public Investment Plan

Program :1349 Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1005 Strengthening Min of EAC

Implementing Agency:	021 East African Community
Responsible Officer:	Mugulusi Daniel - Under Secretary
Location:	Ministry of EAC Affairs, 2nd Floor-Postel Building, Plot 67/75 Yusuf Lule Road
Total Project Value (Billions)	0.540
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:	6/30/2020

Background:

The project commenced in 2007 when the Ministry became fully fledged with its own Vote and Accounting Officer. It is fully funded by GoU. The levels of funding have steadily been growing to the current levels of UGX 540 million (exclusive of taxes)

Objectives:

a) To institutionalize a mechanism for the routine replacement and re-tooling of the facilities of the Ministry. b) To construct the MEACA office building. c) To revitalize the ministry departments and agencies to undertake the ministry roles and functions particularly coordination, monitoring and evaluation and awareness of EAC affairs. d) To institutionalize the prior development plans for the ministry's activities and projects. e) To build a reliable information system to inform decision making in the sector. f) To develop a Ministerial Administrative Facility g) To institutionalize IT and Local Area Network development h) To build the capacity of MEACA staff i) To Procure IEC materials for awareness creation on EAC integration.

Expected Outputs:

- a) Three motor vehicles (Station wagons) procured
- b) Procure a dedicated public awareness service van.
- c) Procure office ICT equipment (5 Computers, 6 Laptops, 2 Heavy duty photocopiers)
- d) Assorted furniture and fixtures procured
- e) Statistical database developed
- f) Strategic plan for statistics prepared

Technical description of the project:

The project has been designed to support; construction of Ministry office block, acquisition of transport equipment, furniture and fittings, ICT equipment, Development of statistical database, capacity building of staff, fleet management and awareness creation.

Project Achievements:

Over the past financial years, the following achievement were made;

- (i) 28 Motor vehicles
- (ii) 4 Photocopiers
- (iii) 50 Desktop computer sets
- (iv) 45 Printers
- (v) 300 units of staff corporate wear
- (vi) 20 Laptops
- (vii) Assorted office furniture & fittings (filling cabinets, shelves, racks, etc)

Planned activities for FY 2018/19

- a) Purchase four motor vehicles (Station wagons)
- b) Procure office ICT equipment (5 Computers, 6 Laptops, 2 Heavy duty photocopiers)

Vote: 021 East African Community

Vote Public Investment Plan

- c) Procurement of assorted furniture and fixtures
- d) Carry out capacity building of MEACA staff
- e) Procure a dedicated awareness service van.
- f) Develop a statistical database
- g) Prepare a strategic plan for statistics

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.622	0.538	0.530	0.647	0.777
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.622	0.538	0.530	0.647	0.777
Total excluding arrears	0.622	0.538	0.530	0.647	0.777

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1005 Strengthening Min of EAC								
227001 Travel inland	38,000	0	0	38,000	0	0	0	0
312201 Transport Equipment	240,000	0	0	240,000	400,000	0	0	400,000
312202 Machinery and Equipment	80,000	0	0	80,000	65,900	0	0	65,900
312203 Furniture & Fixtures	180,000	0	0	180,000	64,500	0	0	64,500
Grand Total	538,000	0	0	538,000	530,400	0	0	530,400
<i>Total Excluding Arrears and A.I.A</i>	538,000	0	0	538,000	530,400	0	0	530,400

Vote: 108 National Planning Authority

Vote Public Investment Plan

Program :1327 General Management, Administration and Corporate Planning

Development Project Profiles and Medium Term Funding Projections

Project : 0361 National Planning Authority

Implementing Agency:	108 National Planning Authority
Responsible Officer:	Dr. Joseph Muvawala, Executive Director
Location:	Kampala
Total Project Value (Billions)	4.599
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:	6/30/2020

Background:

NPA has over 80 per cent old vehicles ranging from 7 to 10 years. The cost of maintenance has increased tremendously in the last three years to unsustainable level. In addition NPA lacks adequate office space and most of the ICT equipment are old.

Objectives:

To strengthen the capacity of National Planning Authority

Expected Outputs:

3 vehicles; 5 computers; 5 assembled pieces of office furniture and fittings; and 5 partitioned office blocks

Technical description of the project:

Specifications of vehicles, ICT and office equipment including software as permitted by PPDA

Project Achievements:

Secured ICT/GIS equipment for spatial planning; and 7 vehicles (3 station wagons and 3 pick-ups)

Planned activities for FY 2018/19

Procurement of vehicles, ICT and office equipment including software, improvement of government building

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.044	1.044	1.274	1.529
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.044	1.044	1.274	1.529
Total excluding arrears	0.000	1.044	1.044	1.274	1.529

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0361 National Planning Authority								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	0

Vote: 108 National Planning Authority

Vote Public Investment Plan

281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	207,920	0	0	207,920	500,168	0	0	500,168
312201 Transport Equipment	361,248	0	0	361,248	486,000	0	0	486,000
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0
312211 Office Equipment	110,000	0	0	110,000	58,000	0	0	58,000
312213 ICT Equipment	75,000	0	0	75,000	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0	0	0
Grand Total	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
<i>Total Excluding Arrears and A.I.A</i>	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :1349 Economic Policy Monitoring,Evaluation & Inspection

Development Project Profiles and Medium Term Funding Projections

Project : 0115 LGMSD (former LGDP)

Implementing Agency:	122 Kampala Capital City Authority
Responsible Officer:	Jennifer S. Musisi (PhD) Executive Director
Location:	5 Divisions of the Kampala City
Total Project Value (Billions)	118.350
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:	6/30/2020

Background:

Monitoring exercises conducted periodically to ascertain whether the interventions are as per the set objectives.

Objectives:

To enable the efficient and effective utilization of public resources.

Expected Outputs:

Number of staff recruited and retained, number of politicians paid , Equipment procured, projects monitored

Technical description of the project:

HR issues , representation of the Institution in Legal areas, political governance concerns, procurement and disposal activities, Periodic Monitoring exercises and Evaluation of interventions as per the objectives set.

Project Achievements:

Streamlining of Staffing issues, coordinating of political issues, Monitoring sessions conducted, ICT activities and equipment procured and maintained, PCA activities executed, PDU activities executed .

Planned activities for FY 2018/19

Project Activities are executed in the following areas;

- Administration and HR
- Legal Support
- Treasury Services
- Political Governance
- Internal Audit
- Executive Support (Executive Support, ICT, Strategy, PCA, PDU)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.548	1.548	1.548	1.889	2.266
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.548	1.548	1.548	1.889	2.266
Total excluding arrears	1.548	1.548	1.548	1.889	2.266

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)								
221003 Staff Training	510,046	0	0	510,046	510,046	0	0	510,046
221005 Hire of Venue (chairs, projector, etc)	160,574	0	0	160,574	160,574	0	0	160,574
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	0	32,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	510,000	510,000
225001 Consultancy Services- Short term	85,426	0	0	85,426	85,426	0	0	85,426
225002 Consultancy Services- Long-term	50,000	0	0	50,000	50,000	0	0	50,000
228001 Maintenance - Civil	546,929	0	783,071	1,330,000	546,929	0	566,141	1,113,071
228004 Maintenance – Other	0	0	0	0	0	0	684,000	684,000
311101 Land	0	0	0	0	0	0	804,249	804,249
312202 Machinery and Equipment	163,000	0	0	163,000	163,000	0	0	163,000
Grand Total	1,547,975	0	783,071	2,331,046	1,547,975	0	2,564,391	4,112,366
<i>Total Excluding Arrears and A.I.A</i>	1,547,975	0	0	1,547,975	1,547,975	0	0	1,547,975

Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Implementing Agency: 122 Kampala Capital City Authority

Responsible Officer: Director Administration & Human Resource Mr Lule Richard

Location: KCCA Head Quarters .

Total Project Value (Billions) 0.036

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 3/20/2018

Completion Date: 6/30/2019

Background:

KCCA human resource department program for staff development needs a proper guided framework on how staff capacity can be developed.

Objectives:

Generate an inclusive capacity building framework

Expected Outputs:

Programmed staff training programs and policy generated.

Technical description of the project:

Consultancy services for the design of training -capacity building manual

Project Achievements:

Staff capacity improved .

Planned activities for FY 2018/19

Design of (Training) capacity building policy and Manual

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.036	0.000	0.000
Total Funding for Project	0.000	0.000	0.036	0.000	0.000
Total excluding arrears	0.000	0.000	0.036	0.000	0.000

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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]								
221003 Staff Training	0	0	0	0	0	36,000	0	36,000
Grand Total	0	0	0	0	0	36,000	0	36,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	36,000	0	36,000

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0115 LGMSD (former LGDP)					
420 Joint (Multi/Basket) Financing	0.000	0.000	0.000	0.000	0.000
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
420 Joint (Multi/Basket) Financing	0.000	0.000	0.036	0.000	0.000
Total External Project Financing For Vote 122	0.000	0.000	0.036	0.000	0.000

Vote: 146 Public Service Commission

Vote Public Investment Plan

Program :1352 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 0388 Public Service Commission

Implementing Agency: 146 Public Service Commission

Responsible Officer: Dr John G Mbabazi

Location: Public Service Commission

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: 7/1/2014

Completion Date: 6/30/2020

Background:

The Commission has 12 Senior Members who are entitled to a chauffeur driven motor vehicle. Most of MVs are very old and need replacement.

The Budget for replacing computers is also small and yet most of them are obsolete and hard maintain.

Objectives:

To constantly retool the Commission such that it can perform and achieve its mandate, objectives and targets. These include Monitoring of 116 District Service Commissions.

Expected Outputs:

Motor Vehicles, Computers, Furniture, Minor Civil Works

Technical description of the project:

The Project has been used to retool the Commission.

Project Achievements:

The Project has been beneficial in retooling the Commission, PSC bought Station Wagon Vehicles, Computers, Heavy duty Photocopiers, and some furniture.

Planned activities for FY 2018/19

Retool the Commission, i.e Procure Motor Vehicles, Computers, Furniture, Minor Civil Works

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.784	0.484	0.484	0.591	0.709
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.784	0.484	0.484	0.591	0.709
Total excluding arrears	0.784	0.484	0.484	0.591	0.709

Summary Project Estimates by Item:

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
		GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 146 Public Service Commission

Vote Public Investment Plan

0388 Public Service Commission								
312201 Transport Equipment	262,500	0	0	262,500	234,222	0	0	234,222
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
312203 Furniture & Fixtures	115,000	0	0	115,000	100,000	0	0	100,000
312213 ICT Equipment	106,722	0	0	106,722	143,000	0	0	143,000
Grand Total	484,222	0	0	484,222	484,222	0	0	484,222
<i>Total Excluding Arrears and A.I.A</i>	484,222	0	0	484,222	484,222	0	0	484,222

Vote: 147 Local Government Finance Commission

Vote Public Investment Plan

Program :1353 Coordination of Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 0389 Support LGFC

Implementing Agency:	147 Local Government Finance Commission
Responsible Officer:	Mr. Lawrence Banyoya - Commission Secretary
Location:	Plot 1 Pilkington Road
Total Project Value (Billions)	571,000,000.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	571,000,000.000
Start Date:	7/1/1996
Completion Date:	6/30/2020

Background:

This project was set up to ensure that there is effective mobilization of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

Objectives:

Maintain and enhance the LGFC institutional capacity to effectively implement its mandate.

Expected Outputs:

Increase in Local Revenues collected.
Agreed undertakings from conditional grants negotiations between sectors and local governments implemented.
New avenues for local revenue collection established.
Local government approved budgets compliant with the legal and regulatory requirements.
Commission Asset inventory replenished.

Technical description of the project:

This project enables the Commission to purchase capital items

Project Achievements:

2 cars Procured
Computers, Printers Flash disks, Projector, Display Shelves, Display Tables, Magazine Holder and office Furniture Purchased

Planned activities for FY 2018/19

Procurement
Bidding
Evaluation
Advertising

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.572	0.572	0.572	0.697	0.837
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.572	0.572	0.572	0.697	0.837
Total excluding arrears	0.572	0.572	0.572	0.697	0.837

Vote: 147 Local Government Finance Commission

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0389 Support LGFC								
312201 Transport Equipment	505,200	0	0	505,200	505,200	0	0	505,200
312202 Machinery and Equipment	58,500	0	0	58,500	46,500	0	0	46,500
312203 Furniture & Fixtures	8,000	0	0	8,000	20,000	0	0	20,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	571,700	0	0	571,700	571,700	0	0	571,700
<i>Total Excluding Arrears and A.I.A</i>	571,700	0	0	571,700	571,700	0	0	571,700

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Program :1401 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Johnson Mutesigensi, Programme Coordinator

Location: MOFPED

Total Project Value (Billions) 15,185,824,320.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2014

Completion Date: 6/30/2019

Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

Objectives:

Support fiscal and macro policy for economic growth by ensuring effective and efficient management of resource inflows (including donor inflows). This involves improvement of predictability of revenues available to GOU at both CG and LG levels, and the measures that GOU ought to take at each level to maximize the collection of revenues.

Expected Outputs:

The Integrated Macro-Economic Model (IMEM)

The former Debt Strategy of December 2007 was revised in 2013

Technical description of the project:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

Project Achievements:

The Integrated Macro-Economic Model (IMEM) is its final completion stage

Cabinet approved amendments to the Excise Duty Act, Stamps Act, Lottery/Pool Betting Act and Gambling Act
A review of local government financing was commissioned and delivered, implementation of recommendations is on going

Planned activities for FY 2018/19

Review of the implementation of the IMEM model

Local Consultancy -Consultancy to expand Social Accounting Matrix, include oil & disintegrate gov't sector to MTEF format, incorporate the oil and gas sector and the inflation-targeting framework

In-country group training- Twinning with a reputable institution to build capacity in macroeconomic modeling

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.879	1.712	2.342	5.616	9.540
Donor Funding for Project	1.440	0.943	0.231	0.000	0.000
Total Funding for Project	2.319	2.655	2.573	5.616	9.540
Total excluding arrears	2.319	2.655	2.573	5.616	9.540

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	508,445	0	0	508,445	539,063	0	0	539,063
211103 Allowances	35,000	0	0	35,000	29,600	0	0	29,600
212201 Social Security Contributions	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	318,503	303,081	0	621,584	419,608	164,835	0	584,443
221003 Staff Training	282,800	289,646	0	572,446	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	175,000	0	0	175,000	60,500	0	0	60,500
221016 IFMS Recurrent costs	0	0	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	132,650	0	132,650	97,000	0	0	97,000
225001 Consultancy Services- Short term	355,000	212,790	0	567,790	1,195,746	0	0	1,195,746
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0
227001 Travel inland	37,653	4,354	0	42,006	0	66,469	0	66,469
Grand Total	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821
<i>Total Excluding Arrears and A.I.A</i>	1,712,400	942,521	0	2,654,921	2,341,517	231,304	0	2,572,821

Program :1402 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Johnson Mutesigensi, Programme Coordinator

Location: MOFPED

Total Project Value (Billions) 21,736,290,234.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 1.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2014

Completion Date: 6/30/2019

Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

Objectives:

Ensure that GOU resources are allocated in accordance with the GOU strategic framework, policies and priorities to those areas and service providers that will enable government at both CG and LG levels to achieve economic growth and development.

Expected Outputs:

PBS Integrated and Tested for all Components
 PBB Sector/MDA outcome and output indicators reviewed
 Programme Budgeting System (PBS) User Manuals
 PBB/PBS rolled out to Local Governments and Missions
 Implemented recommendations from the Consultancy services to develop the national parameters in support of project appraisal for Projects & Public Private Partnerships in FY 2017-18
 Technical support to budget Preparation and Monitoring facilitated

Technical description of the project:

Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of Government of Uganda public financial management reforms at both Central and Local Government levels.

Project Achievements:

Rolled out PBS to prepare BFP for FY2017/18

Continued to support and build capacity for forty MDAs through facilitating economists who help in preparation of institutions planning

Planned activities for FY 2018/19

Integrate and Test for all Components with PBS
 Review of PBB Sector/MDA outcome and output indicators
 Development of Programme Budgeting System (PBS) User Manuals
 Rollout PBB/PBS to Local Governments and Missions
 Implementation of recommendations from the Consultancy services to develop the national parameters in support of project appraisal for Projects & Public Private Partnerships in FY 2017-18
 Technical support to budget Preparation and Monitoring

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.058	2.535	2.781	5.000	8.000
Donor Funding for Project	0.667	0.742	0.263	0.000	0.000
Total Funding for Project	2.725	3.277	3.044	5.000	8.000
Total excluding arrears	2.725	3.277	3.044	5.000	8.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,936,415	0	0	1,936,415	1,745,312	0	0	1,745,312
211103 Allowances	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	348,000	318,404	0	666,404	0	262,713	0	262,713
221003 Staff Training	163,410	200,390	0	363,800	0	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

221011 Printing, Stationery, Photocopying and Binding	87,500	0	0	87,500	0	0	0	0
225001 Consultancy Services- Short term	0	223,022	0	223,022	374,500	0	0	374,500
227002 Travel abroad	0	0	0	0	661,205	0	0	661,205
Grand Total	2,535,325	741,816	0	3,277,141	2,781,017	262,713	0	3,043,730
<i>Total Excluding Arrears and A.I.A</i>	<i>2,535,325</i>	<i>741,816</i>	<i>0</i>	<i>3,277,141</i>	<i>2,781,017</i>	<i>262,713</i>	<i>0</i>	<i>3,043,730</i>

Program :1403 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Johnson Mutesigensi, Programme Coordinator

Location: MOFPED

Total Project Value (Billions) 171,657,589,994.000

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: 6/30/2019

Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

Objectives:

Ensure effective and efficient execution of the budget so that releases to MDAs are utilized in accordance with GOU intentions and directives; the resources are applied with effectiveness, efficiency and economy; and adequate accountability is provided for the resources issued to them and to ensure that: the resources released to LGs are utilized in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy; and they are adequately accounted for

Expected Outputs:

Implementation of PFM systems in CG and LGS supported Data Centre enhanced, IFMS systems security and capacity Development in quality assurance enhanced TSA framework implemented in the remaining CG and LG entities, PFMA 2015 and PFMR 2016 Reviewed and Harmonized National Public Procurement Policy implemented, Spend analysis in Key selected PDEs undertaken Integrated IPPS-IFMS Oracle HCM platform (Supply, installation, migration, and Integration of IPPS and IFMS on HCM

Technical description of the project:

Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

Project Achievements:

A comprehensive clean-up of the active government pay roll using the Biometric system, thus enhancing credibility of the payroll. This was particularly lauded given that by close of the year all 207 government votes had access to the payroll and pension modules. This means 108 government agencies can now operate from their locations without travelling to the Headquarters in Kampala.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Planned activities for FY 2018/19

FIDUCIARY MANAGEMENT SYSTEMS IN CENTRAL GOVERNMENT

Support implementation of PFM systems in CG and LGS Enhance the Data Centre

Strengthen IFMS systems security and capacity Development in quality assurance

Support implementation of CEMAS solution to 8 PUSATIs

Implement TSA framework for remaining CG and LG entities

Implement the PFM Act 2015

Review and Harmonise PFMA 2015 and PFMR 2016 with the LG Act and related financial and accounting regulations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	30.567	19.534	23.642	25.000	27.000
Donor Funding for Project	33.327	40.545	13.168	0.000	0.000
Total Funding for Project	63.894	60.079	36.809	25.000	27.000
Total excluding arrears	63.894	60.079	36.809	25.000	27.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,545,928	0	0	7,545,928	8,383,448	0	0	8,383,448
211103 Allowances	185,850	1,190,002	0	1,375,852	228,000	0	0	228,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	6,000	29,767	0	35,767	4,000	0	0	4,000
221002 Workshops and Seminars	1,882,375	1,536,925	0	3,419,300	1,202,076	474,822	0	1,676,898
221003 Staff Training	2,788,614	8,024,491	0	10,813,105	1,732,454	0	0	1,732,454
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	77,058	0	0	77,058	37,392	0	0	37,392
221011 Printing, Stationery, Photocopying and Binding	283,834	177,250	0	461,084	177,190	0	0	177,190
221012 Small Office Equipment	22,500	0	0	22,500	205,000	0	0	205,000
221016 IFMS Recurrent costs	0	740,506	0	740,506	1,042,510	0	0	1,042,510
221020 IPPS Recurrent Costs	82,201	0	0	82,201	0	0	0	0
222001 Telecommunications	99,010	0	0	99,010	109,139	0	0	109,139
222003 Information and communications technology (ICT)	0	2,454,497	0	2,454,497	577,300	7,691,040	0	8,268,340
223005 Electricity	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	150,600	0	0	150,600	155,600	0	0	155,600
225001 Consultancy Services- Short term	0	12,853,158	0	12,853,158	1,986,300	366,000	0	2,352,300
225002 Consultancy Services- Long-term	0	731,231	0	731,231	507,000	208,000	0	715,000
227001 Travel inland	783,866	1,146,928	0	1,930,794	735,739	0	0	735,739
227002 Travel abroad	664,999	0	0	664,999	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	83,348	0	83,348	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	186,740	0	0	186,740	225,905	0	0	225,905
228002 Maintenance - Vehicles	143,595	0	0	143,595	265,666	0	0	265,666
228003 Maintenance – Machinery, Equipment & Furniture	840,000	0	0	840,000	0	0	0	0
228004 Maintenance – Other	43,750	35,020	0	78,770	29,750	0	0	29,750

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

312101 Non-Residential Buildings	0	6,483,085	0	6,483,085	0	2,349,194	0	2,349,194
312201 Transport Equipment	0	0	0	0	0	300,000	0	300,000
312202 Machinery and Equipment	3,347,732	4,736,257	0	8,083,989	6,031,156	1,613,489	0	7,644,645
312203 Furniture & Fixtures	131,250	322,237	0	453,487	0	160,000	0	160,000
312211 Office Equipment	262,500	0	0	262,500	0	0	0	0
Grand Total	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171
<i>Total Excluding Arrears and A.I.A</i>	19,534,401	40,544,703	0	60,079,104	23,641,625	13,167,546	0	36,809,171

Program :1409 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project : 1208 Support to National Authorising Officer

Implementing Agency:	008 Ministry of Finance, Planning & Economic Dev.
Responsible Officer:	John Charles Ogol, Ag. C/DARC
Location:	Ministry of Finance, Planning and Economic Development
Total Project Value (Billions)	2,198.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2006
Completion Date:	6/30/2020

Background:

In light of the additional European Union (EU) funding that became available to LDCs and - in particular the Special Framework of Assistance (SFA) Funding, existing balances under the current Lome arrangements particularly STABEX and NIP funds, and new allocations under the Cotonou Agreement-it was advisable that the Government of LDCs strengthen existing local capacity to administer the European Union funding.

