

THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2025/26

TABLE OF CONTENTS

Introduction

List of Project Profiles Page

Preliminary …… i

Vote 001	**Office of the President**	
1869	Institutional Development for Office of the President	1
Vote 002	**State House**	
1914	Institutional Development of State House	5
Vote 003	**Office of the Prime Minister**	
1919	Development Response to Displacement Impacts Projects (DRDIP)II	9
1920	Northern Uganda Social Action Fund (NUSAF IV)	13
1916	Institutional Development of Office of the Prime Minister	16
Vote 004	**Ministry of Defense**	
1178	UPDF Peace Keeping Mission in Somalia	20
1867	Institutional Development for Ministry of Defense and Veteran Affairs	22
Vote 005	**Ministry of Public Service**	
1872	Institutional Development for Ministry of Public Service	25
Vote 006	**Ministry of Foreign Affairs**	
1935	Institutional Development of Ministry of Foreign Affairs	29
Vote 007	**Ministry of Justice and Constitutional Affairs**	
1242	JLOS House Project	32
1909	Institutional Development of the Ministry of Justice and Constitutional Affairs	36
Vote 008	**Ministry of Finance, Planning and Economic Development**	
1706	Investment for Industrial Transformation and Employment Project (INVITE)	40
1778	Enhancing Growth and Productivity Opportunities for Women Enterprises	44
1521	Resource Enhancement and Accountability Programme (REAP)	48
1208	Support to National Authorising Officer	52
1936	Institutional Development of Ministry of Finance, Planning and Economic Development	63
1521	Resource Enhancement and Accountability Programme (REAP)	66
Vote 009	**Ministry of Internal Affairs**	

1870	Institutional Development for Ministry of Internal Affairs	70
Vote 010	**Ministry of Agriculture, Animal Industry and Fisheries**	
1444	Agriculture Value Chain Development	73
1802	Enhancing Agricultural Production, Quality and Standards for Market Access Project	77
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	80
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	83
1661	Irrigation For Climate Resilience Project Profile	85
1786	Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	87
1508	National Oil Palm Project	92
1709	Rice Development Project Phase II	95
1772	National Oil Seeds Project	97
1879	Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	102
Vote 011	**Ministry of Local Government**	
1509	Local Economic Growth (LEGS) Support Project	107
1760	Rural Development and Food Security in Northern Uganda	111
1772	National Oil Seeds Project	113
1894	Institutional Development for Ministry of Local Government	117
Vote 012	**Ministry of Lands, Housing & Urban Development**	
1763	Land Valuation Infrastructure Project	121
1850	Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	124
1829	Land Economic Competitiveness Project	129
1898	Institutional Development Project-Ministry of Lands, Housing and Urban Development	132
Vote 013	**Ministry of Education and Sports**	
1853	The Uganda Smart Education Project	135
1926	Institutional Development of Ministry of Education and Sports	137
1665	Uganda Secondary Education Expansion Project	139
1858	Development of Primary Schools Project	141
1995	Uganda Learning Acceleration Program (ULEARN)	143
1432	OFID funded Vocational Project Phase II	146
1803	Development and Expansion of Health Training Institutions	148
1852	Development and Improvement of Special Needs Education II	150

Vote 014	**Ministry of Health**	
1243	Rehabilitation and Construction of General Hospitals	154
1539	Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	156
1923	Institutional Development for Ministry of Health	158
0220	Global Fund for AIDS, TB and Malaria	161
1436	GAVI Vaccines and Health Sector Dev't Plan Support	165
1768	Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168
Vote 015	**Ministry of Trade, Industry and Co-operatives**	
1899	Institutional Development of Ministry of Trade, Industry and Cooperatives	172
Vote 016	**Ministry of Works and Transport**	
1421	Development of the Construction Industry	175
1558	Rural Bridges Infrastructure Development	177
1564	Community Roads Improvement Project	179
1703	Rehabilitation of District Roads Project	181
1705	Rehabilitation and Upgrading of Urban Roads Project	184
0267	Rehabilitation of District Roads Project	186
1888	Institutional Development for Ministry of Works and Transport	188
1456	Multinational Lake Victoria Martime Comm. & Transport Project	190
1774	Streamlining Management of Motor Vehicle Registration	192
1284	Development of new Kampala Port in Bukasa	195
1373	Entebbe Airport Rehabilitation Phase 1	197
1489	Development of Kabaale Airport	200
1563	URC Capacity Building Project	202
1659	Rehabilitation of the Tororo, Gulu railway line	205
1849	Construction of Standard Gauge Railway	207
0265	Atiak-Moyo Road	210
1041	Kyenjojo- Hoima-Masindi -Kigumba road	213
1176	Hoima- Wanseko Road	214
1274	Musita-Lumino-Busia/Majanji Road	216
1277	Kampala Nothern Bypass Phase 2	217
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	219
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	220
1313	North Eastern Road-Corridor Asset Management Project	222
1320	Construction of 66 Selected Bridges	223
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	225
1402	Rwenkunye -Apac- Lira -Acholibur Road	227
1403	Soroti -Katakwi- Moroto -Lokitonyala Road	228
1404	Kibuye -Busega- Mpigi	230