Objectives:

To formulate policies

Expected Outputs:

- 1-A better co-ordinated and more effectively managed EU Development Co-operation programme in Uganda;
- 2-EU funded projects implemented successfully and according to projected time frames and cost estimates;
- 3-Greater assurance of guaranteeing Uganda's access to the successive tranches of new funding under the Post -Lome? arrangements;
- Greater leverage for obtaining additional and new EU resources;
- 5-Effective and efficient accounting for all EU projects and financing instruments;

Technical description of the project:

The Project offers support services through the Ministry of Finance, Planning and Economic Development, to directly and positively impact on the Government's ability to achieve the respectively performance targets of the various EU financing instruments, by supporting the process of planning implementation, co-ordination and disbursement of EU funding. In Uganda, the NAO is the Hon. MFPED, while the day to day responsibilities of NAO are managed by DARC and TSD

Project Achievements:

The 11th EDF-NIP provides €578million for the above mentioned period to help Uganda to respond to the country's needs and aspirations

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Planned activities for FY 2018/19

- 1-the efficient financial management of the EDF programme with up-to-date records maintained on ACOM/ACOM Plus, proactive action on audits and timely closure of completed commitments and projects;
- 2-the EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects;
- 3-improved visibility of EDF/EU support to the NDP widely known and disseminated to the general public.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.200	0.153	4.000	8.000
Donor Funding for Project	0.000	1.400	1.474	1.551	1.684
Total Funding for Project	0.000	1.600	1.627	5.551	9.684
Total excluding arrears	0.000	1.600	1.627	5.551	9.684

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1208 Support to National Authorising Officer								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	496,889	0	496,889
211103 Allowances	48,000	200,000	0	248,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	57,900	0	57,900
221003 Staff Training	0	200,000	0	200,000	0	234,200	0	234,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,120	0	9,120
221009 Welfare and Entertainment	0	200,000	0	200,000	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	92,000	0	92,000
222001 Telecommunications	0	0	0	0	0	26,800	0	26,800
222003 Information and communications technology (ICT)	0	0	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	52,000	100,000	0	152,000	152,893	0	0	152,893
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	100,000	200,000	0	300,000	0	51,816	0	51,816
227002 Travel abroad	0	300,000	0	300,000	0	351,450	0	351,450
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,891	0	32,891
Grand Total	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159
<i>Total Excluding Arrears and A.I.A</i>	200,000	1,400,000	0	1,600,000	152,893	1,474,266	0	1,627,159

Program :1410 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Project : 1003 African Development Foundation

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Mr. Taibu Nakuiera /USADF Country Program Coordinator.

Location: Kimera Road Niinda

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Total Project Value (Billions) 18.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 11/8/2006

Completion Date: 6/30/2019

Background:

The strategic partnership between the African Development Foundation and the Government of Uganda was established in November 2006 through a memorandum of understanding (MOU). The MOU was initially for 5 years but was subsequently renewed in April 2012 for another 5 years. According to the MOU the African Development Foundation and the Government of Uganda each make equal contributions of up to U.S. \$ 1,000,000 per annum towards grants to target farmer groups and SMEs. The funds are then obligated by USADF through grants made for individual projects, which are developed and approved in accordance with USADF criteria and methodologies and with the goals and objectives of the MOU.

Implementation of USADF-GOU Program started in 2007. After the initial five years the MOU was extended for another five years to 23rd April, 2017

Objectives:

i. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises. ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

Expected Outputs:

- i. Project and business plan development;
- ii. Provision of medium term investment capital;
- iii. Sector, product, and market analysis;
- iv. Development and support of quality control standards and best practices;
- v. On-going business development training and advisory services;
- vi. Facilitating market and business linkages;
- vii. Monitoring and remediation; and
- viii. Progress and impact measurement.

Technical description of the project:

Ugandan smallholder agricultural producers and SMEs, the country's engine of economic growth, often lack the necessary technical and financial support to grow and expand their enterprises. They are faced with the challenges of low managerial capacity and limited investment capital yet they do not have the necessary requirements such as collateral to access commercial sources of funding. The USADF-GOU Program supports Ugandan owned and led enterprises to overcome these challenges by providing technical and financial support to viable projects that have the potential to create and or sustain employment and generate increased income with the overall goal of improving livelihoods in the poor and vulnerable communities of Uganda.

Project Achievements:

1. A total of 77 projects with a total value of UGX 33.6 billion have been funded (as of December 31, 2016)
2. Approximately 50,000 jobs been created and sustained mostly in the rural areas;
3. Farmers' income increased by UGX 152 billion;
4. Sales revenue for funded projects increased by UGX 251 billion; and
5. Export revenues increased by UGX 215 billion (from mainly coffee and tea projects).

Planned activities for FY 2018/19

- i. Identify projects with potential to receive funding under the Program;
- ii. Work with applicants in a participatory manner and develop full project proposals ready for funding;
- iii. Fund projects to the total amount of UGX 36 billion during the five year period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

iv. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelt out in the individual grant agreements.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	3.600	3.600	8.200	11.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.600	3.600	8.200	11.800
Total excluding arrears	0.000	3.600	3.600	8.200	11.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1003 African Development Foundation								
264101 Contributions to Autonomous Institutions	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
Grand Total	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110
<i>Total Excluding Arrears and A.I.A</i>	3,600,110	0	0	3,600,110	3,600,110	0	0	3,600,110

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Gideon Badagawa Executive Director/PSFU

Location: MFPED

Total Project Value (Billions) 360.000

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: 6/30/2019

Background:

Although Uganda has engaged in a number of economic and regulatory reforms in the last 25 years with the aim of alleviating poverty, fostering economic growth, and ensuring competitiveness, none of these efforts has comprehensively addressed business licensing reforms. A proposal was made to secure funding from International Development Association (IDA) to finance the competitiveness and Enterprise Development Project to address the business environment reforms and development of priority productive and service sectors.

Improvement of private sector competitiveness through land reform, business registration, tourism development and grant support.

Objectives:

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for: (i) the implementation of business environment reforms, including land administration reform; and (ii) the development of priority productive and service sectors.

Expected Outputs:

Reduction in time (days) and cost (as a percent of income per capita) to register a business.
Increased international tourist arrivals.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Tourism sector employment.
Increase in exports of non-traditional products.
Direct project beneficiaries (number), of which female (percentage).

Technical description of the project:

The project has five components, namely:

- (i) Land Administration Reform - continuation and scale-up of the land reform process carried out under the PSCP II – US\$ 54 million (as a continuation of the successful efforts implemented under PSCP II)
 - (a) Improving land Administration
 - (b) Undertaking systematic registration of communal and individually owned land
 - (c) Implementing a program of actions for strengthening institutions and mechanisms for land dispute resolution
 - (d) Implementing a program of actions for strengthening land administration and management institutions .
- (ii) Business Registration and Business Licensing Reforms - US\$ 10 million (carried out in collaboration with the Investment Climate Department)
 - (a) Strengthening business registration institutions and processes
 - (b) Implementing capacity building activities and other relevant regulatory agencies' staff.
 - (c) Developing and implementing an information, education and Communication Strategy
- (iii) Tourism Competitiveness Development - US\$ 25 million.
 - (a) Development of labor force for the tourism subsector
 - (b) Strengthening the capacity of the MoTWA and UT
 - (c) Tourism product planning, packaging and promotion
- (iv) Matching Grant Facility - US\$ 8 million.
- (v) Project Implementation - US\$ 5.5 million (out of which Project Management of Land Administration Reform component - US\$ 1 million).

Project Achievements:

Improved business registration processes
Increased tourist arrivals and improved Ugandan image as preferred tourism destination.
Extended grants to private sector enterprises

Planned activities for FY 2018/19

Business registration and licensing, Tourism development, Management of matching grants to private sector enterprises

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.800	0.742	0.800	1.200
Donor Funding for Project	0.000	45.513	56.703	0.000	0.000
Total Funding for Project	0.000	46.313	57.445	0.800	1.200
Total excluding arrears	0.000	46.313	57.445	0.800	1.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1289 Competitiveness and Enterprise Development Project [CEDP]								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	516,665	0	716,665	72,000	214,493	0	286,493
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221001 Advertising and Public Relations	60,000	746,650	0	806,650	0	309,982	0	309,982

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

221002 Workshops and Seminars	30,000	1,050,000	0	1,080,000	0	150,000	0	150,000
221003 Staff Training	10,000	300,000	0	310,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	5,000	132,917	0	137,917	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	299,743	0	329,743	0	41,823	0	41,823
222001 Telecommunications	0	608,434	0	608,434	0	0	0	0
222003 Information and communications technology (ICT)	0	7,996,888	0	7,996,888	0	6,059,227	0	6,059,227
223001 Property Expenses	0	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	712,069	0	712,069	0	301,917	0	301,917
223005 Electricity	0	80,012	0	80,012	0	30,000	0	30,000
223006 Water	0	25,810	0	25,810	0	0	0	0
225001 Consultancy Services- Short term	0	5,901,938	0	5,901,938	0	2,473,000	0	2,473,000
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	2,990,891	0	2,990,891
226001 Insurances	126,000	516,205	0	642,205	0	214,302	0	214,302
227004 Fuel, Lubricants and Oils	50,000	68,827	0	118,827	0	5,400	0	5,400
228002 Maintenance - Vehicles	70,000	86,034	0	156,034	0	14,600	0	14,600
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	0	0	0	0
228004 Maintenance – Other	20,000	34,414	0	54,414	0	5,000	0	5,000
263106 Other Current grants (Current)	0	0	0	0	670,342	0	0	670,342
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	1,900,000	0	1,900,000
263206 Other Capital grants (Capital)	0	2,995,093	0	2,995,093	0	0	0	0
312101 Non-Residential Buildings	0	18,081,156	0	18,081,156	0	34,988,896	0	34,988,896
312104 Other Structures	0	163,226	0	163,226	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	3,458,000	0	3,458,000
312202 Machinery and Equipment	0	932,800	0	932,800	0	2,800,000	0	2,800,000
312203 Furniture & Fixtures	0	264,299	0	264,299	0	700,000	0	700,000
Grand Total	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874
<i>Total Excluding Arrears and A.I.A</i>	800,000	45,513,180	0	46,313,180	742,342	56,702,531	0	57,444,874

Project : 1338 Skills Development Project

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Ruth Biyinzika Musoke / Project Coordinator

Location: Kampala

Total Project Value (Billions) 82.753

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 1.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Uganda has a large and growing labor force. Underemployment is high with a quarter of Ugandans in 2012 working for no wage or being a volunteer and a similar percentage working for secondary income. This means that the more dynamic sectors of the economy

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Vote Public Investment Plan

are not yet generating sufficient jobs to significantly alter overall employment structure. Uganda is positioning itself to become a middle-income country by 2020 and with significant opportunities for growth in certain sectors of the economy (oil and gas, construction, hotels/tourism, manufacturing, agro-processing). However, the level of skills of the labor force remains a critical constraint to productivity and competitiveness in the target sectors.

The Skills Development Facility for employer-led short-term training is part of the Skilling Uganda Project addressing prevailing skills imbalances and shortages in Uganda. An important element of the initiative is to facilitate collaboration between training providers and industry to promote demand driven skills development with special attention to innovative modes of training. The Facility is IDA-funded and is managed by the Private Sector Foundation Uganda (PSFU).

The Skills Development Facility is part of the Skills Development Project which is a Government of Uganda Project funded by the World Bank implemented by the Private Sector Foundation Uganda. The SDF will be operated through a matching grant contribution aimed at promoting employer-led short term training in order to address prevailing skills imbalances and shortages in Uganda. An important element of the initiative is to facilitate collaboration between training providers and industry to promote demand driven skills development with special attention to innovative modes of training. The focus will be on short term, practical and technical training of employees (including business skills for the informal sector ranging from few days to but not more than 6 months. The actual executing of the training must not exceed one year.

Objectives:

To enhance capacity of institutions to deliver high quality demand driven trainings in agriculture (Agro processing), construction and manufacturing sectors

Expected Outputs:

Increased participation of employers in skills training programs leading to improved productivity.

Improved competitiveness of Uganda small and medium enterprises in the target sectors

Technical description of the project:

Window 1: Skills shortages in the formal sector with focus on medium and large firms, including increased access to internships – USD 9 Million

Window 2: Skills shortages experienced by self-employed, workers and apprentices in the informal (jua khali) sector, master craftsmen, micro and small enterprises and members of cooperatives – USD 5 Million

Window 3: Support to development of new innovative skills training programs – USD 2 Million

Window 4: Support to systems for certification of skills and competencies acquired through informal and non-formal training – USD 2 Million

Project Achievements:

The Grants Committee of the Project has been fully set up.

Marketing and Communication strategy for the Project has been developed and operationalised.

Grants Operational has been developed.

The 1st call for Grant proposals was launched on the 31st January 2017 and expected to close on the 31st March 2017.

PCU has been set up and fully operational.

Planned activities for FY 2018/19

- a) Grant Awards
- b) 2nd Call for Proposals
- c) Monitoring project supported activities
- d) Procurement of Technical Assistance for Activity Monitoring and results measurement.

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Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	22.346	27.361	21.677	13.432
Total Funding for Project	0.000	22.346	27.361	21.677	13.432
Total excluding arrears	0.000	22.346	27.361	21.677	13.432

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1338 Skills Development Project								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	537,660	0	537,660
211103 Allowances	0	0	0	0	0	84,005	0	84,005
221001 Advertising and Public Relations	0	0	0	0	0	114,900	0	114,900
221002 Workshops and Seminars	0	0	0	0	0	147,600	0	147,600
221003 Staff Training	0	0	0	0	0	82,800	0	82,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,200	0	6,200
221009 Welfare and Entertainment	0	0	0	0	0	9,280	0	9,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	64,360	0	64,360
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	259,200	0	259,200
224004 Cleaning and Sanitation	0	0	0	0	0	7,800	0	7,800
225001 Consultancy Services- Short term	0	0	0	0	0	1,006,000	0	1,006,000
225002 Consultancy Services- Long-term	0	0	0	0	0	798,660	0	798,660
226001 Insurances	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	0	21,000	0	21,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,051,687	0	9,051,687
263106 Other Current grants (Current)	0	19,373,492	0	19,373,492	0	15,000,000	0	15,000,000
264101 Contributions to Autonomous Institutions	0	2,972,339	0	2,972,339	0	0	0	0
Grand Total	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152
<i>Total Excluding Arrears and A.I.A</i>	0	22,345,831	0	22,345,831	0	27,361,152	0	27,361,152

Project : 1427 Uganda Clean Cooking Supply Chain Expansion Project

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Geoffrey Ssebuggwawo (Project Coordinator)

Location: Urban and Peri-Urban areas

Total Project Value (Billions) 8.041

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

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Net Present Value (NPV): 0.000

Start Date: 7/1/2016

Completion Date: 6/30/2019

Background:

In March 2016 the Government of Uganda and the International Development Association of the World Bank approved the Uganda Clean Cooking and Supply Chain Expansion Project (UCCSCEP). The purpose of the project is to expand both access to, and adoption of, cleaner and more efficient cooking solutions.

Objectives:

To reduce both (i) the economic burden on households and (ii) the negative impacts on the environment, of the inefficient use of solid biomass fuels for cooking by fostering sales and adoption of cleaner and more efficient cooking technologies

Expected Outputs:

i. Improved cook stoves sold

ii. Institutional gasifier stoves installed

Technical description of the project:

The project will: (i) foster the large-scale dissemination of cleaner and more efficient stoves through commercial distributors, (ii) facilitate the integration and strengthening of local stove supply chains through “matchmaking” between manufacturers and distributors, (iii) support the development and field testing of high-impact marketing and consumer engagement schemes; and (iv) roll-out a rigorous quality assurance and technical support program in support of local manufacturers.

Project Achievements:

Systems established for implementation of the program including administrative structures

Engaged the consortium to participate in the Distribution challenge fund

Full project implementation to commence towards end of 2016/17

Planned activities for FY 2018/19

- (i) Construction of demonstration units is done in schools that meet the criteria to be defined in the operations manual;
- (ii) Training of stove artisans in areas where the stoves will be constructed;
- (iii) Sensitization of head teachers, managers and catering staff on the advantages of the stoves;
- (iv) Production of promotional materials and easy-to-use illustrated manuals of how to operate and maintain the stoves.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	4.441	3.024	0.000	0.000
Total Funding for Project	0.000	4.441	3.024	0.000	0.000
Total excluding arrears	0.000	4.441	3.024	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1427 Uganda Clean Cooking Supply Chain Expansion Project								
263104 Transfers to other govt. Units (Current)	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Grand Total	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211
Total Excluding Arrears and A.I.A	0	4,440,546	0	4,440,546	0	3,024,211	0	3,024,211

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Program :1411 Financial Sector Development

Development Project Profiles and Medium Term Funding Projections

Project : 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Lance Kashugyera / PROJECT MANAGER

Location: Kampala

Total Project Value (Billions) 105,801,000,000.000

Internal Rate of Investment (IRR): 15.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 34,577,880,000.000

Start Date: 7/1/2014

Completion Date: 6/30/2019

Background:

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.

Objectives:

The project development objective is to sustainably increase the access to and use of financial services by the rural population.

Expected Outputs:

Strengthening of 500 SACCOs to enable them to become sound and financially sustainable organizations that can provide their communities with a range of services – directly benefiting approximately 225,000 households.

The support for the establishment of 15,000 Community Savings and Credit Groups (CSCGs), and strengthening of a further 3 000 CSCGs - involving 375 000 people in total, is to focus on the poorest areas of the country where few savings and credit groups have been established.

Technical description of the project:

PROFIRA aims at establishing sustainable financial services that will enable rural poor households to carryout economic activities thereby enabling them to meet important household expenditures. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially live in the rural areas in Uganda.

Project Achievements:

A countwide SACCO Census was carried out

Service providers were contracted to train SACCOs and implementation is ongoing.

Service providers were contracted to establish and strengthen community savings and credit groups, and implementation is ongoing.

Activities to establish a Tie4 4 regulatory framework are ongoing.

Planned activities for FY 2018/19

The project focuses on the large portion of the rural population that has little or no access to financial services and on two rural institutions that have successfully demonstrated that sound and appropriate financial services can be provided to even the poorest members of rural communities: Savings and Credit Cooperatives (SACCOs) and Community Savings and Credit Groups (CSCGs).

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	1.000	2.836	10.318	8.782

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Donor Funding for Project	0.000	35.900	44.420	56.659	44.071
Total Funding for Project	0.000	36.900	47.256	66.977	52.853
Total excluding arrears	0.000	36.900	47.256	66.977	52.853

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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								
211101 General Staff Salaries	0	0	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,149	1,285,577	0	1,492,726	261,181	1,464,974	0	1,726,155
211103 Allowances	0	0	0	0	303	3,416	0	3,719
213001 Medical expenses (To employees)	0	0	0	0	10,893	122,992	0	133,885
221001 Advertising and Public Relations	0	0	0	0	1,210	13,666	0	14,876
221002 Workshops and Seminars	400,000	1,000,000	0	1,400,000	18,457	208,403	0	226,860
221003 Staff Training	100,000	300,000	0	400,000	3,026	34,164	0	37,190
221009 Welfare and Entertainment	0	0	0	0	1,815	20,499	0	22,314
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	908	10,249	0	11,157
221012 Small Office Equipment	0	0	0	0	3,026	34,164	0	37,190
222001 Telecommunications	15,000	45,000	0	60,000	2,118	23,915	0	26,033
225001 Consultancy Services- Short term	57,851	19,423	0	77,274	407,631	3,602,578	0	4,010,209
225002 Consultancy Services- Long-term	0	32,490,000	0	32,490,000	2,111,925	38,725,101	0	40,837,026
227001 Travel inland	120,000	360,000	0	480,000	7,262	81,994	0	89,256
227002 Travel abroad	100,000	400,000	0	500,000	3,026	34,164	0	37,190
228002 Maintenance - Vehicles	0	0	0	0	303	3,416	0	3,719
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,177	35,873	0	39,050
Grand Total	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829
<i>Total Excluding Arrears and A.I.A</i>	1,000,000	35,900,000	0	36,900,000	2,836,260	44,419,568	0	47,255,829

Program :1449 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0054 Support to MFPED

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Betty Kasimbazi (US/AO)

Location: MoFPED

Total Project Value (Billions) 200.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

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With the changes in technology and increasing use for IT services the Ministry needs to upgrade and increase its IT applications to keep pace with the changes.