1490	Luwero - Butalangu Road	232
1545	Kisoro-Mgahinga National Park Headquarters Road	233
1546	Kisoro-Nkuringo-Rubugiri-Muko Road	235
1657	Moyo-Yumbe-Koboko road	236
1692	Rehabilitation of Masaka Town Roads (7.3 KM)	238
1693	Rehabilitation of Kampala-Jinja Highway (72 Km)	240
1694	Rehabilitation of Mityana-Mubende Road (100 Km)	241
1695	Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	243
1764	Upgrading Manibe-Yumbe road (77km) to paved standard	245
1769	Upgrading of Kitgum-Kidepo Road (115 Km)	246
1771	Land Acquisition Project II	248
1785	Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)	250
1794	Upgrading of Namagumba-Budadiri-Nalugugu Road	252
1795	Construction Of Masindi Port Bridge	254
1796	Proposed Upgrading of Katine Ochero(72.9km)	256
1807	Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	257
1808	Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	259
1809	Reconstruction of Masaka-Mutukula Road (89.5Km)	261
1810	Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	263
1816	Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	265
1818	Rehabilitation of Matugga-Kapeeka Road (42km)	267
1819	Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	269
1820	Rehabilitation of Karuma-Packwach Road (106km)	271
1821	Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)	273
1822	Emergency Reconstruction of selected sections along Kampala -Masaka Road	275
1823	Construction of New Ssezibwa Bridge	277
1824	Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard	279
1840	Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard	281
1841	Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)	283
1842	Upgrading of Nakaseke-Singo-Kituuma Road (71Km)	258
Vote 017	**Ministry of Energy and Mineral Development**	
1183	Karuma Hydroelectricity Power Project	288
1429	ORIO Mini Hydro Power and Rural Electrification Project	289
1492	Kampala Metropolitan Transmission System Improvement Project	291
1775	Electricity Access Scale Up Project	293
1800	Clean Energy Access Project	296

1812	Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	298
1827	Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	301
1828	Rural Electrification and Connectivity Project	303
1844	GET Access Uganda Mini-Grid Systems Project	307
1851	Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations	309
1992	Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project	311
1993	Rehabilitation of 380MW Nalubaale and Kira Complex	313
1994	Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations	316
1801	Energy and Minerals land Acquisition and Infrastructure Studies Project	319
1885	Institutional Development for Ministry of Energy and Mineral Development	322
1773	Mineral Regulation Infrastructure Project	325
1833	Support Uganda Mineral-based Industrialisation Project (SUMIP)	329
1854	The Uganda Geothermal Resources Development Project Phase II	332
1610	Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	335
1611	Petroleum Exploration and Promotion of Frontier Basins	338
1793	Midstream Petroleum Infrastructure Dvelopment Project Phase II	342
Vote 018	**Ministry of Gender, Labour and Social Development**	
1883	Institutional Development for Ministry of Gender, Labor and Social Development	345
1843	Support to Integrated Community Learning for Wealth Creation (SUICOLEW)	347
1778	Enhancing Growth and Productivity Opportunities for Women Enterprises	350
Vote 019	**Ministry of Water and Environment**	
1417	Farm Income Enhancement and Forestry Conservation Programme Phase II	354
1523	Water for Production Phase II	356
1559	Drought Resilience in Karamoja Sub-Region Project	359
1661	Irrigation For Climate Resilience Project Profile	362
1666	Development of Solar Powered Irrigation and Water Supply Systems	366
1787	Water for Production Regional Centre-West Phase II	369
1788	Water for Production Regional Centre - North Phase II	372
1789	Water for Production Regional Centre - East Phase II	375
1790	Water for Production Regional Centre - Karamoja	379
1791	Water for Production Regional Centre - Central	382
1417	Farm Income Enhancement and Forestry Conservation Programme Phase II	386
1520	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	388
1613	Investing in Forests and Protected Areas for Climate-Smart Development	391

1697	National Wetlands Restoration Project	395
1834	Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	398
1522	Inner Murchison Bay Cleanup Project	402
1530	Integrated Water Resources Management and Development Project (IWMDP)	405
1662	Water Management Zones Project Phase 2	407
1761	Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	410
1762	Potable Water Project	413
1799	Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	416
1825	Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	419
1860	Transboundary Water Resources management	422
1530	Integrated Water Resources Management and Development Project (IWMDP)	425
1906	Institutional Development of the Ministry of Water and Environment	428
1193	Kampala Water- Lake Victoria Water & Sanitation project	431
1438	Water Service Acceleration Project (SCAP 100%)	434
1524	Water and Sanitation Development Facility East-Phase II	436
1525	Water and Sanitation Development Facility-South West-Phase II	440
1530	Integrated Water Resources Management and Development Project (IWMDP)	444
1531	South Western Cluster (SWC) Project	446
1532	100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	448
1533	Water and Sanitation Development Facility Central-Phase II	451
1534	Water and Sanitation Development Facility North-Phase II	455
1562	Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	459
1614	Support to Rural Water Supply and Sanitation Project	462
1660	Strengthening Water Utilities Regulation Project	465
1666	Development of Solar Powered Irrigation and Water Supply Systems	468
1770	Water and Sanitation Development Facility Karamoja	471
1781	Feacal Sludge Management Enhancement Project (FSMEP)	474
1826	Strategic Towns Water Supply and Sanitation Project	477
1837	Water Supply and Sanitation for Institutions Project	480
1859	Climate Smart Water and Sanitation Investment Project	483
Vote 020	**Ministry of ICT and National Guidance**	
1890	Institutional Development of Ministry of ICT and National Guidance	487
Vote 021	**Ministry of ICT and National Guidance**	
1921	Institutional Development for Ministry of East African Community Affairs	490
Vote 022	**Ministry of Tourism, Wildlife and Antiquities**	

1700	Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	493
1800	Institutional Development for Ministry of Tourism, Wildlife and Antiquities	296
1699	Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	497
1701	Development of Source of the Nile (Phase II)	500
1782	Mitigating Human Wildlife Conflict Project (MHWCP)	502
Vote 023	**Ministry of Kampala Capital City and Metropolitan Affairs**	
1798	GKMA Urban Development Project	506
Vote 101	**Judiciary (Courts of Judicature)**	
1556	Construction of the Supreme Court and Court of Appeal Buildings	513
1897	Institutional Development for Judiciary	516
Vote 102	**Electoral Commission (EC)**	
1933	Institutional Development of Electoral Commission	313
Vote 103	**Inspectorate of Government (IG)**	
1496	Construction of the IGG Head Office Building Project	521
1896	Institutional Development of Inspectorate of Government	523
Vote 104	**Parliamentary Commission**	
0355	Rehabilitation of Parliament	525
1927	Institutional Development of the Parliamentary Commission	526
Vote 105	**Law Reform Commission (LRC)**	
1931	Institutional Development of the Law Reform Commission	530
Vote 106	**Uganda Human Rights Commission (UHRC)**	
1913	Institutional Development of Uganda Human Rights Commission	532
Vote 107	**Uganda Aids Commission (UAC)**	
1952	Institutional Development of Uganda AIDS Commission	534
Vote 108	**National Planning Authority (NPA)**	
1817	Construction and Equipping of the Planning House	536
1905	Institutional Development of National Planning Authority	537
Vote 110	**Uganda Industrial Research Institute (UIRI)**	
1973	Institutional Development of Uganda Industrial Research Institute	541
Vote 111	**National Curriculum Development Centre (NCDC)**	

1974	Institutional Development of National Curriculum Development Centre	543
Vote 112	**Directorate of Ethics and Integrity (DEI)**	
1975	Institutional Development of Directorate of Ethics and Integrity	545
Vote 114	**Uganda Cancer Institute (UCI)**	
1345	ADB Support to UCI	548
1806	Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	549
1855	Uganda Cancer Institute Project II	551
1953	Institutional Development of Uganda Cancer Institute	553
Vote 115	**Uganda Heart Institute (UHI)**	
1526	Uganda Heart Institute Infrastructure Development Project	555
1954	Institutional Development of Uganda Heart Institute	557
Vote 116	**Uganda National Medical Stores**	
1955	Institutional Development of Uganda National Medical Stores	560
Vote 117	**Uganda Tourism Board (UTB)**	
1881	Institutional Development for Uganda Tourism Board	562
Vote 119	**Uganda Registration Services Bureau (URSB)**	
1911	Institutional Development of Uganda Registration Services Bureau	564
Vote 120	**National Citizenship and Immigration Control (NCIC)**	
1848	Automation of Immigration and Citizenship Control Services	567
1900	Institutional Development for National Citizenship and Immigration Control	569
Vote 122	**Kampala Capital City Authority (KCCA)**	
1658	Kampala City Roads Rehabilitation Project	574
1877	Institutional Development for Kampala Capital City Authority	576
Vote 123	**National Lotteries and Gaming Regulatory Board**	
1886	Institutional Development for National Lotteries and Gaming Regulatory Board	579
Vote 124	**Equal Opportunities Commission**	
1976	Institutional Development of Equal Opportunities Commission	582
Vote 125	**National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**	

1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	585
1878	Institutional Development for National Animal Genetic Resource Centre & Data Bank	588
Vote 126	**National Information Technologies Authority**	
1892	Institutional Development of National Information Technology Authority Uganda	591
1615	Government Network (GOVNET) Project	593
Vote 128	**Uganda National Examination Board (UNEB)**	
1856	Uganda National Examination Board Infrastructure Project II	597
1977	Institutional Development of Uganda National Examinations Board	599
Vote 129	**Financial Intelligence Authority (FIA)**	
1876	Institutional development for Financial Intelligence Authority	602
Vote 131	**Office of the Auditor General (OAG)**	
1889	Institutional Development of the Office of the Auditor General	605
Vote 132	**Education Service Commission (ESC)**	
1978	Institutional Development of Education Service Commission	608
Vote 133	**Directorate of Public Prosecution (DPP)**	
1346	Enhancing Prosecution Services for all (EPSFA)	610
1910	Institutional Development of Office of the Director of Public Prosecutions	612
Vote 134	**Health Service Commission (HSC)**	
1882	Institutional Development for Health Service Commission	616
Vote 135	**Directorate of Government Analytical Laboratory (DGAL)**	
1868	Institutional Development for Directorate of Government Analytical Laboratory	619
Vote 137	**National Identification and Registration Authority (NIRA)**	
1863	Institutional development for National Identification and Registration Authority	623
Vote 138	**Uganda Investment Authority (UIA)**	
0994	Development of Industrial Parks	625
1895	Institutional Development of Uganda Investment Authority Project	628
Vote 139	**Petroleum Authority of Uganda (PAU)**	

1780	National Oil Spill response and monitoring Infrastructure Project	631
1884	Institutional Development for Petroleum Authority of Uganda	633
Vote 141	**Uganda Revenue Authority (URA)**	
1904	Institutional Development of Uganda Revenue Authority	637
1918	Construction of Office Accommodation for URA Stations	639
Vote 142	**National Agricultural Research Organization (NARO)**	
1560	Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	642
1915	Institutional Development for the National Agricultural Research Organisation	644
Vote 143	**Uganda Bureau of Statistics (UBOS)**	
1845	Construction of the UBOS Entebbe Office Block	649
1937	Institutional Development of Uganda Bureau of Statistics	651
Vote 144	**Uganda Police Force**	
0385	Assistance to Uganda Police	654
1864	Institutional Development for Uganda Police Force	655
Vote 145	**Uganda Prisons Service**	
1862	Institutional Development for Uganda Prisons Service	658
1443	Revitilisation of prison Industries	660
1813	Enhancement of Prisons Production Systems and Value Addition Project	662
Vote 146	**Public Service Commission (PSC)**	
1893	Institutional Development of Public Service Commission	669
Vote 147	**Local Government Finance Commission (LGFC)**	
1871	Institutional Development for Local Government Finance Commission	672
Vote 148	**Judicial Service Commission (JSC)**	
1912	Institutional Development of Judicial Service Commission	675
Vote 150	**National Environment Management Authority (NEMA)**	
1908	Institutional Development of National Environment Management Authority (NEMA)	678
Vote 151	**Uganda Blood Transfusion Service (UBTS)**	
1956	Institutional Development of Uganda Blood Transfusion Service	687