It's on this background that this project was conceived with an overall objective of addressing the efficiency gaps in the Ministry.

Objectives:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

Expected Outputs:

- i. Office equipment and furniture provided to staff
- ii. Monitoring and evaluation system operationalised
- iii. Tax obligations settled.
- vii. Electronic Content Management system procured and installed.
- iv. Construction of Office block and parking area.

Technical description of the project:

The project focuses on strengthening the core function of Economic policy and planning. Under the Project the Ministry undertakes human resource capacity development, acquisition of tools including machinery and equipment, furniture, IT and maintenance of the infrastructure to ensure a good working environment.

Project Achievements:

- i. Office equipment and furniture provided to staff
- i. Verification of documentation for payment of taxes
- ii. Minor works and minor repairs carried out, painting of office building, fixing potholes in the compound and relaying pavers, replacement of floor tiles as well as plumbing and electrical works and repairs

Planned activities for FY 2018/19

- i. Pay VAT counterpart funding and tax obligations to Tax Exempted \service Providers
- ii. Maintain Ministry structures through minor works
- iii. Procure the electronic content management system
- iv. Service and maintain CCTV system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	44.042	15.840	24.906	12.659	11.590
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	44.042	15.840	24.906	12.659	11.590
Total excluding arrears	44.042	15.840	17.728	12.659	11.590

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0054 Support to MFPED								

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	495,484	0	0	495,484	495,484	0	0	495,484
211103 Allowances	88,000	0	0	88,000	88,000	0	0	88,000
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221003 Staff Training	1,300,000	0	0	1,300,000	1,300,000	0	0	1,300,000
221016 IFMS Recurrent costs	1,230,642	0	0	1,230,642	1,305,642	0	0	1,305,642
225001 Consultancy Services- Short term	222,915	0	0	222,915	147,915	0	0	147,915
227001 Travel inland	100,000	0	0	100,000	300,000	0	0	300,000
227002 Travel abroad	200,000	0	0	200,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	353,172	0	0	353,172	353,172	0	0	353,172
312101 Non-Residential Buildings	5,520,877	0	0	5,520,877	7,408,737	0	0	7,408,737
312201 Transport Equipment	500,000	0	0	500,000	1,200,000	0	0	1,200,000
312202 Machinery and Equipment	4,991,556	0	0	4,991,556	4,091,556	0	0	4,091,556
312203 Furniture & Fixtures	837,400	0	0	837,400	837,400	0	0	837,400
321605 Domestic arrears (Budgeting)	0	0	0	0	7,177,729	0	0	7,177,729
Grand Total	15,840,046	0	0	15,840,046	24,905,635	0	0	24,905,635
<i>Total Excluding Arrears and A.I.A</i>	<i>15,840,046</i>	<i>0</i>	<i>0</i>	<i>15,840,046</i>	<i>17,727,906</i>	<i>0</i>	<i>0</i>	<i>17,727,906</i>

Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Implementing Agency: 008 Ministry of Finance, Planning & Economic Dev.

Responsible Officer: Johnson Mutesigensi, Programme Coordinator

Location: MOFPED

Total Project Value (Billions) 26,120,675,001.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): -1.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2014

Completion Date: 6/30/2019

Background:

Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.

A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.

Objectives:

To strengthen MOFPED's capacity to coordinate, manage and implement PFM reforms.

Expected Outputs:

Four quarterly PEMCOM, PTC and component coordinators meetings organised

Mid-term reviews organised and findings disseminated

Consolidated procurement and annual work plan budgets

Technical description of the project:

Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of

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Government of Uganda public financial management reforms at both Central and Local Government levels.

Project Achievements:

Annual budgets & procurement plans, facilitated PEMCOM to perform; overall policy guidance to the programme; approval of annual FINMAP work plans, procurement plans and budgets and the four-year PFM Reform Strategy (July 2014 - June 2018), supported the following evaluation reviews: End of programme evaluation; Mid-term review; Quarterly Internal Audit of the programme activities; Annual External Audit reviews carried out by the OAG; PEFA assessments 2016 for MALG's

Planned activities for FY 2018/19

Coordinate programme implementation and management activities

Arrange for PTC, PEMCOM, Midterm review and end of programme reviews

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	3.725	5.870	4.859	0.000	0.000
Donor Funding for Project	1.641	2.112	0.095	0.000	0.000
Total Funding for Project	5.366	7.982	4.954	0.000	0.000
Total excluding arrears	5.366	7.982	4.954	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,063,087	0	0	4,063,087	3,890,965	0	0	3,890,965
211103 Allowances	0	24,150	0	24,150	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	35,858	0	35,858	24,520	0	0	24,520
221002 Workshops and Seminars	52,500	591,862	0	644,362	132,216	20,160	0	152,376
221003 Staff Training	0	154,000	0	154,000	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	127,831	0	0	127,831	28,400	0	0	28,400
221011 Printing, Stationery, Photocopying and Binding	157,191	24,500	0	181,691	63,320	0	0	63,320
221012 Small Office Equipment	0	9,286	0	9,286	0	0	0	0
222001 Telecommunications	0	36,322	0	36,322	56,000	0	0	56,000
225001 Consultancy Services- Short term	497,042	910,586	0	1,407,628	0	75,000	0	75,000
225002 Consultancy Services- Long-term	0	0	0	0	239,760	0	0	239,760
227001 Travel inland	57,820	94,920	0	152,740	77,694	0	0	77,694
227004 Fuel, Lubricants and Oils	6,904	20,951	0	27,855	233,400	0	0	233,400
228002 Maintenance - Vehicles	124,290	0	0	124,290	108,844	0	0	108,844
228004 Maintenance – Other	0	209,388	0	209,388	4,000	0	0	4,000
312201 Transport Equipment	279,995	0	0	279,995	0	0	0	0
312202 Machinery and Equipment	503,704	0	0	503,704	0	0	0	0
Grand Total	5,870,364	2,111,822	0	7,982,186	4,859,118	95,160	0	4,954,278
<i>Total Excluding Arrears and A.I.A</i>	<i>5,870,364</i>	<i>2,111,822</i>	<i>0</i>	<i>7,982,186</i>	<i>4,859,118</i>	<i>95,160</i>	<i>0</i>	<i>4,954,278</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0997 Support to Microfinance					
514 Germany Fed. Rep.	0.000	0.000	0.000	0.000	0.000
1208 Support to National Authorising Officer					
406 European Union (EU)	0.000	1.400	1.474	1.551	1.684
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda					
411 International Fund for Agriculture and D	0.000	35.900	44.420	56.659	44.071
1289 Competitiveness and Enterprise Development Project [CEDP]					
514 Germany Fed. Rep.	0.000	0.000	0.000	0.000	0.000
410 International Development Association (IDA)	0.000	45.513	56.703	0.000	0.000
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1					
406 European Union (EU)	0.000	0.000	0.589	0.000	0.000
549 United Kingdom	0.000	0.943	0.000	0.000	0.000
535 Norway	0.000	2.854	0.000	0.000	0.000
510 Denmark	0.000	0.000	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	40.545	13.168	0.000	0.000
1338 Skills Development Project					
410 International Development Association (IDA)	0.000	22.346	27.361	21.677	13.432
1427 Uganda Clean Cooking Supply Chain Expansion Project					
410 International Development Association (IDA)	0.000	4.441	3.024	0.000	0.000
Total External Project Financing For Vote 008	0.000	153.940	146.738	79.888	59.188

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Program :1412 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0354 Support to IGG

Implementing Agency:	<i>103 Inspectorate of Government (IG)</i>
Responsible Officer:	<i>Ms. R.N. Kafeero, The Secretary, Inspectorate of Government</i>
Location:	<i>Inspectorate of Government Headquarters, Kampala</i>
Total Project Value (Billions)	<i>17.500</i>
Internal Rate of Investment (IRR):	<i>0.000</i>
Cost Benefit Analysis (CBA):	<i>0.000</i>
Net Present Value (NPV):	<i>1.000</i>
Start Date:	<i>7/1/2013</i>
Completion Date:	<i>6/30/2020</i>

Background:

The IG is a Constitutional body legislated under the Constitution of the Republic of Uganda 1995 and Inspectorate of Government Act, 2002. The IG is assigned the responsibility of leading the GoU actors in the fight against corruption and handling mal-administration in public offices (Ombudsman function).

Corruption in Uganda is widespread. According to the 2016 Corruption Perceptions Index reported by Transparency International, Uganda is ranking 151 of 175 countries in 2016, while Uganda averaged 112 from 1996 till 2016

The GoU identifies corruption as a major obstacle to the attainment of middle income status by 2020, as described in the second National Development Plan (NDP II).

The DANIDA support helps to facilitate proper functioning of the regional offices and to facilitate the IG to conduct more effective investigations and prosecution of cases - including facilitating witnesses to appear in court to provide evidence. The support also helps the IG to conduct systemic studies and interventions in Ministries, Departments and Agencies and Local Governments to which many of the ombudsman related complaints are linked.

Objectives:

The objective of UPGRADE is to enhance accountability and stability and to deepen democracy and respect for human rights. The IG will promote this objective by contributing to a stronger role

Expected Outputs:

1. Corruption cases investigated and prosecuted.
2. Maladministration and injustice in public office investigated (Ombudsman function)
3. Collaboration with Government Institutions, including LGs, other Anti-Corruption institutions and Non-State Actors are improved

Technical description of the project:

DANIDA-Uganda Programme for Governance, Rights, Accountability and Democracy (UPGRADE) project is meant to enhance accountability and stability and to deepen democracy and respect for human rights. The IG will promote this objective by contributing to a stronger role of key duty-bearers in strengthening good governance, accountability and rule of law in public office.

Project Achievements:

1. Investigated and completed 13 High profile cases out of the planned 6; Prosecuted 33 cases out of the planned 60 with a conviction rate of 69.6% carried out 3 systemic interventions and resolved 93 ombudsman complaints.

Planned activities for FY 2018/19

Investigate 40 high profile corruption cases and 3600 other corruption cases complete 85% of corruption cases within agreed time frame. Investigate 715 complaints and complete 108 systemic investigations

Support 95 MDA/LG to set-up or reactivate internal Inspectorates

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	3.925	1.093	1.584	3.400
Donor Funding for Project	0.000	1.480	0.000	0.000	0.000
Total Funding for Project	0.000	5.405	1.093	1.584	3.400
Total excluding arrears	0.000	5.405	1.093	1.584	3.400

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0354 Support to IGG								
221001 Advertising and Public Relations	182,160	30,000	0	212,160	0	0	0	0
221002 Workshops and Seminars	104,000	80,000	0	184,000	0	0	0	0
221003 Staff Training	187,095	50,618	0	237,714	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	130,447	0	130,447	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,672	31,554	0	40,226	0	0	0	0
221012 Small Office Equipment	10,800	0	0	10,800	0	0	0	0
224003 Classified Expenditure	0	60,000	0	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	455,968	867,012	0	1,322,980	157,443	0	0	157,443
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	74,400	0	0	74,400	74,400	0	0	74,400
281503 Engineering and Design Studies & Plans for capital works	2,494,275	0	0	2,494,275	0	0	0	0
312201 Transport Equipment	320,000	0	0	320,000	400,000	0	0	400,000
312202 Machinery and Equipment	56,000	0	0	56,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	0	200,000
312213 ICT Equipment	0	130,447	0	130,447	225,370	0	0	225,370
Grand Total	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213
<i>Total Excluding Arrears and A.I.A</i>	3,925,370	1,480,079	0	5,405,449	1,093,213	0	0	1,093,213

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: Yusuf Lule Road Kampala

Total Project Value (Billions) 107.200

Internal Rate of Investment (IRR): 14.000

Cost Benefit Analysis (CBA): 10.000

Net Present Value (NPV): 539,110,000.000

Start Date: 7/1/2018

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Completion Date: 6/30/2022

Background:

The IG Strategic Plan 2015/16-2019/20 is the statement of the strategies that the IG has put in place for implementation of her mandate over the next five years. The plan is aligned to the Uganda Vision 2040 and the National Development Plan II. The Strategic Plan is founded on the, IG corporate and Development Plan (IG-CDP 2010-2014). The Strategic plan articulates the core strategies of prevention, detection and elimination of corruption. It lays emphasis on the ombudsman role in public administration, seeks to strengthen enforcement of the leadership code of conduct, promote a performance driven culture at the IG, enhance public awareness about IG mandate, and strengthen strategic partnerships. Among the strategic actions planned to achieve efficiency and effectiveness of the institution, the IG intends to improve performance by acquiring its own office building, in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU, represented by IG, will be the Employer or Client on the contracts for the proposed development of the head office building for the IG. The IG will be represented by the Secretary to the Inspectorate of Government, 5th Floor, Jubilee Insurance building, Plot No. 14, Parliament Avenue, P.O. Box 1682, Kampala, Uganda. Tel. +256 414-259788, and Fax No. + 256414-257590, e-mail secig@igg.go.ug.

Objectives:

To provide conducive office accommodation that promotes safety and better security to staff.

Expected Outputs:

IG Head office Building with adequate facilities.

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.

The podium will 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 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:

Architectural Designs and Evaluation of bids Completed. Final stage of awarding the contract.

Planned activities for FY 2018/19

Contractor to mobilize equipment, site clearing, building of foundation and retainer walls.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	12.500	15.000	16.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	12.500	15.000	16.500
Total excluding arrears	0.000	0.000	12.500	15.000	16.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

1496 Construction of the IGG Head Office building Project								
312101 Non-Residential Buildings	0	0	0	0	12,500,000	0	0	12,500,000
Grand Total	0	0	0	0	12,500,000	0	0	12,500,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	12,500,000	0	0	12,500,000

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0354 Support to IGG					
510 Denmark	0.000	1.480	0.000	0.000	0.000
Total External Project Financing For Vote 103	0.000	1.480	0.000	0.000	0.000

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Program :1452 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1226 Support to Directorate of Ethics and Integrity

Implementing Agency: 112 Ethics and Integrity

Responsible Officer: Secretary

Location: DEI

Total Project Value (Billions) 211.000

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: 6/30/2020

Background:

N/A

Objectives:

To equip the Directorate for Ethics and Integrity with necessary capital equipment necessary in implementation of DEI mandate.

Expected Outputs:

1. Procure one DC Pick-up vehicle
2. Procure ICT equipment

Technical description of the project:

N/A

Project Achievements:

1. Purchased transport equipment for the DEI
2. Acquired furniture and fittings and created office space

Planned activities for FY 2018/19

Support to the DEI

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.211	0.211	0.211	0.257	0.308
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.211	0.211	0.211	0.257	0.308
Total excluding arrears	0.211	0.211	0.211	0.257	0.308

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1226 Support to Directorate of Ethics and Integrity								
312201 Transport Equipment	180,000	0	0	180,000	190,000	0	0	190,000

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

312202 Machinery and Equipment	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0
312213 ICT Equipment	30,597	0	0	30,597	20,597	0	0	20,597
Grand Total	210,597	0	0	210,597	210,597	0	0	210,597
<i>Total Excluding Arrears and A.I.A</i>	210,597	0	0	210,597	210,597	0	0	210,597

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Program :1409 Revenue collection and mobilisation

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:	Jennifer S. Musisi (PhD) Executive Director
Location:	Kampala Capital City Authority
Total Project Value (Billions)	11.200
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	3/19/2018
Completion Date:	6/30/2019

Background:

To enhance the land use database from Plot, Village and Parish levels and linking it to the GIS department, upgrade hardware, Arc View software upgrading to increase capability in order to address the current KCCA data needs, develop urban services and revenue Department. The ArcGIS address model will provide the requisite database for KCCA, development control and inform the infrastructure investments and support the institution to increase local revenue mobilization and also to support the comprehensive city address system and cadaster information to update the valuation roles for property taxation.

Objectives:

The project will specifically contribute to the achievement of CAS strategic objective 2 Enhanced public infrastructure, and outcome 2.4 - improved management and delivery of urban services.

Expected Outputs:

Outputs

Undertake Stakeholder Engagements (CAM/CAMV)
Naming unnamed roads in the City
Primary Data Collection for supplementary Properties in Central Division
Primary Data Collection for Properties in Nakawa and Makindye Divisions
Complete House Numbering of properties in Nakawa Divisions
Commence House Numbering of properties in Makindye Divisions
Upload house numbers on the system for Nakawa
Complete Installation of road signage around the City
Complete Installation of house number plates around the City
Pilot House Numbering in the Informal Settlements
Complete Installation of permanent GIS enhancement software.
Procurement and installation of GIS enhancement Hardware
Procurement and Installation of the Disaster Recovery Equipment.
Tendering and development of the CAM - CAMV system
Procurement of Cadaster updating equipment
Procurement of 3D oblique image
Conduct Capacity Building Programs

Technical description of the project:

The ArcGIS address model to provide KCCA with a requisite database for High quality GIS for the development control and database for infrastructure investments on the ground and support the institution to increase local revenue mobilization.

Project Achievements:

Strengthened KCCA asset management system and management of the various assets.

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

Institutionalized improvement in revenue collection and sustain the growth,
Elevated the revenue department to directorate

Planned activities for FY 2018/19

Activities
Engagement Reports
City roads named
Supplementary Valuation roll
Valuation rolls
Address directory & Navigation system
Address directory & Navigation system
House Numbering database
signage installed
House Number plates installed.
House Number Plates Installed
GIS Enhancement Software installed
GIS Enhancement Hardware
DR Equipment Installed
CAM - CAMV System development ongoing
Cadaster updating equipment procured
3D oblique image procured
Staff Trained

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	6.555	0.000	0.000
Total Funding for Project	0.000	0.000	6.555	0.000	0.000
Total excluding arrears	0.000	0.000	6.555	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	5,400,000	0	5,400,000
221002 Workshops and Seminars	0	0	0	0	0	375,000	0	375,000
221012 Small Office Equipment	0	0	0	0	0	780,000	0	780,000
Grand Total	0	0	0	0	0	6,555,000	0	6,555,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	6,555,000	0	6,555,000

Vote: 122 Kampala Capital City Authority

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
420 Joint (Multi/Basket) Financing	0.000	0.000	6.555	0.000	0.000
Total External Project Financing For Vote 122	0.000	0.000	6.555	0.000	0.000

Vote: 129 Financial Intelligence Authority (FIA)

Vote Public Investment Plan

Program :1459 Policy, International Cooperation and Mutual Legal Assistance

Development Project Profiles and Medium Term Funding Projections

Project : 1423 Support to Financial Intelligence Authority

Implementing Agency: 129 Financial Intelligence Authority (FIA)

Responsible Officer: Sydney Asubo

Location: Kampala FIA Headquarters

Total Project Value (Billions) 5.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 1/7/2016

Completion Date: 6/30/2021

Background:

Money Laundering and financing of terrorism are transnational crimes which are a priority for the Government of Uganda to address. Among the goals of this effort are: protecting the integrity and stability of the international financial system, cutting off the resources available to terrorists, and making it more difficult for those engaged in crime to profit from their criminal activities. These Crimes include; drug trafficking, smuggling, human trafficking, corruption and others which tend to generate large amounts of profits for the individuals or groups carrying out the criminal act. Government has therefore put in place this project to support efforts of FIA to fight money laundering and financing of terrorism

Objectives:

i. To acquire transport facilities for the authority to ease movement of staff and operations ii. To acquire ICT infrastructure to be able to analyse and disseminate reports to competent authorities iii. To acquire adequate office equipment iv. To acquire office furniture v. To acquire training facilities for capacity building and increase public awareness on the dangers of money laundering and terrorism financing to the economy

Expected 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. Training equipment and public awareness materials
- V. skilled workforce

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 development components in the work plan.

Project Achievements:

Procure three Motor vehicles
Construction of the raised floor of the Server Room

Planned activities for FY 2018/19

support operations of FIA by providing equipment and transport facilities

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 129 Financial Intelligence Authority (FIA)

Vote Public Investment Plan

Domestic Development Funding for Project	0.840	0.465	0.465	0.567	0.681
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.840	0.465	0.465	0.567	0.681
Total excluding arrears	0.840	0.465	0.465	0.567	0.681

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1423 Support to Financial Intelligence Authority								
312201 Transport Equipment	375,000	0	0	375,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	430,000	0	0	430,000
312203 Furniture & Fixtures	15,000	0	0	15,000	35,000	0	0	35,000
312211 Office Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Grand Total	465,000	0	0	465,000	465,000	0	0	465,000
<i>Total Excluding Arrears and A.I.A</i>	465,000	0	0	465,000	465,000	0	0	465,000

Vote: 131 Auditor General

Vote Public Investment Plan

Program :1417 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 0362 Support to Office of the Auditor General

Implementing Agency: 131 Auditor General

Responsible Officer: Florence Baleke

Location: Kampala

Total Project Value (Billions) 26.800

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: 6/30/2020

Background:

Project 0362: Support to Office of the Auditor General was instituted in FY 2014/15 to enhance audit service delivery through increased physical independence and operational capacity in the 9 regional branches.