Vote 153	**National Agricultural Advisory Services (NAADS)**	
1907	Institutional Development of Public Procurement and Disposal of Public Assets Authority	690
Vote 154	**Uganda National Bureau of Standards (UNBS)**	
1783	Construction of Food Safety and Engineering Testing Laboratories	693
1875	Institutional Development for Uganda National Bureau of Standards	694
Vote 156	**Uganda Land Commission (ULC)**	
1924	Institutional Development of Uganda Land Commission	697
Vote 157	**National Forestry Authority (NFA)**	
1613	Investing in Forests and Protected Areas for Climate-Smart Development	701
1979	Institutional Development of National Forestry Authority	703
Vote 158	**Internal Security Organization (ISO)**	
1866	Institutional Development for Internal Security Organization	707
Vote 159	**External Security Organization (ESO)**	
1865	Institutional Development for External Security Organization	710
Vote 163	**Uganda Retirement Benefits Regulatory Authority**	
1887	Institutional Development for Uganda Retirement Benefits Regulatory Authority	712
Vote 164	**Natioal Council for Higher Education**	
1980	Institutional Development of National Council for Higher Education	715
Vote 166	**National Council of Sports**	
1873	Institutional Development for National Council of Sports	717
Vote 167	**Science, Technology and Innovation**	
1861	Institutional Development for Secretariat of Science Technology and Innovation	719
Vote 168	**Uganda Freezones and Export Promotion Authority**	
1981	Institutional Development of Uganda Free Zones and Export Promotion Authority	722
Vote 169	**Uganda Vocational and Technical Assessment Board**	
1792	Uganda Business and Technical Examinations Board infrastructure Development Project	725

1874	Institutional Development for Uganda Vocational and Technical Assessment Board	727
Vote 301	**Makerere University**	
1805	Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	730
1982	Institutional Development of Makerere University	731
Vote 302	**Mbarara University**	
1983	Institutional Development of Mbarara University	735
Vote 303	**Makerere University Business School**	
1836	Makerere University Business School Infrastructure Development Project	738
1984	Institutional Development of Makerere University Business School	741
Vote 304	**Kyambogo University**	
1814	Kyambogo University Infrastructure Project II	744
1985	Institutional Development of Kyambogo University	746
Vote 305	**Busitema University**	
1835	Busitema University Infrastructure Development Project II	749
1986	Institutional Development of Busitema University	751
Vote 306	**Muni University**	
1987	Institutional Development of Muni University	754
Vote 307	**Kabale University**	
1988	Institutional Development of Kabale University	757
Vote 308	**Soroti University**	
1917	Soroti University Infrastructure Development Project II	762
1932	Institutional Development for Soroti University	764
Vote 309	**Gulu University**	
1797	Gulu University Infrastructure Development Project Phase II	767
1989	Institutional Development of Gulu University	768
Vote 310	**Lira University**	
1857	Lira University Infrastructure Project II	772
1934	Institutional Development of Lira University	774
Vote 311	**Law Development Centre**	

1891	Institutional Development of Law Development Centre Project	778
Vote 313	**Mountains of the Moon University**	
1846	Mountains of the Moon University (MMU) Infrastructure Development	781
1991	Institutional Development of Mountains of the Moon University	783
Vote 401	**Mulago National Referral Hospital**	
1930	Institutional Development of Mulago National Referral Hospital	786
Vote 402	**Butabika Hospital**	
1957	Institutional Development of Butabika National Mental Hospital	789
Vote 403	**Arua Hospital**	
1958	Institutional Development of Arua Regional Referral Hospital	793
Vote 404	**Fort Portal Hospital**	
1959	Institutional Development of Fort Portal Regional Referral Hospital	795
Vote 405	**Gulu Hospital**	
1925	Institutional Development of Gulu Regional Referral Hospital	797
Vote 406	**Hoima Hospital**	
1960	Institutional Development of Hoima Regional Referral Hospital	799
Vote 407	**Jinja Hospital**	
1961	Institutional Development of Jinja Regional Referral Hospital	802
Vote 408	**Kabale Hospital**	
1962	Institutional Development of Kabale Regional Referral Hospital	806
Vote 409	**Masaka Hospital**	
1963	Institutional Development of Masaka Regional Referral Hospital	809
Vote 410	**Mbale Hospital**	
1964	Institutional Development of Mbale Regional Referral Hospital	812
Vote 411	**Soroti Hospital**	
1965	Institutional Development of Soroti Regional Referral Hospital	814
Vote 412	**Lira Hospital**	
1966	Institutional Development of Lira Regional Referral Hospital	817

Vote 413	**Mbarara Regional Hospital**	
1967	Institutional Development of Mbarara Regional Referral Hospital	820
Vote 414	**Mubende Regional Referral Hospital**	
1968	Institutional Development of Mubende Regional Referral Hospital	822
Vote 415	**Moroto Regional Referral Hospital**	
1969	Institutional Development of Moroto Regional Referral Hospital	825
Vote 416	**Naguru National Referral Hospital**	
1970	Institutional Development of Naguru National Trauma and Emergency Center Hospital	828
Vote 417	**Kiruddu National Referral Hospital**	
1922	Institutional Development of Kiruddu National Referral Hospital	832
Vote 418	**Kawempe National Referral Hospital**	
1903	Institutional Development of Kawempe National Referral Hospital	836
Vote 419	**Entebbe Regional Referral Hospital**	
1901	Institutional Development of Entebbe Regional Referral Hospital	839
Vote 420	**Mulago Specialized Women and Neonatal Hospital**	
1929	Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	842
Vote 421	**Kayunga Regional Referral Hospital**	
1971	Institutional Development of Kayunga Regional Referral Hospital	844
Vote 422	**Yumbe Regional Referral Hospital**	
1972	Institutional Development of Yumbe Regional Referral Hospital	846
Vote 501	**Uganda Mission at the United Nations, New York**	
1938	Institutional Development of Uganda Embassy in New York	848
Vote 503	**Uganda High Commission in Canada, Ottawa**	
1939	Institutional Development of Uganda Embassy in Ottawa	851
Vote 505	**Uganda High Commission in Kenya, Nairobi**	
1940	Institutional Development of Uganda High Commission in Nairobi	853

Vote 506	**Uganda High Commission in Tanzania, Dar es Salaam**	
1941	Institutional Development of Uganda High Commission in Dar es Salaam	856
Vote 508	**Uganda High Commission in South Africa, Pretoria**	
1942	Institutional Development of Uganda High Commission in Pretoria	858
Vote 514	**Uganda Embassy in Switzerland, Geneva**	
1997	Institutional Development of Uganda Embassy Mission in Geneva	860
Vote 517	**Uganda Embassy in Denmark, Copenhagen**	
1943	Institutional Development of Uganda Embassy in Copenhagen	863
Vote 518	**Uganda Embassy in Belgium, Brussels**	
1951	Institutional Development of Uganda Embassy in Brussels	866
Vote 522	**Uganda Embassy in France, Paris**	
1944	Institutional Development of Uganda Embassy in Paris	868
Vote 523	**Uganda Embassy in Germany, Berlin**	
1945	Institutional Development of Uganda Embassy in Berlin	870
Vote 528	**Uganda Embassy in United Arab Emirates, Abudhabi**	
1946	Institutional Development of Uganda Embassy in Abu Dhabi	872
Vote 532	**Uganda Embassy in Somalia, Mogadishu**	
1947	Institutional Development of Uganda Embassy in Mogadishu	874
Vote 533	**Uganda Embassy in Somalia, Mogadishu**	
1948	Institutional Development of Uganda Embassy in Kuala Lumpur	877
Vote 534	**Uganda Consulate in Kenya, Mombasa**	
1949	Institutional Development of Uganda Consulate in Mombasa	880
Vote 535	**Uganda Embassy in Algeria, Algiers**	
1950	Institutional Development of Uganda Embassy in Algiers	882

Preliminary

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

The Public Investment Plan (PIP) FY2025/26-2027/28 provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or External Financing). It details Government's planned investment decisions in the delivery of public goods and services over the medium term.

Development Project Profiles and Medium Term Funding Projections

This section of the PIP highlights the project value, its background, project intended objectives and Expected outputs, project achievements and planned activities for FY 2025/26. These are aligned to the priorities and interventions of NDP IV. It also includes planned funding allocations and the project estimates by item.

External Financing to Vote

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

VOTE: 001 Office of the President

Programme: 16 Governance And Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1869 Institutional Development for Office of the President

Implementing Agency:	*001 Office of the President*
Responsible Officer:	*HAJJI YUNUS KAKANDE*
Location:	*KAMPALA*
Total Project Value (Billions)	*470208765.1136504*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

The Office of the President is mandated to provide overall public policy management and good governance for national development to ensure that Public policies are effectively formulated and monitored for improved service delivery thereby supporting the Cabinet to effectively and efficiently discharge its Constitutional Mandate The Office also coordinates and relates with other security entities to provide a peaceful and stable environment for promote socio economic transformation

In executing the administrative power and authority H E the President appoints Public Officers in several capacities including the Presidential Advisors and Resident District Commissioners These are in addition to the regular public servants who work at the Office of the President Headquarters and are responsible for the Offices routine and daily operations to achieve its Constitutional Mandate

During the NDP III period FY 202021 202930 the Office of the President has been able to provide all the necessary tools and equipment to run the operations of the Office both in the field and at the strategic headquarters In the period under review the development budget for the Office that covers the retooling aspect experienced an increased from Shs 15.215bn in FY 2020 21 to Shs 34.308bn in FY 2022 23 However due to limitations in the national resource envelope the Offices development budget reduced to Shs 22.360bn in FY 2023 24 and further to Shs 20.120bn in FY 2024 25

Whereas the Office experience a turbulent flow in resources released for development budget it has managed to provide vehicles to all RDCs 146 their Deputies 172 the Presidential Advisors and staff at strategic HQs Furthermore annually the Office has procured ICT equipment furniture and fittings in almost 70 percent of the exiting field Offices and 100 percent at the Strategic HQs this has gone a long way in improving productivity by the staff at the Office

VOTE: 001 Office of the President

Programme: 16 Governance And Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To strengthen the capacity and capability of the Office to execute its oversight role
To provide a conducive and attractive working office environment
To support and facilitate the Office to effectively carry out its daily operations

Expected Outputs:

480 Vehicles procured
260 Computers and accessories; and ICT equipment procured
08 Offices constructed
4000 tyres procured and distributed
1407 Assorted furniture procured
20 Office space renovated