This vote function project has six major outputs: Acquisition of Land; Government buildings; Purchase of motor vehicles and other transport equipment; Purchase of office and ICT equipment; Purchase of Specialized Machinery & Equipment; and purchase of office furniture and fittings.

Objectives:

The project has 2 objectives namely: - To enhance physical and operational independence of the Office of the Auditor General. - To facilitate efficient and effective contribution towards service delivery in a well-equipped and conducive working environment.

Expected Outputs:

Expected outputs of the project include:

Well-equipped training facility constructed

New vehicles procured to replace the old fleet at all regional offices

OAG ICT Infrastructure developed and all obsolete equipment replaced

Comprehensive maintenance, renovation and equipping of all OAG offices.

Specialized audit tools and associated software procured to conduct VFM audits, forensic investigations and other special audits.

All OAG offices fully furnished.

Technical description of the project:

The project is intended to strengthen physical and operational independence of Office of the Auditor General and to enhance organizational performance This covers construction of a training facility and forensic lab, renovation of branch offices, maintenance of Audit house, acquisition of transport equipment and furniture for effective operations, strengthening ICT infrastructure and procuring of specialized audits equipment.

Project Achievements:

7 motor vehicles procured; an assortment of furniture was procured and issued to the all branches and the resource center was fully equipped.

Masaka regional office compound was paved, Renovation and installations at Arua and Gulu regional offices, signage works and partitioning at Audit House completed, Minor electrical repairs done in Jinja, Mbale, Soroti and Fort-Portal, as well as maintenance of machinery and equipment at Audit House were undertaken by the end of Q1 FY 2016-17.

Vote: 131 Auditor General

Vote Public Investment Plan

Planned activities for FY 2018/19

Construct and equip a forensic lab and training facility.

Procure new vehicles to replace the old fleet.

Develop OAG ICT Infrastructure and replace all obsolete equipment.

Comprehensive maintenance, renovation and equipping of all OAG offices

Procure specialized audit tools and associated software to conduct VFM audits, forensic investigations and other special audits.

Fully furnish and equip all OAG offices.

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	3.976	3.976	4.850	5.820
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	3.976	3.976	4.850	5.820
Total excluding arrears	0.000	3.976	3.976	4.850	5.820

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0362 Support to Office of the Auditor General								
312101 Non-Residential Buildings	1,551,790	0	0	1,551,790	970,000	0	0	970,000
312201 Transport Equipment	850,000	0	0	850,000	925,510	0	0	925,510
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	2,000,000	0	0	2,000,000
312203 Furniture & Fixtures	73,720	0	0	73,720	80,000	0	0	80,000
Grand Total	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510
<i>Total Excluding Arrears and A.I.A</i>	3,975,510	0	0	3,975,510	3,975,510	0	0	3,975,510

Vote: 141 URA

Vote Public Investment Plan

Program :1418 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0653 Support to URA Projects

Implementing Agency:	141 URA
Responsible Officer:	Mr. Herbert Rusoke- Ag.Commissioner Corporate Services
Location:	Nakawa- Kampala
Total Project Value (Billions)	139.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	6.000
Net Present Value (NPV):	-3.000
Start Date:	7/1/2011
Completion Date:	6/30/2020

Background:

URA offices in Kampala, Mukono and Entebbe are scattered and taxpayers have to move between locations to obtain service. This increases the cost of compliance to the taxpayer and operational costs in terms system integration, transport and rental costs (USD 3M per annum)

Objectives:

- Reduce the cost of doing business for taxpayers and URA. - Improve the quality of Service to Clients - Maximize work flow efficiencies and build synergies across the organization - Increase organizational and staff productivity - Improve security of URA systems and taxpayer records - Enhance safety and health of the working environment that supports staff motivation - Improve URA image and corporate brand

Expected Outputs:

22 Levels office tower
15 stations around Kampala, Mukono & Entebbe shifted to URA HQ building
26'000 m2 Office space that can accomodate up to 1700 staff
300 capacity multi-media conference hall
6 level parking tower with capacity of 360 cars and surface parking for 710 cars

Technical description of the project:

Equipped with state of the art ICT facilities and systems like the Data Center and Intergrated Building Management System (IBMS)
Designed to use more of natural cooling and ventilation using central atrium
Its has careful choice & selection of maintenance free materials such as claddings of ALUCOBONDS
Sine wall bring a unique external look of the building
Green house design aspects which will in future progress to LEED certification

Project Achievements:

Approval of the detailed designs in 2014, Approval of the project funding amount to UGX 139 billion from GOU
Timely commencement of project on Feb 04, 2015
Secured 10 meter wide alternative access road to handle increased traffic flow.
Completed 22 levels physical office tower
Completed 6 levels of physical parking tower

Planned activities for FY 2018/19

Construction and monitoring of the 22 storied URA Headquarter Building

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
	691				

Vote: 141 URA

Vote Public Investment Plan

Domestic Development Funding for Project	0.000	52.640	34.640	34.640	50.713
Donor Funding for Project	0.000	2.291	0.000	0.000	0.000
Total Funding for Project	0.000	54.931	34.640	34.640	50.713
Total excluding arrears	0.000	54.931	34.640	34.640	50.713

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0653 Support to URA Projects								
312101 Non-Residential Buildings	30,900,000	0	0	30,900,000	12,900,000	0	0	12,900,000
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	3,022,424	0	0	3,022,424	3,022,424	0	0	3,022,424
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	50,000	0	0	50,000
312213 ICT Equipment	18,617,272	2,291,015	0	20,908,287	18,617,272	0	0	18,617,272
Grand Total	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696
<i>Total Excluding Arrears and A.I.A</i>	52,639,696	2,291,015	0	54,930,711	34,639,696	0	0	34,639,696

Vote: 141 URA

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
0653 Support to URA Projects					
549 United Kingdom	0.000	0.000	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	2.291	0.000	0.000	0.000
Total External Project Financing For Vote 141	0.000	2.291	0.000	0.000	0.000

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Program :1455 Statistical production and Services

Development Project Profiles and Medium Term Funding Projections

Project : 0045 Support to UBOS

Implementing Agency: 143 Uganda Bureau of Statistics

Responsible Officer: Deputy Executive Director

Location: Kampala

Total Project Value (Billions) 20.477

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Response to Several Requests by the Government and other stake holders

Objectives:

- Facilitate the Bureau with adequate transport for Data Collection - Redevelop Entebbe Premises into a Data Processing Center

Expected Outputs:

Key Economic Indicators

Technical description of the project:

All Demand Driven Major Surveys that involve heavy financial dispensing will be supported by the Government.

The output of these Survey must enhance the existing regular programmes

Project Achievements:

Decision Making will be simplified

Planned activities for FY 2018/19

- 1.support all the major Surveys that cannot be accommodated within the regular Budget
 2. support acquisition of Machinery /Equipment
 3. Support the development of Entebbe Office to reduce on rent expenditure for data processing
- install New UBOSPABX for internal system

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	14.897	18.661	15.409	18.800	22.559
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	14.897	18.661	15.409	18.800	22.559
Total excluding arrears	14.897	18.661	15.409	18.800	22.559

Summary Project Estimates by Item:

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Approved Estimates			
		GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

0045 Support to UBOS								
211103 Allowances	1,447,181	0	0	1,447,181	1,047,362	0	0	1,047,362
213001 Medical expenses (To employees)	66,000	0	0	66,000	4,600	0	0	4,600
213004 Gratuity Expenses	0	0	0	0	160,000	0	0	160,000
221001 Advertising and Public Relations	868,488	0	0	868,488	284,780	0	0	284,780
221002 Workshops and Seminars	896,867	0	0	896,867	1,357,125	0	0	1,357,125
221003 Staff Training	0	0	0	0	38,000	0	0	38,000
221004 Recruitment Expenses	0	0	0	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	662,210	0	0	662,210	1,641,124	0	0	1,641,124
221009 Welfare and Entertainment	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	48,140	0	0	48,140	84,970	0	0	84,970
221012 Small Office Equipment	0	0	0	0	174	0	0	174
222001 Telecommunications	8,400	0	0	8,400	150,800	0	0	150,800
223002 Rates	0	0	0	0	85,000	0	0	85,000
225001 Consultancy Services- Short term	0	0	0	0	339,250	0	0	339,250
226001 Insurances	0	0	0	0	767,652	0	0	767,652
226002 Licenses	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	11,722,877	0	0	11,722,877	7,962,678	0	0	7,962,678
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	44,109	0	0	44,109	43,812	0	0	43,812
228001 Maintenance - Civil	198,000	0	0	198,000	574,490	0	0	574,490
228002 Maintenance - Vehicles	156,000	0	0	156,000	357,600	0	0	357,600
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	0	32,000	1,900	0	0	1,900
312101 Non-Residential Buildings	704,000	0	0	704,000	0	0	0	0
312201 Transport Equipment	1,806,537	0	0	1,806,537	87,000	0	0	87,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
<i>Total Excluding Arrears and A.I.A</i>	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486

Vote: 153 PPDA

Vote Public Investment Plan

Program :1456 Regulation of the Procurement and Disposal System

Development Project Profiles and Medium Term Funding Projections

Project : 1225 Support to PPDA

Implementing Agency:	153 PPDA
Responsible Officer:	Benson Turamye - Ag. Executive Director
Location:	Plot 37 Nakasero Road
Total Project Value (Billions)	72.943
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:	6/30/2020

Background:

PPDA obtained plot 37 Nakasero Road for the establishment of its Headquarters in partnership with Uganda Road Fund. A project steering Committee made up of members from both institutions was set up to ensure smooth operation of the project.

Objectives:

To provide the Authority with Office Space which meets the current and future needs of the Authority. To provide the Authority with tools that facilitate its operations in order to deliver its mandate.

Expected Outputs:

Motor vehicles
Office Equipment
Office Space for PPDA
Parking Space for PPDA and its Clients

Technical description of the project:

This is a retooling project for the PPDA. The project is mainly for the construction of the PPDA Office Block in partnership with Uganda Road Fund. The construction project was phased into two phases where phase 1 involved development of detailed designs where as phase two involves the actual construction and furnishing of the office block. The Authority has UGX 2.32 Billion in its MTEF earmarked for development of which 1.9 is allocated to the construction project.

Project Achievements:

Procurement of 5 motor vehicles for the Authority.
Production of detailed designs and their approvals from the relevant Authorities (KCCA).

Planned activities for FY 2018/19

Procurement of Office equipment
Procurement of motor vehicles
Construction of office Block in partnership with Uganda Road Fund

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.320	2.320	10.994	13.413	16.095

Vote: 153 PPDA

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.320	2.320	10.994	13.413	16.095
Total excluding arrears	2.320	2.320	10.994	13.413	16.095

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1225 Support to PPDA								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	560,000	0	0	560,000
312101 Non-Residential Buildings	1,900,000	0	0	1,900,000	9,670,000	0	0	9,670,000
312201 Transport Equipment	350,000	0	0	350,000	270,000	0	0	270,000
312202 Machinery and Equipment	43,000	0	0	43,000	474,000	0	0	474,000
312203 Furniture & Fixtures	27,000	0	0	27,000	20,000	0	0	20,000
Grand Total	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000
<i>Total Excluding Arrears and A.I.A</i>	2,320,000	0	0	2,320,000	10,994,000	0	0	10,994,000

Vote: 310 Uganda Investment Authority (UIA)

Vote Public Investment Plan

Program :1412 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency: 310 Uganda Investment Authority (UIA)

Responsible Officer: Hamza Galiwango

Location: Countrywide

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: 7/1/2008

Completion Date: 6/30/2020

Background:

UIA is mandated to develop 22 Industrial parks region wide.

Objectives:

To provide serviced Industrial Parks to enhance Economic Development

Expected Outputs:

Employment and Revenue to the Country from taxes collected from Investors

Technical description of the project:

N/A

Project Achievements:

Luzira Industrial Park -

All roads constructed to tarmac level and water and power extended to the Park. And 12 Investors were allocated land in the Industrial Park

Bweyogerere Industrial Park (50 Acres)

all roads constructed to tarmac level and water and power extended to the Park. And 9 Investors were allocated land in the Industrial Park.

Soroti Industrial Park (219 Acres)

MasterPlan, EIA, and Cadastral survey of the Plot completed. Construction of 2.2km road to tarmac level were completed. Power and Water have been extended to the Park.

Mbarara(12 Acres); Mbale(619 Acres); Jinja(182 Acres); Moroto(417 Acres) and KIBP(2,200 Acres) - Boundary opening, Masterplan, road construction to tarmac level and allocation of plots to Investors done.

Planned activities for FY 2018/19

Purchase and Development of land

Extension of Power and Water

Road Maintenance

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21

Vote: 310 Uganda Investment Authority (UIA)

Vote Public Investment Plan

Domestic Development Funding for Project	0.000	0.000	0.374	0.457	0.548
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.374	0.457	0.548
Total excluding arrears	0.000	0.000	0.374	0.457	0.548

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0994 Development of Industrial Parks								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	374,209	0	0	374,209
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	374,209	0	0	374,209
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	374,209	0	0	374,209

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Program :1551 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) 200.000

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2011

Completion Date: 6/30/2020

Background:

The current 10th Parliament has 449 Members which number is expected to increase further as new administrative units are being brought on board. This has already had an impact on the current physical space and therefore the need to expedite the construction project for a new Chamber to avail a conducive environment for effective legislation in line with the Sector Strategic Plan and NDPII Sector Priorities

Objectives:

Strengthened institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently by providing a conducive working environment for Members and Staff of Parliament

Expected Outputs:

A constructed New Chamber
Additional Offices Constructed
Additional Committee rooms provided

Technical description of the project:

Rehabilitation of Parliament

Project Achievements:

Strengthened institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently

Planned activities for FY 2018/19

Construction of the New Chamber with Additional Offices and Installing Air Condition Equipment for North and East Wings of Parliament ,

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	24.997	24.997	66.997	81.737	98.084
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	24.997	24.997	66.997	81.737	98.084
Total excluding arrears	24.997	24.997	66.997	81.737	98.084

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 104 Parliamentary Commission

Vote Public Investment Plan

	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	18,134,346	0	0	18,134,346	28,741,019	0	0	28,741,019
312201 Transport Equipment	1,575,000	0	0	1,575,000	31,832,413	0	0	31,832,413
312202 Machinery and Equipment	3,627,555	0	0	3,627,555	2,887,420	0	0	2,887,420
312203 Furniture & Fixtures	1,660,580	0	0	1,660,580	3,536,630	0	0	3,536,630
Grand Total	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481
<i>Total Excluding Arrears and A.I.A</i>	24,997,481	0	0	24,997,481	66,997,481	0	0	66,997,481

Vote: 001 Office of the President

Vote Public Investment Plan

Program :1649 General administration, Policy and planning

Development Project Profiles and Medium Term Funding Projections

Project : 1507 Strengthening Office of the President

Implementing Agency: 001 Office of the President

Responsible Officer: HAJJI YUNUS KAKANDE

Location: UGANDA

Total Project Value (Billions) 32.000

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2018

Completion Date: 6/30/2020

Background:

The project was as a result of the need to revamp the office of the President i achieving its core mandate

Objectives:

To improve the work environment and staff performance through:retooling,regular maintenance of the office of the President Premises,Provision of transport and office equipment

Expected Outputs:

Computer and IT supplies purchased,Furniture and fittings provided,Transport equipment purchased

Technical description of the project:

The project shall main involve the following components

a)Purchase of transport equipment to support the field based operations and the mandate of the Ministry
Retooling office of the President with furniture,fittings and computers;

Project Achievements:

N/A

Planned activities for FY 2018/19

Computer and IT supplies,Furniture and fittings provided,transport equipment and Civil works on Ministry's premises undertaken

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	3.156	3.851	4.621
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	3.156	3.851	4.621
Total excluding arrears	0.000	0.000	3.156	3.851	4.621

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1507 Strengthening Office of the President								
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000

Vote: 001 Office of the President

Vote Public Investment Plan

312201 Transport Equipment	0	0	0	0	1,840,423	0	0	1,840,423
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
312203 Furniture & Fixtures	0	0	0	0	157,771	0	0	157,771
312211 Office Equipment	0	0	0	0	38,000	0	0	38,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Grand Total	0	0	0	0	3,156,194	0	0	3,156,194
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	3,156,194	0	0	3,156,194

Vote: 002 State House

Vote Public Investment Plan

Program :1611 Logistical and Administrative Support to the Presidency

Development Project Profiles and Medium Term Funding Projections

Project : 0008 Support to State House

Implementing Agency:	002 State House
Responsible Officer:	Lucy Nakyobe Mbonye, State House Comptroller
Location:	Kampala
Total Project Value (Billions)	48.626
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/1996
Completion Date:	6/30/2020

Background:

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities, and to cater for the welfare and security of H.E. the President, the Vice President and their immediate families.

The Project was established to manage the acquisition of capital development assets required for the efficient and effective performance of State House in pursuit of this mission.

Objectives:

To ensure that the necessary capital requirements for the effective and efficient operations of the Presidency are provided

Expected Outputs:

State House Complex, Entebbe refurbished.

Presidential Jet and Helicopter maintained and serviced;

State lodges across the country renovated and maintained;

Old office and residential furniture for both office space and residential buildings procured and replaced;

Support vehicles procured;

Various ICT equipment procured;

Specialized security equipment procured.

Technical description of the project:

The project is an ongoing support, development in nature given to State House to facilitate the efficient and effective operations of the Presidency.

Project Achievements:

The State House Complex and other State lodges across the country have been renovated and maintained

Several Non Residential Buildings have been renovated

Assorted office and residential furniture for both office space and residential buildings has been procured and distributed

Vote: 002 State House

Vote Public Investment Plan

Specialized and support vehicles have been procured and maintained

Various ICT equipment has been procured

Specialized security equipment has been procured

Planned activities for FY 2018/19

Identify the refurbishment needs of the Entebbe State House Complex, other State Lodges across the country and office spaces;

Renovate and maintain the complex, State lodges and identified office spaces.

Procure furniture, transport and security equipment;

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	16.620	12.338	12.338	15.053	18.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	16.620	12.338	12.338	15.053	18.063
Total excluding arrears	16.620	12.338	12.338	15.053	18.063

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0008 Support to State House								
281504 Monitoring, Supervision & Appraisal of capital works	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	3,168,411	0	0	3,168,411	3,168,411	0	0	3,168,411
312203 Furniture & Fixtures	900,000	0	0	900,000	900,000	0	0	900,000
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

Vote Public Investment Plan

Program :1649 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0027 Strengthening Foreign Affairs

Implementing Agency:	006 Ministry of Foreign Affairs
Responsible Officer:	Undersecretary
Location:	plot 2A/2B Apollo Kaggwa road, Kampala
Total Project Value (Billions)	0.710
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:	6/30/2020

Background:

The Ministry is housed in a building located on plot 2A/B Apollo Kaggwa Rd. It has an aging transport fleet. Since 2010/11 the Ministry remodelled the entrance and exit, supervised developments in missions, increased its security equipment stock. This project was provided to enable the Ministry acquire capital purchases in a phased manner. The last major equipment for the Ministry was procured during the CHOGM 2007 Kampala.

Objectives:

To strengthen the Ministry of Foreign Affairs to deliver Uganda's Foreign Policy objectives

Expected Outputs:

- Purchase of vehicles for entitles officers,
- b) Machinery & Equipment, furniture and fixtures,
- c) Renovation of of Office Building and the Entrances

Technical description of the project:

Renovation of the Headquarter building, provision of specialized protocol vehicles, office vehicles, furniture and office equipment and communication equipment

Project Achievements:

- Four vehicles purchased
- Building partially renovated

Planned activities for FY 2018/19

- Procure vehicle
- Procure furniture and fittings for offices
- Procure ICT equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.774	0.713	0.713	0.870	1.044
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.774	0.713	0.713	0.870	1.044
Total excluding arrears	0.774	0.713	0.713	0.870	1.044

Summary Project Estimates by Item:

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0027 Strengthening Foreign Affairs								
312101 Non-Residential Buildings	0	0	0	0	138,000	0	0	138,000
312201 Transport Equipment	502,000	0	0	502,000	350,000	0	0	350,000
312202 Machinery and Equipment	60,000	0	0	60,000	22,000	0	0	22,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,991	0	0	100,991
312213 ICT Equipment	50,991	0	0	50,991	102,000	0	0	102,000
Grand Total	712,991	0	0	712,991	712,991	0	0	712,991
<i>Total Excluding Arrears and A.I.A</i>	712,991	0	0	712,991	712,991	0	0	712,991

Vote: 102 Electoral Commission

Vote Public Investment Plan

Program :1651 Management of Elections

Development Project Profiles and Medium Term Funding Projections

Project : 0353 Support to Electoral Commission

Implementing Agency:	102 Electoral Commission
Responsible Officer:	Sam A. Rwakoojo: Secretary Electoral Commission
Location:	Electoral Commission ,Headquarters and Arua
Total Project Value (Billions)	86.200
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:	6/30/2020

Background:

The Commission has been grappling with high rental costs for offices and storage facilities. In addition, the construction of the Kampala flyover project ,standard gauge railway and Jinja Express high way has necessitated relocation Headquarter Offices

The Commission needs to provide a station Wagon for the chairman to enable him perform his duties and ease his movement as performs his duties.