Technical description of the project:

The Institutional Development of the Office of the President Project for FY 2025 26 2029 30 is envisaged to enable the acquisition of fixed assets that will support the staff to undertake their daily and routine work operations for effective and efficient service delivery

The Project will aim to

To provide adequate office equipment and tools to facilitate officers undertaking of their duties and responsibilities These include computers and accessories photocopying machinery small office equipment furniture and fixtures

Acquiring transport equipment including motor vehicles and cycles such as double cabin pickups station wagons and minivans will facilitate field officers conducting regular field exercises and operations in their areas of responsibility

The above acquisitions will be made in accordance with the revised PPDA Act Cap 205 and Regulations 2023 to ensure that the procurement process is transparent and considerate of all the provisions within the Act including the budget thresholds for each type of procurement method that will be used

Project Achievments:

Procured and distributed over 250 vehicles including double cabin pick ups.
In period under review all RDCs were allocated vehicles and over 50 percent of the Deputy RDCs.
All staff at the Office of the President HQs have functional ICT equipment and accessories as well as the RDC field Offices.
05 RDC Offices have been constructed in Nebbi Buyende Mukono among others
06 RDC Offices have been renovated in the period under review eg RDC Office Mukono District

VOTE: 001 Office of the President

Programme: 16 Governance And Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Hold Contracts and Evaluation Committee meetings Conduct due diligence on the items to be procured and companies to supply Procure vehicles for staff Facilitate the procurement of computers and associated accessories Conduct the construction of RDC office blocks across the country Procure and distribute tyres Procure and distribute furniture Procure an established contractor to renovate 14 office blocks RDCs Procure install and maintain sufficient ICT software material Acquire service providers on framework contract to maintain inspect replace and repair several office accessories

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**20.124**	**23.143**	**25.457**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**20.124**	**23.143**	**25.457**
Total Excluding Arrears	***20.124***	***23.143***	***25.457***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1869 Institutional Development for Office of the President			
221005 Official Ceremonies and State Functions	1,200,000.00	0.00	**1,200,000.00**
221008 Information and Communication Technology Supplies.	332,500.00	0.00	**332,500.00**
222001 Information and Communication Technology Services.	545,500.00	0.00	**545,500.00**
228001 Maintenance-Buildings and Structures	507,500.00	0.00	**507,500.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	610,499.60	0.00	**610,499.60**
312121 Non-Residential Buildings - Acquisition	950,000.00	0.00	**950,000.00**
312212 Light Vehicles - Acquisition	13,485,000.00	0.00	**13,485,000.00**
312221 Light ICT hardware - Acquisition	438,000.00	0.00	**438,000.00**

VOTE: 001 Office of the President

Programme: 16 Governance And Security

Vote Function: 02 Policy, planning and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1869 Institutional Development for Office of the President			
312222 Heavy ICT hardware - Acquisition	80,000.00	0.00	**80,000.00**
312229 Other ICT Equipment - Acquisition	340,000.00	0.00	**340,000.00**
312235 Furniture and Fittings - Acquisition	1,235,000.40	0.00	**1,235,000.40**
313121 Non-Residential Buildings - Improvement	400,000.00	0.00	**400,000.00**
Grand Total	**20,124,000.00**	**0.00**	**20,124,000.00**
Total Excluding Arrears	**20,124,000.00**	**0.00**	**20,124,000.00**

VOTE: 002 State House

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1914 Institutional Development of State House

Implementing Agency:	*002 State House*
Responsible Officer:	*Jane Barekye*
Location:	*NA*
Total Project Value (Billions)	*938876055.5335188*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

State House is mandated to carter for the security, welfare and logistical requirement of His Excellency the President, Her Excellency the Vice President and their immediate families. Resultantly the Vote operates Entebbe State House Complex, Nakasero State Lodge, 23 upcountry state lodges, 03 guest houses and 02 barracks inside Nakasero State Lodge and Entebbe State House Complex. The Vote also functions from 07 office buildings, three of which are owned and four are rented.

For the smooth operations, welfare and security of the Presidency, State House operates various equipment for security, household, press, office and transport. The operations of the Presidency require a large fleet of vehicles for both the Principals and support staff. State House also operates a Presidential jet and helicopter.

Both the residential and non residential buildings are furnished with the necessary furniture befitting the status of the Presidency.

Objectives:

To guarantee the welfare and security of H.E the President and Vice President to ensure the smooth discharge of their duties.

Expected Outputs:

1. State house buildings, both residential and non residential maintained
2. Transport, security, press, specialized, household and ICT equipment procured.
3. Presidential Jet and Helicopter maintained.
4. Office and state lodges fitted with furniture and fixtures

Technical description of the project:

VOTE: 002 State House

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities. This involves the provision of logistical support that is required to ensure the welfare, security and smooth operations of the Presidency. The Institutional Development project caters for the capital requirements under State House which include the following

1. Maintenance of Entebbe State House Complex, Nakasero State Lodge and 23 other upcountry state lodges. This includes civil maintenance works, electrical works and plumbing works.

2. Maintenance of guest houses and barracks for soldiers residing at Entebbe State House Complex and Nakasero State Lodge.

3. Maintenance of office buildings.

4. Procurement of security, press, office, household and other specialized equipment

5. Procurement of furniture and fittings for both the official residences and offices

6. Procurement of office and ICT equipment

7. Procurement of both support and principal vehicles

8. Maintenance of both the Presidential Jet and Helicopter.

Project Achievments:

VOTE: 002 State House

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

In the past five years, the Retooling project has had a released budget of 104.116bn out of which the following has been achieved

Non Residential Buildings
State House has 07 office blocks including Okello House, the main Administrative Block . Over the past 5 years, with an annual provision of Ugx 200million, there has been regular maintenance undertaken. This maintenance has included civil maintenance, electrical works, electrical works and plumbing works among others. There's however need for refurbishment especially for Okello House which is now owned by State House.

Residential Buildings
State House operates the Entebbe State House Complex, Nakasero State Lodge and 23 upcountry state lodges, guesthouses and the barracks of the SFC attached to State House. Entebbe State House complex having been reconstructed in 2007 had not been refurbished however in 2022 the Vote received funds to start the process of refurbishment and this is still on going. The Nakasero State Lodge and the upcountry State Lodges undergo regular maintenance to keep them at a level befitting a Head of State. The barracks are in dire need of renovation.

Machinery and Equipment
State House procured and owns various equipment ranging from press, ICT, household and security equipment. Given the technological advancements, there is need to upgrade this equipment.

Transport Equipment
As Chief Mobilisers, H.E the President and Vice President are engaged in mobilization of masses. State House operates a fleet of both support and armored vehicles together with a Presidential Jet and Helicopter. In the past five years, State House has procured a number of vehicles in an effort to incrementally replace the aging fleet. A huge percentage of the fleet is aging and needs replacement. There is also need to procure a new Presidential Jet.

Furniture and Fittings
State House provides furniture and fittings for both residential and non residential buildings for offices, places of Residence for

Planned activities for FY 2025/26

VOTE: 002 State House

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Undertake maintenance works for both residential and non residential buildings. Procure transport, security, press, office, household and ICT equipment. Procure furniture and fixtures for both official residences and offices. Maintain both the Presidential Jet and Helicopter

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**27.722**	**31.880**	**35.068**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**27.722**	**31.880**	**35.068**
Total Excluding Arrears	***27.722***	***31.880***	***35.068***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1914 Institutional Development of State House			
312212 Light Vehicles - Acquisition	10,000,000.00	0.00	**10,000,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312231 Office Equipment - Acquisition	503,047.00	0.00	**503,047.00**
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
312299 Other Machinery and Equipment- Acquisition	380,000.00	0.00	**380,000.00**
313111 Residential Buildings - Improvement	15,138,953.00	0.00	**15,138,953.00**
313214 Aircrafts - Improvement	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**27,722,000.00**	**0.00**	**27,722,000.00**
Total Excluding Arrears	**27,722,000.00**	**0.00**	**27,722,000.00**

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance And Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Project : 1919 Development Response to Displacement Impacts Projects (DRDIP)II

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Alex Kakooza: Permanent Secretary Office of the Prime Minsiter*
Location:	*The project will be implemented in the 12 hosting districts of Isingiro, Kamwenge, Kyegegwa, Kikuube and Kiryandongo in western Uganda and Adjumani, Yumbe, Lamwo, Koboko, Terego, Obongi and Madi-Okollo in northern region.*
Total Project Value (Billions)	*1001000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2028*

Background:

The continued influx of refugees has posed a big challenge to the development needs of the Country and to the refugee hosting and transit districts. This has exacerbated poverty and increased pressures on existing public service delivery systems and infrastructure, environment and natural resources of both the refugees and host communities. The refugee hosting and transit districts are among the poorest and most underdeveloped areas of the country. This combined with the significant increase and continued inflow of refugees has resulted into food insecurity and increased household poverty. There is low productivity among both refugees and host communities due to over reliance on land for subsistence production yet agriculture is the major economic activity in these areas. Poverty remains high and inflation is on the rise, which will increase economic vulnerability and tensions amongst refugees and the host community.
Refugee inflows have also resulted into high rate of biomass consumption leading to degradation of the environment and depletion of natural resources in the refugee hosting and transit districts creating the potential and prevalence of social tensions. Refugee and host households are highly dependent on forests and other woodlands as sources of wood fuel for cooking, construction and for income generation, contributing to their livelihood resilience. Average daily consumption of firewood by the refugees is 1.6 kg per person and among host communities is 2.1 kg, about 30 percent higher. Taking into account the additional use of charcoal, average daily fuel consumption rises to 1.8 kg per person in firewood equivalent among refugees and 2.2 kg among host community households.
All the above challenges call for urgent government intervention through DRDIP phase two to mitigate conflict between refugees and host communities over resource utilization namely water, education, health, forest resources and food.

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance And Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Objectives:

Improved quality of life for people in refugee transit and host districts by 2029. This will be measured by poverty levels among refugees and host communities through the national household surveys.

Expected Outputs:

1.1.3656 Education infrastructure constructed and furnished
1.2.320 Health infrastructure constructed and equipped
1.3.2300 Kms of district roads constructed and rehabilitated
1.4.22 community infrastructure to strengthen social cohesion established
1.5.62 economic infrastructure constructed
2.1.7,000 hectares of fragile ecosystem restored
2.2.Afforestation and reafforestation of 6500 hectares
2.3.15,000 households having access to clean cooking technologies
3.1.65,000 households supported to improve breeds and production of high value crops
3.2.3,200 farmer groups supported with mechanized equipment
3.3.2,000 farmer groups skilled and supported in business, entrepreneurship, post harvest and marketing
3.4.120 value addition facilities established and equipped
4.1.300 office and project equipment procured
4.2.Implementation supervision and monitoring in project districts.
4.3.Project baseline, Evaluations and research studies to support implementation
4.4.Staff recruitment and salaries Paid

Technical description of the project:

The proposed DRDIP phase two will be implemented through a coordinated multi sectoral approach with different MDAs and partners playing a crucial role. In addition, DRDIP phase 2 will continue to apply the Community Driven Development (CDD) approach to ensure adequate stakeholders participation and engagement in identifying and prioritizing their developmental needs.