Objectives:

Provide decent office Premises for the Commission Provide transport for the Chairman Electoral Commission to enable him perform his duties effectively.

Expected Outputs:

Customized Station Wagon Purchased

Central storage facility in Kampala and regional office premises/storage facility acquired

Technical description of the project:

The projects shall meet all technical specifications as detailed in the bid documents

Project Achievements:

Central storage facility in Kampala and regional office premises/storage facility acquired

Station wagon procured

Planned activities for FY 2018/19

Call for bidders to provide works and services.
Bid evaluations and Contract awards
Commencement of Construction

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.200	0.200	6.200	7.564	9.077

Vote: 102 Electoral Commission

Vote Public Investment Plan

Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.200	6.200	7.564	9.077
Total excluding arrears	0.200	0.200	6.200	7.564	9.077

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
0353 Support to Electoral Commission								
312101 Non-Residential Buildings	0	0	0	0	6,000,000	0	0	6,000,000
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Grand Total	200,000	0	0	200,000	6,200,000	0	0	6,200,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	6,200,000	0	0	6,200,000

Vote: 201 Mission in New York

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0398 Strengthening Mission in New York

Implementing Agency: 201 Mission in New York

Responsible Officer: Florence Kyasiimire (AO)

Location: New York USA

Total Project Value (Billions) 1.500

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Due to high cost of accommodation in New York, it was agreed to purchase a residential building for mission staff

Objectives:

Save government funds that are spent on rent for mission staff in New York

Expected Outputs:

Purchased residential building

Technical description of the project:

Feasibility Study, Evaluation and contract signing

Project Achievements:

Due to high cost of accommodation in New York, it will save government large amounts of funds in the long run

Planned activities for FY 2018/19

Purchase of residential Building

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.846	0.258	0.000	0.846	0.846
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.846	0.258	0.000	0.846	0.846
Total excluding arrears	0.846	0.258	0.000	0.846	0.846

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0398 Strengthening Mission in New York								
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	2,954,400	2,954,400
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312202 Machinery and Equipment	7,923	710	0	7,923	0	0	0	0

Vote: 201 Mission in New York

Vote Public Investment Plan

312211 Office Equipment	0	0	0	0	0	0	723,353	723,353
Grand Total	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
<i>Total Excluding Arrears and A.I.A</i>	257,923	0	0	257,923	0	0	0	0

Vote: 202 Mission in England

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0894 Strengthening Mission in England

Implementing Agency:	202 Mission in England
Responsible Officer:	Godfrey Kwoba, Accounting Officer
Location:	London, United Kingdom
Total Project Value (Billions)	0.206
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

The current utility van is very old and the cost of maintenance is becoming very high.

The Mission security needs to be beefed up due to the increasing global threat of terrorism.

Objectives:

To strengthen the Mission in the UK

Expected Outputs:

To strengthen the Mission in UK

Technical description of the project:

An eight seater utility van
CCTV Cameras to cover all on the floors at the Chancery building.

Project Achievements:

MoFPED approved the Contracts Committee.
the PDU has kicked off the procurement process for the vehicle.

Planned activities for FY 2018/19

Purchase of a vehicle
Purchase of Security Cameras

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.206	0.460	0.460	0.206	0.206
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.206	0.460	0.460	0.206	0.206
Total excluding arrears	0.206	0.460	0.460	0.206	0.206

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

Vote: 202 Mission in England

Vote Public Investment Plan

0894 Strengthening Mission in England								
312101 Non-Residential Buildings	160,000	0	0	160,000	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	159,638	0	0	159,638
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total	460,000	0	0	460,000	459,638	0	0	459,638
<i>Total Excluding Arrears and A.I.A</i>	460,000	0	0	460,000	459,638	0	0	459,638

Vote: 204 Mission in India

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0893 Strengthening Mission in India

Implementing Agency: 204 Mission in India
Responsible Officer: ACCOUNTING OFFICER
Location: NEW DELHI
Total Project Value (Billions) 0.235
Internal Rate of Investment (IRR):
Cost Benefit Analysis (CBA):
Net Present Value (NPV):
Start Date: 7/1/2015
Completion Date: 6/30/2020

Background:

Request was made that the Mission acquires a new Representation car given the conditions in India. and then it was agreed that machinery & equipment were needed at the mission as well hence budgeted for.

Objectives:

To acquire transport equipment for easy access of area of operation in India. To acquire office machinery and equipment for easy operations.

Expected Outputs:

Procure Representation car by end of quarter 4 and acquired office machinery & equipment.

Technical description of the project:

Purchase of Official Representation car for the High Commissioner of the Mission in Delhi; and procurement of Machinery & Equipment for official use.

Project Achievements:

Purchase required Transport Equipment, and Machinery & Equipment for Official use.

Planned activities for FY 2018/19

initiate and procure Transport Equipment; Machinery & Equipment for the Mission in Delhi.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.250	0.235	0.115	0.250	0.250
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.250	0.235	0.115	0.250	0.250
Total excluding arrears	0.250	0.235	0.115	0.250	0.250

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0893 Strengthening Mission in India								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0

Vote: 204 Mission in India

Vote Public Investment Plan

312202 Machinery and Equipment	35,000	0	0	35,000	35,000	0	0	35,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Grand Total	235,000	0	0	235,000	115,000	0	0	115,000
<i>Total Excluding Arrears and A.I.A</i>	235,000	0	0	235,000	115,000	0	0	115,000

Vote: 205 Mission in Egypt

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1064 Strengthening Mission in Egypt

Implementing Agency: 205 Mission in Egypt

Responsible Officer: Mugimba Robert(AO)

Location: Cairo

Total Project Value (Billions) 0.310

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The Representation Vehicle is very old and always breaking down.

The Furniture and Fittings for the Chancery was very Old some broken.

The Embassy Security Equipment had broken down and the Security situation in Egypt is very fragile

Objectives:

To Ease movement of Head of Mission in implementing his mandate. To have a furnished and smooth operating Chancery. To have a secured Chancery and track all persons accessing the Chancery

Expected Outputs:

Representation Vehicle secured

Fully Furnished Chancery

Security Equipment secured

Technical description of the project:

Mercedes Benz

Office Furniture

Walk through Cameras

Project Achievements:

Eased Movement of Head of Mission

Have a secured Chancery.

Furniture for the smooth operation of the activities of the Mission

Planned activities for FY 2018/19

Purchase of Representation Vehicle

Purchase of Security Equipment at Chancery

Purchase of Furniture & Fittings for the Chancery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.728	0.310	0.120	0.728	0.728
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.728	0.310	0.120	0.728	0.728
Total excluding arrears	0.728	0.310	0.120	0.728	0.728

Vote: 205 Mission in Egypt

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1064 Strengthening Mission in Egypt								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	120,000	0	0	120,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total	310,000	0	0	310,000	120,000	0	0	120,000
<i>Total Excluding Arrears and A.I.A</i>	310,000	0	0	310,000	120,000	0	0	120,000

Vote: 206 Mission in Kenya

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0892 Strengthening Mission in Kenya

Implementing Agency:	206 Mission in Kenya
Responsible Officer:	Bernadette Mwesige Ssempe, Accounting Officer
Location:	Nairobi
Total Project Value (Billions)	0.320
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

- 1) Construction of security barrier at Chancery and additional security enhancements
- 2) Purchase of motor-vehicle
- 3) Purchase of furniture and fixtures

Objectives:

- 1) Enhance Security of Mission
- 2) Ease transportation and representation of the Mission
- 3) Facilitate work environment for Officers and Local staff

Expected Outputs:

Identify and facilitate acquisition, development and maintenance of at least one Government property in Kenya

Technical description of the project:

- 1) Construction of security barrier at Chancery and additional security enhancements
- 2) Purchase of motor-vehicle
- 3) Purchase of furniture and fixtures

Project Achievements:

- 1) Security of Mission enhanced
- 2) Ease transportation and representation of the Mission
- 3) Facilitate work environment for Officers

Planned activities for FY 2018/19

- 1) Construction of security barrier at Chancery and additional security enhancements
- 2) Purchase of motor-vehicle
- 3) Purchase of furniture and fixtures

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.320	0.180	0.007	0.320	0.320
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.320	0.180	0.007	0.320	0.320
Total excluding arrears	0.320	0.180	0.007	0.320	0.320

Summary Project Estimates by Item:

Vote: 206 Mission in Kenya

Vote Public Investment Plan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0892 Strengthening Mission in Kenya								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Grand Total	180,000	0	0	180,000	7,000	0	0	7,000
<i>Total Excluding Arrears and A.I.A</i>	180,000	0	0	180,000	7,000	0	0	7,000

Vote: 207 Mission in Tanzania

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0400 Strengthening Mission in Tanzania

Implementing Agency: 207 Mission in Tanzania

Responsible Officer: Oscar Edule

Location: Tanzania

Total Project Value (Billions) 0.500

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The ageing nature of the buildings necessitates renovations to be carried. Beautiful Mission structures portray a good image for Uganda.

Objectives:

To renovate both the Chancery and Official Residence.

Expected Outputs:

Chancery fully renovated and furnished

Official residence renovated.

Technical description of the project:

Construction works that include security and access control and the separation of consular section from the main office, landscaping, perimeter wall and compound.

Project Achievements:

Partial renovations and engagement consultancy services.

Planned activities for FY 2018/19

Renovation of the chancery Phase 2 and official residence.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.039	1.100	0.660	1.039	1.039
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.039	1.100	0.660	1.039	1.039
Total excluding arrears	1.039	1.100	0.660	1.039	1.039

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0400 Strengthening Mission in Tanzania								

Vote: 207 Mission in Tanzania

Vote Public Investment Plan

312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	330,000	0	0	330,000
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Grand Total	1,100,000	0	0	1,100,000	660,000	0	0	660,000
<i>Total Excluding Arrears and A.I.A</i>	1,100,000	0	0	1,100,000	660,000	0	0	660,000

Vote: 208 Mission in Nigeria

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0401 Strengthening Mission in Nigeria

Implementing Agency: 208 Mission in Nigeria

Responsible Officer: Mr. Nurh Byarufu

Location: Abuja Nigeria

Total Project Value (Billions) 1.030

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The existing car has been in existence for 5 years, cost of maintenance is high and the mission has been renting and looking forward for their own chancery building.

Objectives:

For the mission to own a property and save money on rentals and also easy of transport

Expected Outputs:

procurement committee on the formalities of the procurement of the vehicle and plans for the new chancery.

Technical description of the project:

Purchase of vehicle Prado TX running model, 2016 and architectural plans and designs for the chancery building.

Project Achievements:

Easy of transportation of head of mission and process of having designs for the chancery building.

Planned activities for FY 2018/19

Purchase of a representation car for head of mission and designs and plans for the new Chancery Building.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.114	0.410	1.030	0.114	0.114
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.114	0.410	1.030	0.114	0.114
Total excluding arrears	0.114	0.410	1.030	0.114	0.114

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0401 Strengthening Mission in Nigeria								
312101 Non-Residential Buildings	260,000	0	0	260,000	640,000	0	0	640,000

Vote: 208 Mission in Nigeria

Vote Public Investment Plan

312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Grand Total	410,000	0	0	410,000	1,030,000	0	0	1,030,000
<i>Total Excluding Arrears and A.I.A</i>	410,000	0	0	410,000	1,030,000	0	0	1,030,000

Vote: 210 Mission in Washington

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0402 Strengthening Mission in Washington

Implementing Agency:	210 Mission in Washington
Responsible Officer:	Micheal Bulwaka/ Accounting Officer
Location:	Washington DC
Total Project Value (Billions)	0.100
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Old structures needing renovation

Objectives:

Structure reinforcements required for routine maintenance of properties

Expected Outputs:

Better and strong structures

Technical description of the project:

Facelifting, Facade upgrade

Project Achievements:

Extending life of the buildings

Planned activities for FY 2018/19

Chancery and Official Residence renovations

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.517	0.100	0.080	0.517	0.517
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.517	0.100	0.080	0.517	0.517
Total excluding arrears	0.517	0.100	0.080	0.517	0.517

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0402 Strengthening Mission in Washington								
312203 Furniture & Fixtures	100,000	0	0	100,000	80,000	0	0	80,000
Grand Total	100,000	0	0	100,000	80,000	0	0	80,000
Total Excluding Arrears and A.I.A	100,000		0	100,000	80,000	0	0	80,000

Vote: 213 Mission in Rwanda

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0404 Strengthening Mission in Rwanda

Implementing Agency: 213 Mission in Rwanda

Responsible Officer: Agnes Birungi (AO)

Location: Kigali

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: 7/1/2015

Completion Date: 6/30/2020

Background:

No internet network servers available, renew cyber security contract, ensure improved security and maintain the chancery in good condition.

Objectives:

Enhanced internet network, improved cyber security, and maintenance of the chancery

Expected Outputs:

Purchase of servers and its software, renewal of cyber security contract, and ensure proper maintenance of the chancery

Technical description of the project:

Internet servers to host mission sites, cyber security, and maintenance of the chancery

Project Achievements:

Improve on the internet and website hosting and security of the chancery

Planned activities for FY 2018/19

Purchase of internet servers for enhancement of cyber security and purchase of Security Barriers

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.520	0.200	0.020	0.520	0.520
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.520	0.200	0.020	0.520	0.520
Total excluding arrears	0.520	0.200	0.020	0.520	0.520

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0404 Strengthening Mission in Rwanda								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0

Vote: 213 Mission in Rwanda

Vote Public Investment Plan

312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total	200,000	0	0	200,000	20,000	0	0	20,000
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	20,000	0	0	20,000

Vote: 214 Mission in Geneva

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0973 Strengthening Mission in Geneva

Implementing Agency: 214 Mission in Geneva

Responsible Officer: Mr. Mwanika Brian

Location: Geneva

Total Project Value (Billions) 0.180

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Utility Car

Objectives:

Improve the means of transport for delegates and mission staff while on duty and reduce the cost of using more than one vehicle.

Expected Outputs:

Facilitate transportation of delegates and mission activities

Technical description of the project:

Aproximatly Seven seater Vehicle

Project Achievements:

Improve the transport system of the mission and the delegation that visit Geneva from time to time to attend meetings of the International Organisations(UN)

Planned activities for FY 2018/19

Procurement of Utility Vehicle

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.180	0.180	0.080	0.180	0.180
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.180	0.180	0.080	0.180	0.180
Total excluding arrears	0.180	0.180	0.080	0.180	0.180

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0973 Strengthening Mission in Geneva								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000

Vote: 214 Mission in Geneva

Vote Public Investment Plan

Grand Total	180,000	0	0	180,000	80,000	0	0	80,000
Total Excluding Arrears and A.I.A	180,000	0	0	180,000	80,000	0	0	80,000

Vote: 215 Mission in Japan

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1254 Strengthening Mission in Japan

Implementing Agency:	215 Mission in Japan
Responsible Officer:	MICHEAL KATUNGYE - ACCOUNTING OFFICER
Location:	Tokyo
Total Project Value (Billions)	0.087
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	2.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

- Some the Chancery furniture were at poor condition and were boarded off by distraction hence for replacement.
- The Mission did received several staff from the Headquarters (MOFA & MOPED) without sufficient funding, could not furnish all their residence hence the need to budget for it and in addition to that its receiving another Officer in the Financial Year in question.

Objectives:

- Provide better working environment to the staff hence improving the publicity of the Embassy to the countries of Accreditation during times of internal meetings with the several guest that come daily.
- Provide good living condition to the Mission staff.

Expected Outputs:

- Better working environment provided to the Mission staff in the Chancery.
- Officers residences well furnished.

Technical description of the project:

- The Mission sought for the replacement of the old furniture in the Chancery.
- The need to furnish the residences of the staff with furniture.

Project Achievements:

- Furnishing the residences of the new deployed staff in the Mission.
- Furnishing the office working room for the Mission staff with furniture.

Planned activities for FY 2018/19

Furniture & Fixtures acquisition for both the Chancery and officers residences

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.155	0.050	0.087	0.155	0.155
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.155	0.050	0.087	0.155	0.155
Total excluding arrears	0.155	0.050	0.087	0.155	0.155

Vote: 215 Mission in Japan

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1254 Strengthening Mission in Japan								
312203 Furniture & Fixtures	50,000	0	0	50,000	84,000	0	0	84,000
312213 ICT Equipment	0	0	0	0	3,000	0	0	3,000
Grand Total	50,000	0	0	50,000	87,000	0	0	87,000
<i>Total Excluding Arrears and A.I.A</i>	50,000	0	0	50,000	87,000	0	0	87,000

Vote: 219 Mission in Belgium

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0975 Strengthening Mission in Belgium

Implementing Agency: 219 Mission in Belgium

Responsible Officer: Denis A. Manana

Location: Brussels

Total Project Value (Billions) 1.500

Internal Rate of Investment (IRR):

Cost Benefit Analysis (CBA):

Net Present Value (NPV):

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Old representation car
Un maintained chancery

Objectives:

Reduce maintenance costs of the vehicle and reinstate the chancery

Expected Outputs:

Representation car purchased
Chancery renovated

Technical description of the project:

Renovation of Chancery
Purchase of the representation car

Project Achievements:

Representation car purchased
Chancery renovated

Planned activities for FY 2018/19

Purchase of the representation car and renovation of the chancery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.884	1.500	7.189	0.884	0.884
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.884	1.500	7.189	0.884	0.884
Total excluding arrears	0.884	1.500	7.189	0.884	0.884

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0975 Strengthening Mission in Belgium								

Vote: 219 Mission in Belgium

Vote Public Investment Plan

312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	7,188,995	0	0	7,188,995
312102 Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total	1,500,000	0	0	1,500,000	7,188,995	0	0	7,188,995
<i>Total Excluding Arrears and A.I.A</i>	1,500,000	0	0	1,500,000	7,188,995	0	0	7,188,995

Vote: 221 Mission in DR Congo

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1177 Strengthening Mission in DR congo

Implementing Agency: 221 Mission in DR Congo

Responsible Officer: Georgina Nakawombe

Location: Kinshasa

Total Project Value (Billions) 0.210

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

- 1)Dilapidated Chancery
- 2)Increased Insecurity in DRC
- 3)Outdated Computer equipment

Objectives:

- 1) To renovate and improve the image of the Chancery 2) To improve Mission security 3) To improve and increase work efficiency of workstations.

Expected Outputs:

- 1) Better image of Uganda Mission in Kinshasa
- 2) A more secure workstation
- 3) Efficient workstation

Technical description of the project:

Renovation of the Chancery
Purchase of Computers
Purchase and Installation of security equipment

Project Achievements:

- 1)Renovated Chancery
- 2)Purchased Computers
- 3)Purchased and Installed security equipment

Planned activities for FY 2018/19

- 1)Non Residential (Renovation)
- 2)Machinery & Equipt. Security
- 3)Machinery & equipt- computers

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.125	0.210	0.200	1.125	1.125
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.125	0.210	0.200	1.125	1.125
Total excluding arrears	1.125	0.210	0.200	1.125	1.125

Vote: 221 Mission in DR Congo

Vote Public Investment Plan

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1177 Strengthening Mission in DR congo								
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total	210,000	0	0	210,000	200,000	0	0	200,000
<i>Total Excluding Arrears and A.I.A</i>	210,000	0	0	210,000	200,000	0	0	200,000

Vote: 224 Mission in France

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0925 Strengthening Mission in France

Implementing Agency:	224 Mission in France
Responsible Officer:	Kamudoli Nasanairi , Accounting Officer
Location:	Paris, France
Total Project Value (Billions)	0.500
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

In F/Y 2014/15, UGX 100,000,000/= (30,000 Euros) was released for emergency work. Of this amount, 23,000 Euros was spent on restoration of the main switch board on the heating system along with its wiring which was a fire hazard and the rest on other emergency works and heating fuel. A team from the Property Management Committee that visited the Mission in June 2014, recommended that the building be comprehensively renovated upon which shillings 1 billion and 500 million respectively, were provided in the financial years 2015/16 and 2016/17. However, the total requirement for renovation at the time was about 3.3 billion (Euros 880,550).

In the current financial year (2017/18) no funds were provided for development justifiably because the Mission had failed to absorb all the funds allocated previously resulting into remitting the unused funds to the consolidated fund. The process of acquiring a consultant, who according to the draft provisions of the agreement, will identify a suitable contractor to undertake the renovation works, is in final stages. There was previously, work done on the probable Bills of Quantities which according to records available puts the figure at approximately Two Million Euros (Euros 2,000,000) or (UGX 8.4 billion).

Objectives:

-Bills of quantities presented for renovation and approved. -Chancery building renovated to required standards. -Funds availed for furniture and equipment and furniture and equipment bought.

Expected Outputs:

-Planned for complete Renovation of Uganda House Paris (Chancery).
-Provide/purchase furniture for office and Residence and Officers houses.
-New Office equipment procured i.e. computers, printers, etc.

Technical description of the project:

The total floor area of the building is 1,223 square metres.

Ground floor 342sqm
First floor 273sqm
Second Floor 258sqm
Third floor 178sqm
Fourth floor 172sqm
TOTAL 1223sqm

The Mission occupies 2 floors only (ground and first) plus the basement. The fourth floor which is the topmost, is not partitioned and is used as a conference room. The rest of the floors (2) are empty and yet those empty spaces would bring in revenue if the building was renovated. The total area for the two occupied floors is 615 square metres while that of the two unoccupied ones is 436 square metres.

Vote: 224 Mission in France

Vote Public Investment Plan

Project Achievements:

In August 2013, the price of a square metre of space in the Trocadero area, where the building is located, was 9,625 Euros. This would put the value of the building at Euros 11,772,598.

In this location, rent per square metre of space is about 50 Euros per month and therefore the 436 square metres would bring in Euros 21,800 per month and Euros 261,600 per annum.

The two floors (615 square metres) occupied by the Mission are worth Euros 369,000 saved per annum.

Considering that complete renovation of the chancery requires Euros 2,000,000, this amount would be recouped in approximately 3 years.

Planned activities for FY 2018/19

1. Discussion and completion of the procurement process by the contracts Committee.
2. Chancery building renovated.
3. Funds requisitioned for purchase of Office and house furniture for Officers.
4. Funds procured for Office equipment.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.800	0.000	0.500	0.800	0.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.800	0.000	0.500	0.800	0.800
Total excluding arrears	0.800	0.000	0.500	0.800	0.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0925 Strengthening Mission in France								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
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: 225 Mission in Germany

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0926 Strengthening Mission in Germany

Implementing Agency: 225 Mission in Germany

Responsible Officer: Mr. Fred Moses Mukhooli

Location: Berlin

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: 7/1/2015

Completion Date: 6/30/2020

Background:

The existing motor vehicle is about 5 years old. The cost maintenance is high.

Objectives:

Ease transportation of Mission activities.

Expected Outputs:

Representation car.

Technical description of the project:

Purchase of sedan - Mercedes Benz E 350 through direct procurement -

Project Achievements:

Transport for the Head of Mission.

Planned activities for FY 2018/19

Purchase of Representation car.

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.300	0.200	0.016	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.200	0.016	0.300	0.300
Total excluding arrears	0.300	0.200	0.016	0.300	0.300

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0926 Strengthening Mission in Germany								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0

Vote: 225 Mission in Germany

Vote Public Investment Plan

312203 Furniture & Fixtures	0	0	0	0	16,362	0	0	16,362
Grand Total	200,000	0	0	200,000	16,362	0	0	16,362
<i>Total Excluding Arrears and A.I.A</i>	200,000	0	0	200,000	16,362	0	0	16,362

Vote: 227 Mission in Russia

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0928 Strengthening Mission in Russia

Implementing Agency: 227 Mission in Russia

Responsible Officer: Susan Okodi (AO)

Location: Moscow

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: 7/1/2015

Completion Date: 6/30/2020

Background:

Upgrading the official vehicle
Replacing obsolete furniture plus acquisition of furniture for new officers.

Objectives:

To purchase a motor vehicle for the Head of Mission and furniture for Chancery and residences.

Expected Outputs:

Acquire motor vehicle for the Head of Mission

Acquire furniture for Chancery and staff residences

Technical description of the project:

Contracts committee evaluates and prepares procurement of the required vehicle and furniture

Project Achievements:

Institutional capacity strengthened

Planned activities for FY 2018/19

Purchase of a Motor Vehicle and furniture for Chancery and staff residences

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.285	0.150	0.400	0.285	0.285
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.285	0.150	0.400	0.285	0.285
Total excluding arrears	0.285	0.150	0.400	0.285	0.285

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0928 Strengthening Mission in Russia								

Vote: 227 Mission in Russia

Vote Public Investment Plan

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total	150,000	0	0	150,000	400,000	0	0	400,000
<i>Total Excluding Arrears and A.I.A</i>	150,000	0	0	150,000	400,000	0	0	400,000

Vote: 229 Mission in Juba

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 0976 Strengthening Mission in Juba

Implementing Agency:	229 Mission in Juba
Responsible Officer:	Agama Woling Anthony
Location:	South Sudan
Total Project Value (Billions)	0.000
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Juba is one of the countries with high rental fees caused by shortage of accommodation and being our key trading partner, government took a decision to build a chancery to save the costs incurred in renting.

Objectives:

To save the rent cost through the construction of the Chancery

Expected Outputs:

Contract concluded

Technical description of the project:

A two stored building containing offices and some residential rooms

Project Achievements:

Contractor identified and contract cleared by solicitor general pending site handover

Planned activities for FY 2018/19

Construction of the Chancery

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	2.000	0.000	0.075	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.000	0.000	0.075	2.000	2.000
Total excluding arrears	2.000	0.000	0.075	2.000	2.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0976 Strengthening Mission in Juba								
312202 Machinery and Equipment	0	0	0	0	25,000	0	0	25,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000

Vote: 229 Mission in Juba

Vote Public Investment Plan

Grand Total	0	0	0	0	75,000	0	0	75,000
Total Excluding Arrears and A.I.A	0	0	0	0	75,000	0	0	75,000

Vote: 230 Mission in Abu Dhabi

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1124 Strengthening Abu Dhabi Mission

Implementing Agency: 230 Mission in Abu Dhabi

Responsible Officer: Dr. Omala Samuel (AO)

Location: Abu Dhabi

Total Project Value (Billions) 0.140

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The chancery had old officer machinery which needed replacement. The Finance committee allocated funds to solve this gap at the chancery

Objectives:

To furnish chancery and residences

Expected Outputs:

Desk top computers, laptops and printers for office use

Technical description of the project:

Purchased computers and printers

Project Achievements:

Desk top computers, laptops and printers for office use purchased

Planned activities for FY 2018/19

Purchase of Office equipment and furnishing of staff residences

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.198	0.140	0.050	0.198	0.198
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.198	0.140	0.050	0.198	0.198
Total excluding arrears	0.198	0.140	0.050	0.198	0.198

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1124 Strengthening Abu Dhabi Mission								
312202 Machinery and Equipment	70,000	0	0	70,000	20,000	0	0	20,000
312203 Furniture & Fixtures	70,000	0	0	70,000	30,000	0	0	30,000

Vote: 230 Mission in Abu Dhabi

Vote Public Investment Plan

Grand Total	140,000	0	0	140,000	50,000	0	0	50,000
<i>Total Excluding Arrears and A.I.A</i>	140,000	0	0	140,000	50,000	0	0	50,000

Vote: 231 Mission in Bujumbura

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1125 Strengthening Bujumbura Mission

Implementing Agency: 231 Mission in Bujumbura

Responsible Officer: Charles Kabuye

Location: Bujumbura, Burundi

Total Project Value (Billions) 7.250

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

The Land was given to Uganda Government by the Burundi Government in the FY 2012/13.

The Land Title in the Names of Uganda Embassy was secured in the FY 2014/15.

Objectives:

Enhance Uganda's Image Space for Promoting both Economic and Commercial Diplomacy

Expected Outputs:

Improves Uganda's Image abroad

Enhance regional Peace and Security

Enough Space to fulfill the Mission charter of Promoting both Economic and Commercial Diplomacy.

Technical description of the project:

Land available

Plans and Designs Approved

Bidding for Contractor in progress

Project Achievements:

The project when completed shall save government on rent.

The Mission shall have logistical independence to implement her Mission Charter on the following;
Economic & Commercial Diplomacy and Enhancing Regional Peace and Security

Planned activities for FY 2018/19

Non Residential (New Building/Chancery,

Transport Equipment /Utility Vehicle

Vote: 231 Mission in Bujumbura

Vote Public Investment Plan

Machinery and Equipment /Others

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.700	7.250	6.560	0.700	0.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.700	7.250	6.560	0.700	0.700
Total excluding arrears	0.700	7.250	6.560	0.700	0.700

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1125 Strengthening Bujumbura Mission								
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
<i>Total Excluding Arrears and A.I.A</i>	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000

Vote: 232 Consulate in Guangzhou

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1169 Strengthening Consulate in Guangzhou

Implementing Agency: 232 Consulate in Guangzhou

Responsible Officer: Nkayivu Ssenabulya Steven

Location: China

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: 7/1/2015

Completion Date: 6/30/2020

Background:

The Mission is incurring large sums of expense on rent.

Acquiring own property will save the government of Uganda a lot of rent expenses

Objectives:

To strengthen the Mission in Guangzhou, China.

Expected Outputs:

Designs for the chancery and official residence developed.

Technical description of the project:

Construction of the Chancery and Official residence

Project Achievements:

Land for construction of the Chancery and official residence acquired.

Planned activities for FY 2018/19

Developing Designs for the construction of the chancery and official residence

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	1.000	0.300	0.300	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	0.300	0.300	1.000	1.000
Total excluding arrears	1.000	0.300	0.300	1.000	1.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1169 Strengthening Consulate in Guangzhou								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0

Vote: 232 Consulate in Guangzhou

Vote Public Investment Plan

281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Grand Total	300,000	0	0	300,000	300,000	0	0	300,000
<i>Total Excluding Arrears and A.I.A</i>	300,000	0	0	300,000	300,000	0	0	300,000

Vote: 235 Mission in Malysia

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1299 Strengthening Mission in Malaysia

Implementing Agency:	235 Mission in Malysia
Responsible Officer:	ALEX KWITONDA BIGIRA
Location:	Chancery, Official Residence
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:	7/1/2015
Completion Date:	6/30/2020

Background:

DocuCentre -IV C2265/C2262 with Finisher- B1 with Booklet Maker 9Copier, Printer, Scan and Fax)
Assorted Furniture & equipment

Objectives:

To improve on efficiency and quality of work. To scan documents to searchable PDF format for universal compatibility and easy archiving, organizing and sharing.

Expected Outputs:

Produces better quality work and on a larger size
Improve on Facilities at Chancery and Official Residence

Technical description of the project:

The project was identified to solve the problem of slowness of the small printers which also print only A4 size of poor quality. Therefore, it was suggested to get a multi function photocopier to easy Mission work.

Project Achievements:

Efficiency and durability

Planned activities for FY 2018/19

Photocopying
Scanning
Other Assorted furniture & Equipment

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.200	0.035	0.080	0.200	0.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.035	0.080	0.200	0.200
Total excluding arrears	0.200	0.035	0.080	0.200	0.200

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
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Vote: 235 Mission in Malaysia

Vote Public Investment Plan

	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1299 Strengthening Mission in Malaysia								
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
Grand Total	35,000	0	0	35,000	80,000	0	0	80,000
<i>Total Excluding Arrears and A.I.A</i>	35,000	0	0	35,000	80,000	0	0	80,000

Vote: 236 Consulate in Mombasa

Vote Public Investment Plan

Program :1652 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1300 Strengthening the Consulate in Mombasa

Implementing Agency:	236 Consulate in Mombasa
Responsible Officer:	Nabbanja Ashah (Accounting Officer)
Location:	Mombasa
Total Project Value (Billions)	0.012
Internal Rate of Investment (IRR):	0.000
Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

some air conditioners are in very poor condition and some to be newly installed

there is no heavy duty multi tasking photocopier and as a result there is delay in production.

Objectives:

To improve effectiveness of Consulate staff by improved working environment. To scan documents to searchable PDF format for universal compatibility and easy archiving, organizing and sharing

Expected Outputs:

Air conditioners installed

multi functional photocopier procured

Technical description of the project:

- project was identified to solve the problem of poor working conditions as a result of ext ream hot weather of Mombasa.
- There is need for a multi functional photocopier to ease Mission work

Project Achievements:

Mombasa is a very hot City it being along the coast. there will be better working conditions as its impossible to operate in extream hot weather condition.

Efficiency and durability

Planned activities for FY 2018/19

Purchase of Air Conditioners

Purchase of Electronics- Photocopying Machine

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.302	0.012	0.090	0.302	0.302
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.302	0.012	0.090	0.302	0.302
Total excluding arrears	0.302	0.012	0.090	0.302	0.302

Summary Project Estimates by Item:

Vote: 236 Consulate in Mombasa

Vote Public Investment Plan

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1300 Strengthening the Consulate in Mombasa								
312202 Machinery and Equipment	12,000	0	0	12,000	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Grand Total	12,000	0	0	12,000	90,000	0	0	90,000
<i>Total Excluding Arrears and A.I.A</i>	12,000	0	0	12,000	90,000	0	0	90,000

Vote: 023 Ministry of Science, Technology and Innovation

Vote Public Investment Plan

Program :1802 Research and Innovation

Development Project Profiles and Medium Term Funding Projections

Project : 1511 Kiira Motors Corporation

Implementing Agency: 023 Ministry of Science, Technology and Innovation

Responsible Officer: Paul Isaac Musasizi, Chief Executive Officer

Location: Ministry of Science, Technology and Innovation

Total Project Value (Billions) 143,741,414,059.000

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: 6/30/2020

Background:

1.1 Situation Analysis:

The Kiira Electric Vehicle Project, a brainchild of Makerere University, supported through the Presidential Initiative for Science and Technology Innovation, is aimed at championing Value Addition in the Domestic Automotive Industry for job creation and diversification of the economy in line with NDP II and Vision 2040. Government of Uganda, through Uganda Investment Authority, allocated 100 acres of land at the Jinja Industrial and Business Park for the establishment of the Kiira Vehicle Plant. The Kiira Vehicle Plant shall operate in partnership with seasoned global automotive manufacturers for assembly of vehicles including buses, pick-ups, trucks and cars, and technology transfer. The subsections that follow present the Situation Analysis for the Automotive Industry in Uganda.

1.1.1 The Uganda Auto Industry:

The Automotive Industry in Uganda is a consumer of predominantly used vehicle imports. The Uganda Bureau of Statistics noted that 45,560 vehicles were registered by Uganda Revenue Authority in 2014, 15% new, 85% used with an average age of 16 years at registration. The dominant importation of used vehicle has had negative direct impacts on vehicle productivity. Affordability at the point of purchase has been the greatest contributor to the influx of used vehicles on the market. These end-of-life vehicles contribute to the declining national fuel efficiency and transport-based carbon emission standing at 13.7L/100km and 0.5kg/km in 2013/14 respectively. Arguably all vehicles are imported as Fully Built Units (FBU) with the exception of modest value addition activity by Uganda Batteries Limited, WavaBikes and the informal manufacturing sector involved in Bus and Truck body building. Progressive enhancement of value addition in the automotive space would contribute to the retention of foreign exchange in the economy to facilitate wealth creation.

The total import value of Uganda increased from USD 2.12 Billion in 2005, peaking at USD 6.03 Billion in 2014. During the same period, the vehicle import value increased at a Cumulative Annual Growth Rate (CAGR) of 11.8% from USD 190 Million in 2005 to USD 550 Million in 2015. Studies show that the vehicle imports into Uganda over the 11 year period of study consistently on average represented 8.3% of the total National import value, coming in as the second single most valued imported goods after petroleum products. Vehicle imports registered higher value than Coffee, the leading export of Uganda for the period 2010 – 2015.

1.1.2 The Automotive Industry Value Chain:

The automotive industry value chain is typically a diverse entrepreneurship ecosystem with a wide range of business opportunities for value chain actors, ranging from parts manufacturing (metal, textiles, leather, plastics, rubber, etc.), engineering and vehicle product development; assembly; vehicle retail & distribution; vehicle servicing; and logistics & supply chain business opportunities. The automotive industry value chain in Uganda is dominated by the product support tier with retail and distribution of vehicles as well as aftermarket support, including service and repairs. There are a number of vehicle dealers operating in the country with some of the most established being Toyota Uganda, Cooper Motors Corporation, TATA, Spear Motors Ltd and Victoria Motors for brand new vehicles, and then the car bonds majorly dealing in the used vehicles. The assembly and remanufacture of buses and truck bodies is being attempted by a few informal players.

The commercialization of the Kiira Electric Vehicle Project is aimed at championing the development of the domestic automotive industry value chain. The long-term success of the Kiira Vehicle Plant will be buttressed by the ability to develop and provide quality products and services that meet contemporary domestic customer requirements; are competitively priced and supported by relevant policy interventions for the nascent automotive industry. Strategic Partnership with an international reputable Automotive Original Equipment Manufacturer is envisaged to facilitate skills and capacity development for domestic automotive value addition

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1.1.3 The Global Perspective:

The global automotive sector is valued at over 1 Trillion USD, with the largest vehicle producers and markets being China, USA, Japan and Europe. In 2016, a total of 94 million vehicles were produced worldwide, 72 million being passenger vehicles, and 22 million commercial vehicles. The majority of the vehicles run on internal combustion engines, with the electric vehicle count standing at a record high 750,000, of which China was the largest electric vehicle market. The considerable contribution of vehicles ran on fossil fuels to the global carbon footprint has necessitated 14 countries (China, United States of America, Japan, South Korea, Ireland, Germany, France, United Kingdom, Netherlands, India, Austria, Denmark, Spain and Portugal) to announce quantitative electric vehicle targets. The electric vehicle initiative estimates a combined deployment of 13 million electric cars among these countries by 2020. Tesla Motors has demonstrated that a change in technology can cause disruption to the dominant narrative in an economy.

1.2 Problem Statement:

Despite the growing demand for vehicles in Uganda and the EAC, vehicles are predominantly imported as Fully Built Units without domestic value addition. Studies have shown that the Uganda Vehicle Import Value has grown from US\$ 190 Million in 2005 to US\$ 550 Million in 2015 at a Compound Annual Growth Rate of 11.8% representing approximately 10% of the National Gross Import Value. For the same period, vehicles were the second highest valued imported goods after petroleum products. It is further worth noting that the vehicle market size in the EAC has grown from 158,000 in 2011 to 257,000 in 2015 and is projected to reach over 500,000 by 2027. The consumerism perspective in the vehicle market not only undermines the prospects of domestic value addition, but also contributes to the undesired growing trade deficit. Without strategic interventions for harnessing such opportunities to drive industrialization, unemployment and under employment challenges have continued to escalate.

The Uganda Bureau of Statistics noted that 45,560 vehicles were registered by Uganda Revenue Authority in 2014, 15% new, 85% used with an average age of 16 years at registration. The importation of end-of-life vehicle technology has resulted into low fuel efficiency and hazardous transport-based carbon emissions contributing to climate change. In Uganda, the average fuel efficiency in 2014 was 13.7L/100km and the transport-based carbon emissions was 500g/km. The United Nations Economic Commission for Europe set the target for transport-based carbon emissions for 2016 – 2021 at 130g/km for passenger vehicles and 175g/km for light commercial vehicles resulting into a measured average fuel efficiency of 5.1L/km and 7.2L/100km respectively in 2016. The economic costs of climate change in Africa could equal an annual loss in GDP of 1.5% - 3.0% by 2030 under a business-as-usual scenario due to noncompliance.

1.3 Relevance of the Project Idea:

The National Development Plan II whose theme is “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth” emphasizes the development, promotion, application and integration of Science, Technology, Engineering and Innovation into the national development process. Uganda Vision 2040 underscores the need for Uganda to re-orient herself to make Science, Technology, Engineering and Innovation the main driver of economic growth and the key pillar of competitiveness.

Furthermore, the NRM Manifesto 2016 – 2021 whose theme is “Taking Uganda to Modernity through Job Creation and Inclusive Development” pledges Support to the Kiira vehicle project to continue until a car is put on the road. The linkages between the Science, Technology and Innovation Policy Objectives and the outputs expected upon Commercialisation of the Kiira Electric Vehicle Project in Line with NDP II are as highlighted below:-

1.3.1 Enhance the integration of Science, Technology and Innovation into the national development process:

Commercialisation of the Kiira Electric Vehicle Project is expected to:

(1) Catalyse backward and forward linkages with other sectors, thereby providing a platform for innovations in the use of oil bi-products; the Steel and Sheet Glass Industries for Body Parts; Textiles and Leather Industries for Interior Trim Components; amongst others;

(2) Facilitate establishment of small and medium enterprises that will serve the Kiira Vehicle Plant with domestically made parts and social services.

1.3.2 Increase transfer and adaptation of technologies:

The Kiira Vehicle Plant will operate in partnership with seasoned global auto Original Equipment Manufacturers to facilitate the transfer of skills and technology relevant to establishing the Kiira Vehicle Plant sustainably.

1.3.3 Enhance Research and Development in Uganda:

Commercialisation of the Kiira Electric Vehicle Project is expected to:

(1) Advance research and development in current and future generation vehicle technology including electric vehicle battery technology, connected vehicles, autonomous vehicles, among others;

(2) Pave way for strategic alliances, partnerships and collaboration among actors in the academia, private sector and government for the development of a sustainable domestic automotive industry value chain.

1.3.4 Improve the Science, Technology and Innovation legal and regulatory framework:

Commercialisation of the Kiira Electric Vehicle Project shall inform Government Policy interventions for the protection and promotion of innovations in the Automotive Industry.

1.4 Stakeholders:

The commercialization of the Kiira Electric Vehicle Project is expected to impact a wide range of stakeholders within their spheres of influence and underlying interests. The sections below highlights the benefits expected to accrue to the key stakeholders:

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1.4.1 Automotive Parts and Component Manufacturers:-

- (1) Opportunities for investment in automotive parts and components manufacturing for example seats, brake pads, bumpers, auto paints and lubricants among others
- (2) Fostering technology transfer and foreign direct investment through licensing of domestic parts manufacturers by global Original Equipment Manufacturers for example Uganda Batteries Limited could expand to manufacture electric vehicle batteries through a licensing agreement

Emergence of new business streams in the field of vehicle systems assembly for example tyre assembly

1.4.2 Universities, other Tertiary Institutions and Research Institutions:-

- (1) Integration of key automotive knowledge areas into the curriculum at higher education institutions
- (2) Fostering collaboration between the academia and the automotive industry in industrial training, professional mentorship and research & development including policy research
- (3) Providing a constructive platform for intellectual property development and technology incubation for example vehicle electronics and infotainment systems

1.4.3 Financial Institutions and Insurance Companies:-

- (1) Growth in provision of vehicle asset financing and related financial solutions targeting the automotive industry (leasing, credit lines, and insurance policies)

1.4.4 Transport and Logistics Companies:-

- (1) Diversification of revenue streams through business opportunities available for in-bound logistics and transportation of finished vehicles through the regional distribution network

1.4.5 Vehicle and Fleet Owners:-

- (1) Flexible vehicle acquisition terms
- (2) Improved vehicle uptime due to a richer and effective service experience and availability of genuine spare parts
- (3) Availability of cost efficient brand new vehicles with competitive pricing

1.4.5 Vehicle Dealers and Service Centres:-

- (1) Improved dealership and service delivery due to access to locally available vehicle stock
- (2) Access to flexible line of credit which can be extended to the consumers to boost demand resulting from domestic assembly of vehicle
- (3) Training in best practices on vehicle servicing and customer care to address customer needs

1.4.6 Global Auto Manufacturers:-

- (1) Vehicle assembly opportunities in the proximity of the target market enhancing ability to respond to the local market requirements

Objectives:

To: (1) Construct Kiira vehicle plant facilities (2) Sign partnership agreement(s) (3) Develop the automotive industry local content strategy (4) Inform Government automotive industry policy

Expected Outputs:

- (1) Kiira Vehicle Plant facilities with capacity of 5,000 vehicles per year in 2.5 shifts constructed
- (2) Partnership agreement(s) with reputable vehicle manufacturers for vehicle assembly and technology transfer signed
- (3) Buses, Pick-Ups, and Trucks Assembled
- (4) Electric Bus pilot programme implemented in greater Kampala Metropolitan Area
- (5) Automotive industry local content participation strategy developed
- (6) Automotive industry development policy developed
- (7) Staff trained in automotive engineering, manufacturing systems, vehicle assembly and technology commercialisation

Technical description of the project:

The Kiira Electric Vehicle Project Investment is aimed at establishing a vehicle plant in Uganda with the vision of, “Building a better Uganda through Automotive Technology.” The commercialization of the Kiira Electric Vehicle Project is envisioned to contribute toward the phasing out of the importation of end-of-life vehicle technology; while providing opportunity for the citizenry to apply themselves in the varied employment and investment opportunities projected to be created by the Kiira Electric Vehicle Project Investment. The commercialization of the Kiira Electric Vehicle Project is envisaged to catalyse industrialization leading to savings in foreign exchange; improvement of the balance of trade; economic diversification; attraction of foreign direct investment and development of skills relevant for developing a sustainable automotive value chain in Uganda.

Project Achievements:

- (1) Through the Kiira Electric Vehicle Project, Makerere University designed and built three (3) Concept Vehicles: The Kiira EV (Launched by H.E. the President on 24th November 2011) is Africa's first Electric Vehicle; the Kiira EV SMACK (Unveiled at the Kenyatta International Conference Center Nairobi Kenya 14th November 2014) is Africa's first plug-in Hybrid Electric Vehicle; and

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the Kayoola Solar Bus (Launched by H.E. the President on 16th February 2016) is Africa's first Solar Electric Bus. The Kayoola Solar Bus was the headline exhibit at the 2nd United Nations Environment Assembly Sustainable Innovation Expo 2016 at the United Nations Environment Programme Headquarters, Nairobi, Kenya.

(2) The leadership in technological innovation and strategic product development demonstrated by the Kiira Electric Vehicle Project, was recognized by Frost & Sullivan, a global market research and consulting firm, with the Best Practices Award for Visionary Innovation Leadership in Sustainable Mobility 2016.

(3) The cadastral and topographic survey and geotechnical analysis of the Kiira Vehicle Plant Site at the Jinja Industrial and Business Park have been completed, and Certificate of Title FRVJJA262 FOL.3 issued.

(4) The Environmental Impact Assessment for the Kiira Vehicle Plant was completed and the Certificate No. 0008328 issued by the National Environment Management Authority.

(5) The feasibility study for setting up and operating the Kiira Vehicle Plant in Uganda was approved by the Development Committee of the Ministry of Finance, Planning and Economic Development chaired by the Permanent Secretary/Secretary to Treasury.

(6) Contributed to the development of the draft Uganda Standard (DUS 1928) – Road Vehicles – Bus Body Design and Construction – Specification, spearheaded by UNBS.

(7) Skills and capacity development in automotive engineering, vehicle manufacturing systems, vehicle assembly and technology commercialization.

(8) Engagements with potential vehicle assembly and technology partner(s), Work in Progress.

Planned activities for FY 2018/19

(1) The Kiira Vehicle Plant shall be set up at the Uganda Investment Authority (UIA) Jinja Industrial and Business Park on Plot 701, Block 2 Kagogwa Village, Mawaito Parish, Kakira Town Council. The Kiira Vehicle start-up Plant shall be based on a lean initial investment and operation. It shall initially have an installed capacity of 5,000 vehicles per year in two shifts. The start-up plant facilities shall include; the assembly shop, test track, offices, road network, water reservoir, waste water management plant, solid waste sorting yard, container yards, finished vehicle park yard, showroom, as well as a monument and security facilities (watch tower, fence and gates).

(2) Signing of vehicle assembly and technology transfer partnership agreement(s) with reputable vehicle manufacturers shall be undertaken

(3) Assembly of vehicles including; Buses Pick-Ups, and Trucks

(4) Piloting of electric buses and charging stations in the Greater Kampala Metropolitan Area

(5) Development of the automotive local content participation strategy shall be undertaken to inform interventions aimed at catalysing backward and forward linkages with other sectors as well as facilitating the establishment of small and medium enterprises that will serve the Kiira Vehicle Plant with domestically made parts and social services

(6) Stakeholder engagements about the value proposition of the establishment of the domestic automotive industry value chain shall be conducted to inform relevant Government policy

(7) Kiira Vehicle Plant staff shall be trained in the key aspects of automotive engineering, manufacturing systems, vehicle assembly and technology commercialisation to equip them with skills required for sustainable operation of the plant

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	24.000	14.870	22.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	24.000	14.870	22.588
Total excluding arrears	0.000	0.000	24.000	14.870	22.588

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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)	0	0	0	0	24,000,000	0	0	24,000,000
Grand Total	0	0	0	0	24,000,000	0	0	24,000,000
Total Excluding Arrears and A.I.A	0	0	0	0	24,000,000	0	0	24,000,000

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Project : 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project

Implementing Agency: 023 Ministry of Science, Technology and Innovation

Responsible Officer: Dr. Peter Ndemere, Executive Secretary

Location: Sanga and Namanve

Total Project Value (Billions) 435.822

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:

The second National Development Plan (NDP II) seeks 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 Uganda's National Development Plan [NDP II: 2016/2017 - 2019/2020] and 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).

Paragraph 219 of Uganda Vision 2040 states that, "Government will set up science and technology parks, engineering centers, technology and business incubation centers that meet international standards. These will reduce the cost of product development and innovations". In NDP II, it is clearly stated that: "No progress has been registered regarding the construction and development of regional science parks and technology incubation centers (SPTIC) envisaged under NDP I".

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 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.

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,

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innovators and MSMEs.

Objectives:

1. Establish the NSTESEC and TIBIC to enhance STEI Skills development 2. Re-tool graduates, craftsmen, technicians and engineers 3. Establish technology, innovation and business incubation facilities

Expected Outputs:

1. Project physical infrastructure constructed
2. Machinery and equipment procured and installed
3. Staff (trainers of trainers) trained and equipped
4. Graduates, craftsmen, technicians & engineers retooled and skilled
5. Training in Strategic Management and Governance
6. Technical staff recruited
7. Administrative staff recruited
8. Impact evaluation and creation of databases for the Centres
9. Technology business start-ups

Technical description of the project:

In accordance with Paragraph 219 of the Uganda Vision 2040, Government will set up science and technology parks, engineering centers, technology and business incubation centers that meet international standards. These will be expected to reduce the cost of product development and innovations. As stipulated with NDP II, “No progress has been registered regarding the construction and development of regional science parks and technology incubation centers (SPTIC) envisaged under NDP I”.

The proposed project “National Science, Technology, Engineering and Innovation Skills Enhancement (NSTEI-SE) Project” will not only build in a phased manner STI infrastructure for the “silicon valley” like science parks and technology incubation centers (SPTICs) and other STI infrastructure in the greater Kampala Metropolitan Area but also in the other 4 regions (Western, Eastern, Northern and Northwestern) of the country as enshrined in the NDP and Vision 2040. In addition to the 5 regional SPTICs, the MoSTI and its sister agencies in collaboration with District and municipality authorities will construct over 30 Innovation centers and other related STI infrastructure using the “Force on Account” approach. The funds required for inputs for this infrastructure are expected to be provided for annually in the budgets of MoSTI and its affiliated agencies UNCST and UIRI.

In line with NDP II development objective 2, of increasing the stock and quality of strategic infrastructure to accelerate Uganda’s competitiveness, and in line with Vision 2040 which states that “Government will set up science and technology parks, engineering centres, technology and business incubation centres that meet international standards, and in an effort to enhance the technological and skill base of the Ugandan graduate, craftsman, technician and engineer to participate in strategic national infrastructural projects and manufacturing industries,” the project will establish the:

a) National Science, Technology and Engineering Skills Enhancement Centre (NSTESEC) to enhance the technological and skill base of Ugandan graduates, craftsmen, technicians and engineers in the following Science Technology and Engineering fields: construction machinery, metallurgical, automotive engineering, civil construction, electropneumatics and hydrology, industrial and agricultural mechanization.

b) Technology Innovation and Business Incubation Centre (TIBIC) that will act as a platform and Tool room for technology development. This Centre will provide scientists and innovators, access to; common user facilities, state-of-the-art testing units, training centres with multiple disciplines, quality upgradation, technical/business assistance, specialised R&D facilities to technopreneurs/MSMEs in the country.

The Project will support the country's drive toward competitiveness through:

(a) access to advanced technologies and common user facilities for scientists and innovators;

(b) skilling manpower by offering opportunities for technical skills development at varying levels ranging from school dropouts to graduates, craftsmen, technicians and engineers; and

(c) provision of technical and advisory support to scientists, innovators and technopreneurs.

Correspondingly, in line with the STI sector outcomes, the project intends to provide adequate state-of-the-art STI infrastructure to generate and effectively apply STI based on the contemporary needs of society.

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Project Achievements:

-

Planned activities for FY 2018/19

1. Identification and acquisition of land
2. Undertaking environmental and social impact assessment
3. Developing environmental and social management and monitoring plan
4. Carry out cadastral, topographic and hydrological surveys
5. Development and approval of physical infrastructural designs
6. Provision of utilities and access roads
7. Establishment of physical infrastructure for NSTESEC and TIBIC
8. Procurement of identified machinery and equipment for targeted technology areas
9. Training of identified staff (trainers of trainers)
10. Recruitment of technical and administrative staff
11. Retooling of selected and/or identified engineering professionals (graduates, craftsmen, technicians and engineers)
12. Setting up an Innovation and Design Hub in both the Sanga and Namanve Centres
13. Provision of technical support and consultancy services
14. Procurement of design centre machinery and equipment
15. Undertaking training, mentoring and coaching programs
16. Provision of facilities for additive manufacturing, development of prototypes, testing, calibration, and standardization
17. Provision of technical support and consultancy services
18. Procurement of customized prototyping, testing and calibration machinery and equipment
19. Undertaking in-service training and capacity development programs
20. Construction of manufacturing incubation hubs in Sanga and Namanve Centres
21. Equipping of production workshops and quality assurance laboratories with the necessary machinery and equipment
22. Provision of shell infrastructure, business facilitation centres, mentoring programs for technopreneurs
23. Recruitment and training of management and technical staff to operate the Hubs
24. Nurturing of technology-based business start-ups
25. Preparation of strategic plans and work plans for the project
26. Project management and coordination
27. Financial management, internal and annual external audit
28. Procurement of goods, works and services
29. Project monitoring and evaluation
30. Capacity development of project management in strategic management and governance
31. Technical assistance for evaluation, collection of data and creation of project database
32. Support to project operational costs
33. Conducting impact evaluation studies
34. Constitute and operationalize the project Inter-Ministerial Committee (IMC)
35. Constitute and operationalize the Project Steering Committee (PSC)
36. Constitute and operationalize the Project Management Team (PMT)

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	114.422	0.000	0.000
Total Funding for Project	0.000	0.000	114.422	0.000	0.000
Total excluding arrears	0.000	0.000	114.422	0.000	0.000

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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 (Incl. Casuals, Temporary)	0	0	0	0	0	100,000	0	100,000

Vote: 023 Ministry of Science, Technology and Innovation

Vote Public Investment Plan

211103 Allowances	0	0	0	0	0	850,000	0	850,000
221002 Workshops and Seminars	0	0	0	0	0	260,843	0	260,843
221003 Staff Training	0	0	0	0	0	764,308	0	764,308
225001 Consultancy Services- Short term	0	0	0	0	0	2,550,000	0	2,550,000
227001 Travel inland	0	0	0	0	0	318,462	0	318,462
227002 Travel abroad	0	0	0	0	0	636,924	0	636,924
227004 Fuel, Lubricants and Oils	0	0	0	0	0	445,847	0	445,847
228002 Maintenance - Vehicles	0	0	0	0	0	445,846	0	445,846
312101 Non-Residential Buildings	0	0	0	0	0	93,190,000	0	93,190,000
312201 Transport Equipment	0	0	0	0	0	1,860,000	0	1,860,000
312202 Machinery and Equipment	0	0	0	0	0	13,000,000	0	13,000,000
Grand Total	0	0	0	0	0	114,422,229	0	114,422,229
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	0	114,422,229	0	114,422,229

Program :1849 General Administration and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 1459 Institutional Support to Ministry of Science, Technology and Innovation

Implementing Agency: 023 Ministry of Science, Technology and Innovation

Responsible Officer: Permanent Secretary

Location: Ministry of Science, Technology and Innovation

Total Project Value (Billions) 35.790

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:

Ministry came into force in June, 2016 upon the realization that it was critical for Government to explicitly prioritize issues relating to Science, Technology and Innovation as a key driver for Economic Development. There was need therefore to retool the Ministry and support endeavors through the procurement of assorted Office equipment for enhanced Performance

Objectives:

To build institutional capacity at MoSTI through the procurement and supply of assorted equipment for improved sector Performance

Expected Outputs:

Nil

Technical description of the project:

Undertake retooling of the Ministry of Science, Technology and Innovation

Project Achievements:

No achievements so far as the project is expected to start operation in the FY 2017/2018

Vote: 023 Ministry of Science, Technology and Innovation

Vote Public Investment Plan

Planned activities for FY 2018/19

Procure and Supply Assorted Furniture, Computer equipment to support the day to day running of the Ministry

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	35.795	0.458	14.969	13.218
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	35.795	0.458	14.969	13.218
Total excluding arrears	0.000	35.795	0.458	14.969	13.218

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1459 Institutional Support to Ministry of Science, Technology and Innovation								
263204 Transfers to other govt. Units (Capital)	35,794,960	0	0	35,794,960	0	0	0	0
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
312203 Furniture & Fixtures	0	0	0	0	77,839	0	0	77,839
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	35,794,960	0	0	35,794,960	457,839	0	0	457,839
<i>Total Excluding Arrears and A.I.A</i>	35,794,960	0	0	35,794,960	457,839	0	0	457,839

Vote: 023 Ministry of Science, Technology and Innovation

Vote Public Investment Plan

External Financing to Vote

	2016/17	2017/18	MTEF Projections		
<i>Projected Funding Allocations (US\$ billion)</i>	Budget	Budget	2018/19	2019/20	2020/21
1459 Institutional Support to Ministry of Science, Technology and Innovation					
507 China (PR)	0.000	0.000	0.000	0.000	0.000
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project					
507 China (PR)	0.000	0.000	114.422	0.000	0.000
Total External Project Financing For Vote 023	0.000	0.000	114.422	0.000	0.000

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Program :1804 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 0430 Uganda Industrial Research Institute

Implementing Agency:	<i>110 Uganda Industrial Research Institute</i>
Responsible Officer:	<i>Prof. Charles Kwesiga, Executive Director</i>
Location:	<i>Plot 42, Mukabya Road, Nakawa Industrial Area, P. O. Box 7086 Kampala, Uganda Mobile: +256 757 766004 Mobile: +256 702 481133 Tel: +256 414 286124 w.w.w. uiri.org</i>
Total Project Value (Billions)	<i>331.900</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>6/30/2020</i>

Background:

Uganda Industrial Research Institute is a government parastatal formerly under the auspices of the Ministry of Trade, Industry and Cooperatives and has now transitioned to the Ministry of Science, Technology and Innovation. UIRI's mandate is to undertake applied research and to acquire and/or develop appropriate technology in order to create a strong, effective and competitive industrial sector.

A general overview of the East African Community's (EACs) industrial sector suggests a rather amorphous and even retrogressive pace of industrialization. The region still belongs to the category of Least Developing Countries (LDCs) which are not expected to meet their Millennium Development Goals (MDGs) nor Sustainable Development Goals. UIRI's strategy is to therefore undertake activities that will speed up the industrialization process of Uganda

Objectives:

- The major objectives of this Project include the following: i. Undertake applied research to create utility of science and technology for application in industrial development ii. Develop and acquire appropriate technology in order to create a strong, effective and competitive sector for the rapid industrialization of Uganda. iii. Identify and develop appropriate processes and product technologies for the exploitation of natural resources iv. Upgrade and strengthen the existing indigenous technologies, for especially food and non food products. v. Set up model value addition centers to illustrate the benefits of new technologies and value addition vi. Design, develop and adapt machinery, tools, equipment and instruments suitable for rural areas vii. Provide research findings to entrepreneurs to assist them set up new enterprises viii. Provide technical advice to existing industrialists and entrepreneurs to improve the efficiency of their operations xi. Collaborate, affiliate and / or associate with organizations and other government departments within Uganda and elsewhere undertaking similar objectives

Expected Outputs:

1. Kick start plans to establish a Science and technology hub
2. Developed Biomedical Solutions
3. Developed food and Non Food Products
4. Developed Processes Designs
5. Developed Technologies
6. Developed new innovations
7. Developed agricultural solutions
8. Developed renewable solutions
9. Reduced post-harvest loss
10. Produce competent pool of scientists and engineers
11. Establish an essential oil sector
12. Establish regional industrial / value addition centers

Vote Public Investment Plan

Technical description of the project:

1. Provision of laboratory analytical services
 - Purchase of culture media for Total Coliforms & E.coli
 - Procurement of reference cultures
 - Procurement of culture media, reagents, glassware and consumables
 - Registration fees for Proficiency Testing Program
 - Printing Services for test certificates and Analysis Request Forms
 - Procurement of consumables for the Food Laboratory for product formulation and development
2. Biofuel production

Production of both biodiesel and Tigernut oil. These are cheaper, clean energy product that will help in production the environment Purchase an oil extruder and cake grinder machines. Acquire and transport the raw materials to UIRI campus. Pre-treatment of the materials. Production of cooking oil, biodiesel, animal cake. Carry out laboratory analysis, procure a testing generator. Field testing of biodiesel and improvements of the products
3. Production of Affordable cooking gas; bottled biogas from chicken droppings

Procurement of the complete unit of Biogas production equipment from Crest Tank, a gas purification systems, gas compressors and gas cylinders. Starting production testing. Data collection. Conduct laboratory analysis of the biogas. Compressing pure methane and continuous testing of the gas. Training both university students and individual groups. Writing of scientific papers. Participate and compete for energy awards. Scale up and incubation
4. Experimentation of solar wind hybrid system

This is an ongoing project at the Ntungamo, Energy Systems Division Pilot site
Procure and replacing battery bank of the solar wind hybrid system. Maintenance of the whole system. Data collection. Solar water heater assembly. Procure the heater tubes. Fabricate the storage tank. Procure solar panels and batteries for the Lira peanut plant. Installation and connection of the Pv system. Establish a solar system for UIRI campus procure and install a Pv pilot system
5. Design and develop a system that uses plasma technology to recycle waste.

The output products include energy (from organic waste) and metal recycling and smelting
Design and production of the thermal plasma generation system. Plant testing for metal recycling and metallic mineral refining. Scaling up research and paper writing for publication
6. Develop and implement a health, safety and environment management system

This aims for integration of health, safety and environment into the core activities of UIRI.
Professional Energy System training on Health, Safety and Environment Management systems; ISO 18001, and ISO 14001;2004.
Develop and implement a health, safety and environment management system. Field visits to recognize Organizations to collect and share knowledge on HSE models. Training of HSE model to UIRI Staff. Training of interested groups. Develop and implement an Environmental Policy in the context of the vision and core values of UIRI
7. Mineral Beneficiation.

Adding value to Low – Value Minerals like Sand, Talc, Salt, Feldspar, Kaolin, Clay, Limestone, Bentonite, Vermiculite etc
Mapping exercise for mineral sampling in selected areas/districts (1). South West Region i.e. Kasese, Ntoroko, Bundibugyo, Kabarole (2). Western i.e. Bushenyi, Ntungamo, Mbarara (3). Eastern i.e. Busia, Tororo, Manafwa, Bududa (4). Karamoja region i.e. Moroto, Kotido, Abim, Nakapiripiti (5). North i.e. Gulu, Kitgum West Nile i.e. Arua, Pakwach, Terango, Nebbi, Nwoya Centra i.e. Mubende, Luwero, Mukono. Sample material collection from mapped mineral rich areas. Analysis of processed samples using the newly procured XRF/XRD machine. Sorting and packaging of processed bulk samples
8. Handmade paper production
9. Development and Commercialization of Mineral -rich Poultry Premix from Fruit By-products
 - Formulation and standardization of the feeds
 - Chemical analysis of the feeds (4)
 - Investigate the effectiveness of the developed Mineral- Rich premix on the growth & health of chicken
 - Establish effectiveness of the developed premix by carrying out trial feeding for two weeks and Microbial analysis
 - Identify a poultry farm for the experiment for 3 months
 - Procurement of production materials (drying trays, plastic crates)
10. White button mushroom domestication and production
 - Currently white button mushrooms are only imported into the country tagged expensively yet have important economical, medicinal, environmental and social values
 - Procurement of consumables
 - Collection of wheat and rice straw four routes each from Kapchorwa and Kamuli respectively
 - Collection of gypsum from kasese two routes
11. Piloting Essential Oils Project Pilot phase
 - Propagate 70,000 cuttings of Rose geranium and 95,000 root ball divisions of Lemon balm at the EO's Field Station.

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

- Prepare pilot plots to plant at semi commercial scale
- Establish 3 sets of Pilot Phase Plots namely: UIRI's Field Station, Adekes Farm and Millionaire Gals Farm
- 12. Implementation of ISO 17025 Quality Management System and Undertaking of the Laboratory recognition process
- Procurement of laboratory consumables & glassware
- Procurement of Reference materials and standards
- 13. Audit fees for Compliance to UNBS food regulations
- 14. Development of at least one value added dairy, bakery fruit Juice and meat product
- 15. Procurement assorted colors of weaving Yarn for production
- 16. Procurement of cleaning materials
- 17. Procurement of protective wear Technology Development Center, Product Development, Production Systems
- 18. Development of a vegetable sausage
- Standardization and commercialization Develop Product prototype;
- Trial production run; Market testing; Commercialization
- 19. Development of ICT applications and Business Management Tools and Solutions
- 20. Development of Renewable and waste management solutions
- 21. Development of Sanitary pads cotton agro-waste fibers
- 22. Value addition to increase on Ugandan manufactured and industrial products

Project Achievements:

1. A strong industrial sector created
2. Increase in Ugandan made manufactured and industrial goods and services
3. Developed competitive domestic and internationally certified products and services
4. Developed industrial solutions for other sectors
5. Reduced post-harvest loss through value addition
6. Established a knowledgeable, highly skilled and strong pool of scientist and engineers

Planned activities for FY 2018/19

1. Conduct research to develop new innovations by product, technology or process
2. Provide laboratory analytical services
3. Develop new food and nonfood products
4. Progress with Laboratory Accreditation
5. Develop renewable energy solutions
6. Develop Process design
7. Develop production technologies
8. Establish regional functional model value addition centers
9. Strengthen the Business incubation program
10. Undertake Value Addition and Agro process
11. Publish research journals

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	8.173	7.984	9.740	11.689
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	8.173	7.984	9.740	11.689
Total excluding arrears	0.000	8.173	7.984	9.740	11.689

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0430 Uganda Industrial Research Institute								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,600	0	0	960,600	1,350,000	0	0	1,350,000

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

211103 Allowances	86,964	0	0	86,964	60,000	0	0	60,000
212101 Social Security Contributions	96,060	0	0	96,060	135,000	0	0	135,000
213001 Medical expenses (To employees)	268,000	0	0	268,000	451,000	0	0	451,000
213004 Gratuity Expenses	407,617	0	0	407,617	592,193	0	0	592,193
221003 Staff Training	110,000	0	0	110,000	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	65,000	0	0	65,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	73,000	0	0	73,000
221017 Subscriptions	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	24,023	0	0	24,023	100,000	0	0	100,000
223001 Property Expenses	40,000	0	0	40,000	10,000	0	0	10,000
223002 Rates	92,000	0	0	92,000	4,734	0	0	4,734
223004 Guard and Security services	88,000	0	0	88,000	90,000	0	0	90,000
223005 Electricity	396,000	0	0	396,000	858,875	0	0	858,875
223006 Water	78,000	0	0	78,000	114,000	0	0	114,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,000	0	0	126,000	130,000	0	0	130,000
224004 Cleaning and Sanitation	91,600	0	0	91,600	95,800	0	0	95,800
224005 Uniforms, Beddings and Protective Gear	98,000	0	0	98,000	52,000	0	0	52,000
224006 Agricultural Supplies	525,235	0	0	525,235	450,204	0	0	450,204
227001 Travel inland	70,000	0	0	70,000	35,000	0	0	35,000
227002 Travel abroad	130,000	0	0	130,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	160,111	0	0	160,111	80,110	0	0	80,110
228001 Maintenance - Civil	360,000	0	0	360,000	145,800	0	0	145,800
228002 Maintenance - Vehicles	239,200	0	0	239,200	183,600	0	0	183,600
228003 Maintenance – Machinery, Equipment & Furniture	610,203	0	0	610,203	462,271	0	0	462,271
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	80,000	0	0	80,000
312101 Non-Residential Buildings	932,000	0	0	932,000	1,032,500	0	0	1,032,500
312202 Machinery and Equipment	1,404,715	0	0	1,404,715	654,679	0	0	654,679
312203 Furniture & Fixtures	0	0	0	0	20,200	0	0	20,200
312213 ICT Equipment	100,400	0	0	100,400	70,000	0	0	70,000
312214 Laboratory Equipments	468,238	0	0	468,238	350,000	0	0	350,000
Grand Total	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966
<i>Total Excluding Arrears and A.I.A</i>	8,172,966	0	0	8,172,966	7,983,966	0	0	7,983,966

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Program :1901 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Akiza Britin Newton-Senior M&E Officer

Location: Western Region

Total Project Value (Billions) 15.487

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Rwenzori Mountains is a unique tourist attraction with several peaks and permanently snow-capped. However, the visitation is low largely due to inadequacies in tourism infrastructure. The project is aimed at addressing infrastructure challenges.

Objectives:

To Increase the number of visitors to the Park- by 150% by 2020

Expected Outputs:

3 trails
10 bridges rehabilitated;
7 resting points
Visitor information centre
2 walking boards repaired
Climbing equipment
10 bandas constructed
One cable car system from the Gate park to Nyabitaba
One helipad
A monument at the Margareta Peak

Technical description of the project:

The project entails the assessment of the existing infrastructure including bridges along the trails, accommodation facilities, information centers and resting points. A feasibility study shall be carried out on cable car system.

Project Achievements:

Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared
100m of the climbing ladder installed at Karyarupiha-Mt. Rwenzori;
TOR for the Pre-feasibility study on the Cable car on Mt. Rwenzori concluded.

Planned activities for FY 2018/19

Procure consultancy services for the pre-feasibility and feasibility studies on the cable car.
Identify potential investors for the cable car.
Install 10 boardwalks;
Construct 5 resting points;
Construct ladders
Construct 2 bridges;

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	1.315	1.400	1.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.315	1.400	1.800
Total excluding arrears	0.000	0.000	1.315	1.400	1.800

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)								
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	85,000	0	0	85,000
227001 Travel inland	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
Grand Total	0	0	0	0	1,315,000	0	0	1,315,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,315,000	0	0	1,315,000

Project : 1334 Development of Museums and Heritage Sites for Cultural Promotion

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Jackline Nyiracyiza Besigye, Principal Conservator

Location: All regions of Uganda

Total Project Value (Billions) 20.886

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Uganda has over 640 registered archaeological, Paleontological, historical and traditional sites but only 10 are gazetted, 1 developed (Fort Partiko) and 1 under development (Kasubi Loyal Tombs). The projects intends to conserve and promotion sites

Objectives:

To increase the contribution of cultural heritage to tourism earnings

Expected Outputs:

National Museum renovated and equipped with ICT, 3 new galleries with offices, 1 Laboratory, 2 Storage and 1 Theatre.

Three Regional Museums constructed and equipped

15 Cultural Heritage Sites developed for tourism diversity

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Technical description of the project:

The project will focus on modernization of the National Museum and development of regional museums in Soroti, Fort Portal, Kampala (Fort Lugard) and Arua and other heritage sites including MUgaba Palace, Nyero rock, Balonyo, Dufile.

Project Achievements:

Construction of Soroti museum completed, fenced and compound landscaped;
Contractor procured for designs and BOQs for the Mugaba palace building.
Land title for land in Fort Portal town council acquired
Title secured for land in Arua;

Planned activities for FY 2018/19

Procure contractors for infrastructure developments
Procure contractor for the Nyero Rock Art interpretation centre;
Undertake consultations with the relevant stakeholders on the acquisition of land;
Secure and display exhibition materials;

Project Funding Allocations:

<i>Projected Funding Allocations</i> <i>(US\$ billion)</i>	2016/17 Budget	2017/18 Budget	MTEF Projections		
			2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	1.728	1.600	1.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.728	1.600	1.800
Total excluding arrears	0.000	0.000	1.728	1.600	1.800

Summary Project Estimates by Item:

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	<i>Total</i>	GoU	External Fin.	A.I.A	<i>Total</i>
1334 Development of Museums and Heritage Sites for Cultural Promotion								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,040	0	0	20,040
225001 Consultancy Services- Short term	0	0	0	0	9,104	0	0	9,104
281502 Feasibility Studies for Capital Works	0	0	0	0	146,225	0	0	146,225
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	133,000	0	0	133,000
312101 Non-Residential Buildings	0	0	0	0	1,300,000	0	0	1,300,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
Grand Total	0	0	0	0	1,728,369	0	0	1,728,369
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,728,369	0	0	1,728,369

Project : 1335 Establishment of Lake Victoria Tourism Circuit

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: James Musinguzi, Executive Director UWEC

Location: The shoreline of Lake Victoria

Total Project Value (Billions) 11.868

Internal Rate of Investment (IRR): 0.000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Cost Benefit Analysis (CBA):	0.000
Net Present Value (NPV):	0.000
Start Date:	7/1/2015
Completion Date:	6/30/2020

Background:

Lake Victoria is the largest freshwater lake in Africa. Its biodiversity and scenic beauty contribute to Uganda's tourism industry although the benefits are hampered by inadequate infrastructure. The projects aims at improving tourism infrastructure.

Objectives:

To establish Lake Victoria Tourism circuit to enhance tourism and conservation around Entebbe.

Expected Outputs:

Boat pier
 Aquarium
 Floating restaurant
 3 speed boats
 8m high observatory tower
 20m board walk
 Information centre with office and exhibition space
 Two boat trails each measuring 50 metres long
 20 signages and 5 information boards
 4 local canoes
 Double cabin

Technical description of the project:

Consultancy services will be sought for conducting feasibility studies, designing plans of aquarium, floating restaurant and pier, boat walks, bird observatory and information centre. Subsequent works will be based the studies and designs.

Project Achievements:

Completion of the beach
 Ground and first floor of the pier restaurant completed and furnished.

Planned activities for FY 2018/19

Procure consultancy services for feasibility studies and plans
 Procure contractors for construction works(pier restaurant, observatory tower, board walk, Information centre, boat trails
 Procure boats, vehicles, signage, information boards, canoes

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.600	1.000	1.554
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.600	1.000	1.554
Total excluding arrears	0.000	0.000	0.600	1.000	1.554

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1335 Establishment of Lake Victoria Tourism Circuit								

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

312101 Non-Residential Buildings	0	0	0	0	250,000	0	0	250,000
312104 Other Structures	0	0	0	0	350,000	0	0	350,000
Grand Total	0	0	0	0	600,000	0	0	600,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	600,000	0	0	600,000

Project : 1336 Development of Source of the Nile

Implementing Agency:	<i>022 Ministry of Tourism, Wildlife and Antiquities</i>
Responsible Officer:	<i>Kigozi Jimmy, Senior Tourism Officer</i>
Location:	<i>Source of the Nile in Jinja on the shores of Lake Victoria</i>
Total Project Value (Billions)	<i>10.380</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>6/30/2020</i>

Background:

The Source of the Nile is one of the major iconic attractions to both domestic and international visitors. It will be developed into a world class tourist attraction site to increase revenues from tourists and also create social economic benefits

Objectives:

To improve visitor experience and numbers at the source of the Nile in 5 years Increase percentage contribution of tourism to GDP and employment

Expected Outputs:

Master plan produced and 100 copies of the master plan printed
 10 HTTI hotel rooms refurbished
 Designs and BOQs
 Toilet and tourist information centre constructed
 Land acquired
 Stakeholders sensitised
 50 artisans and tour guides trained
 Relevant research studies and surveys conducted.
 Tourism attractions documented

Technical description of the project:

The Master plan will be developed which will include models and physical lay out plans for the source of the Nile development area. Basic public infrastructure development as well as installations of lighting, signage, rest chairs, shades.

Project Achievements:

TORs for master plan developed
 TORs for strategic environment and social Impact analysis developed
 3 hotel rooms at HTTI refurbished
 Attractions documented
 Stakeholder engagements conducted
 30 artisans trained in fire & safety, marketing, customer care

Planned activities for FY 2018/19

Develop a master plan

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Refurbish 10 hotel rooms at HTTI
 Prepare architectural designs and BBOQs
 Acquire land
 Construct and furnish basic public infrastructure
 Conduct tourism stakeholder meetings
 Train service providers
 Document attractions

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	1.658	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.658	1.500	1.500
Total excluding arrears	0.000	0.000	1.658	1.500	1.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1336 Development of Source of the Nile								
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	15,269	0	0	15,269
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	14,731	0	0	14,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,500,000	0	0	1,500,000
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 works	0	0	0	0	48,000	0	0	48,000
Grand Total	0	0	0	0	1,658,000	0	0	1,658,000
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	1,658,000	0	0	1,658,000

Project : 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Implementing Agency: 022 Ministry of Tourism, Wildlife and Antiquities

Responsible Officer: Manager-Education and Awareness (UWEC)

Location: All Regions

Total Project Value (Billions) 10.024

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

Uganda has got only one Wildlife Education Centre, the Uganda Wildlife Education Centre that was opened in 1952 as an animal orphanage. It is now a place to go to see and learn about animals as a recreation park for the Ugandan public. UWEC is also a rescue

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

and rehabilitation centre and a captive breeding unit for threatened animal species rescued from poachers, illegal trade or accidents.

Objectives:

To establish and operate a wildlife satellite conservation centre in Western Uganda by year 2020

Expected Outputs:

Land acquired for the two centers
10 Animal enclosures constructed
Customised tourism education programme developed for satellite catchment areas
Two veterinary units constructed
30 Signages and 10 information boards developed and installed
2 dormitories with capacity of 50 beds each constructed
2 conference rooms with capacity of 100 seats constructed
2 well-furnished Administration blocks constructed
2 well-furnished kitchens and dining constructed
Well displayed and equipped centre

Technical description of the project:

The project implementation is in phases over 5 years time frame. The plans to design and construct a series of infrastructures in each region. Enclosure walls shall be constructed of concrete and access to the enclosures shall be restricted via the use of plastic-coated wire fencing. The enclosure shall be extended to the waters to act as a water pool for the amphibians and reptiles especially the crocodiles and chelonians.

Project Achievements:

Consultations conducted and identification of site location in western and eastern Uganda done.
Feasibility studies conducted for one site.
Land secured

Planned activities for FY 2018/19

Procure consultancy services to undertake detailed feasibility studies for the establishment of each wildlife satellite center;
Acquire land
Undertake consultations on the location and land acquisition
Set up infrastructure (veterinary units, Signages, information boards, dormitories, conference rooms and Administration blocks)
Develop customised tourism education programmes for satellite catchment areas

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.150	1.170	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.150	1.170	1.500
Total excluding arrears	0.000	0.000	0.150	1.170	1.500

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
Grand Total	0	0	0	0	150,000	0	0	150,000
Total Excluding Arrears and A.I.A	0	0	0	0	150,000	0	0	150,000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Program :1949 General Administration, Policy and Planning

Development Project Profiles and Medium Term Funding Projections

Project : 0248 Government Purchases and Taxes

Implementing Agency:	022 Ministry of Tourism, Wildlife and Antiquities
Responsible Officer:	Margaret A. Ojara, Under Secretary Finance and Administration
Location:	Headquarters in Kampala
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:	7/1/2015
Completion Date:	6/30/2020

Background:

The Ministry of Tourism, Wildlife and Antiquities was recently created in 2011. The project is aimed at improving the working environment including office accommodation, transport equipment, furniture and ICT equipment.

Objectives:

- To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities -Retooling and maintenance of buildings and equipment of the Ministry -Equip the Ministry with the required transport equipment

Expected Outputs:

Vehicles
Office and ICT Equipment, including Computers, printers, Small Office equipment, Office Chairs, cabinets, bookshelves, Office tables.
Designs and BOQs for Ministry HQs

Technical description of the project:

The project focuses on improving the working environment. This is to be done through purchase of transport equipment, procurement of consultancy services for designs and BOQs for the office accommodation, procurement of furniture and ICT equipment.

Project Achievements:

Five vehicles
Office and ICT Equipment, including 8 Computers, 1 tablet, 1 Laptop,
10 printers, A camera, Small Office equipment, Office Chairs, cabinets, bookshelves, Office blinds, Office tables.
The preliminary Designs and BOQs for Ministry HQs

Planned activities for FY 2018/19

Procure Office and ICT Equipment, including Software
Procure transport equipment
Procure consultancy services for the Designs and BOQs for Ministry HQs

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.631	0.750	0.750
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Total Funding for Project	0.000	0.000	0.631	0.750	0.750
Total excluding arrears	0.000	0.000	0.631	0.750	0.750

Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0248 Government Purchases and Taxes								
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	25,000	0	0	25,000
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	0	0	0	0	3,600	0	0	3,600
312211 Office Equipment	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	272,000	0	0	272,000
Grand Total	0	0	0	0	630,600	0	0	630,600
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	630,600	0	0	630,600

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Program :1902 Tourism Development

Development Project Profiles and Medium Term Funding Projections

Project : 1127 Support to Uganda Tourism Board

Implementing Agency: 117 Uganda Tourism Board

Responsible Officer: Stephen Asiimwe

Location: Uganda Tourism Board

Total Project Value (Billions) 2.765

Internal Rate of Investment (IRR): 0.000

Cost Benefit Analysis (CBA): 0.000

Net Present Value (NPV): 0.000

Start Date: 7/1/2015

Completion Date: 6/30/2020

Background:

To aid the improvement of the marketing and promotion activities of the Board.

To implement the Quality Assurance activities of the Board.

Objectives:

Institutional Retooling Improving Office security Improving efficiency is data collection through timely collection of digital data
Increasing effectiveness of domestic tourism campaigns.

Expected Outputs:

1. Installation of CCTV surveillance system
2. Purchase of ICT equipment & accessories
3. Acquire a portable Public Address (PA) system
4. Four drive Vehicle for field inspections
5. Office Furniture
6. 1 Pool vehicle - Station Wagon
7. UTB's HQ - Feasibility study

Technical description of the project:

Institutional capacity building and retooling

Project Achievements:

1. Procured 5 vehicles including 3 station wagons, 1 minibus and 1 Pick Up for marketing and promotions including quality assurance activities by the agency.
2. Furnish the UTB offices with both ICT and office furniture.

Planned activities for FY 2018/19

Institutional capacity building

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2016/17	2017/18	MTEF Projections		
	Budget	Budget	2018/19	2019/20	2020/21
Domestic Development Funding for Project	0.000	0.000	0.553	0.675	0.810
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.553	0.675	0.810

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Total excluding arrears	0.000	0.000	0.553	0.675	0.810
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Summary Project Estimates by Item:

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1127 Support to Uganda Tourism Board								
225001 Consultancy Services- Short term	0	0	0	0	32,243	0	0	32,243
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
312202 Machinery and Equipment	0	0	0	0	81,060	0	0	81,060
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
312213 ICT Equipment	0	0	0	0	0	0	0	0
Grand Total	0	0	0	0	553,303	0	0	553,303
<i>Total Excluding Arrears and A.I.A</i>	0	0	0	0	553,303	0	0	553,303