The main beneficiaries of the project will be rural populations in the refugee transit and hosting districts. The office of the Prime Minister will coordinate the design and implementation of the proposed project in collaboration with Ministry of Health, Ministry of Education, Ministry of Energy and Mineral Development, Ministry of works and transport, Ministry of Local government, Ministry of Water and Environment, National Environment Management Authority, National Forestry Authority among others and UNHCR to respond to the effects of forced displacements. The key stakeholders of this project will include the following

Project Achievments:

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance And Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

NA

Planned activities for FY 2025/26

Construction of 1,400 fully furnished classrooms Construction of 2,000 latrine stances Construction of 200 staff houses Construction of 36 laboratories in secondary schools Construction of 20 dormitories Construction of 120 outpatient department and general wards in health centres Construction of 200 staff houses Supply of medical equipment to the health centres Construction of 30 inter-connecting bridges 2300 kilometers of gravel roads constructed and maintained 15 community centres constructed 7 sports facilities constructed 42 community markets constructed 20 water schemes constructed Tree planting along the bare hills Soil and water conservation structures Wetland restoration through demarcation of boundaries and planting indigenous Vegetation species and other exotic species like bamboo Tree planting at individual, institutions and communal land Wood lot establishment for firewood Support production of charcoal briquettes through biomass Production of efficient cook stoves at household and institutional Biogas production at household and institution Formation and registration of farmer groups Extension services to farmer groups Support seed production for increased production Support farmers with improved breeds Procurement of equipment Training farmers in management of the equipment Conduct trainings for refugees and host communities in vocational skills Procure and support targeted beneficiaries with startup kits Capacity building of targeted beneficiaries in entrepreneurship and business skills Establishment of value addition facilities Capacity building of farmers in post-harvest handling and value addition Conduct Monthly implementation supervision field monitoring to DRDIP districts Conduct stakeholders' engagement review meeting Undertake monitoring and inspection by the IG to ensure transparency and accountability Conduct project baseline, midline and endline studies Conduct studies to support project implementation Recruitment project staff to support project implementation Procurement of motor vehicles and maintenance Procurement of computers and printers Procurement of office furniture and supplies

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**8.490**	**67.846**	**157.060**
Total Funding for Project	**8.490**	**67.846**	**157.060**
Total Excluding Arrears	***8.490***	***67.846***	***157.060***

Summary Project Estimates by Item:

VOTE: 003 Office of the Prime Minister

Programme: 16 Governance And Security

Vote Function: 03 Disaster Preparedness and Refugee Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1919 Development Response to Displacement Impacts Projects (DRDIP)II			
211102 Contract Staff Salaries	0.00	374,106.24	**374,106.24**
212101 Social Security Contributions	0.00	37,410.62	**37,410.62**
221001 Advertising and Public Relations	0.00	200,000.00	**200,000.00**
221002 Workshops, Meetings and Seminars	0.00	500,000.00	**500,000.00**
221004 Recruitment Expenses	0.00	55,860.00	**55,860.00**
221007 Books, Periodicals & Newspapers	0.00	3,371.40	**3,371.40**
221009 Welfare and Entertainment	0.00	60,000.00	**60,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	100,000.00	**100,000.00**
221017 Membership dues and Subscription fees.	0.00	10,000.00	**10,000.00**
222001 Information and Communication Technology Services.	0.00	364,000.00	**364,000.00**
223005 Electricity	0.00	50,000.00	**50,000.00**
223006 Water	0.00	8,000.00	**8,000.00**
226001 Insurances	0.00	370,000.00	**370,000.00**
227001 Travel inland	0.00	914,000.00	**914,000.00**
227004 Fuel, Lubricants and Oils	0.00	132,000.00	**132,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	20,000.00	**20,000.00**
312221 Light ICT hardware - Acquisition	0.00	3,421,999.00	**3,421,999.00**
312235 Furniture and Fittings - Acquisition	0.00	1,868,754.94	**1,868,754.94**
Grand Total	**0.00**	**8,489,502.21**	**8,489,502.21**
Total Excluding Arrears	**0.00**	**8,489,502.21**	**8,489,502.21**

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Project : 1920 Northern Uganda Social Action Fund (NUSAF IV)

Implementing Agency:	*003 Office of the Prime Minister*
Responsible Officer:	*Alex Kakooza: Permanent Secretary Office of the Prime Minister*
Location:	*Under the NUSAFIV project, the following nine subregions have been selected for Components 1 and 2: Acholi, Karamoja, Bukedi, Lango, Bunyoro, Teso, Busoga, West Nile, and Elgon. The SR under Subcomponent 3A will cover the entire country.*
Total Project Value (Billions)	*1165168834.4261231*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2028*

Background:

The overall poverty rate was 20.3 percent in 2020, a decline of just under one percent since 2016/ 2017. Using the international poverty line of USD 2.15 purchasing power parity per day, the poverty rate fell significantly from 66.0 percent in 2002 to 37.5 percent in 2012, but increased to 42 percent in 2019. Among the poor, 41.8 percent cannot meet their food needs and 80 percent reside in rural areas, with the highest poverty rates observed in the northern subregions of Acholi (67.7 percent), Karamoja (65.7 percent), Bukedi (34.7 percent), and Busoga (29.4 percent). Underinvestment in human capital also poses a threat to the countrys long term development trajectory. The country scores 0.38 on the 2023 Human Capital Index, with 42 percent of Ugandans facing deprivations in education, health, well being, and empowerment. Childhood undernutrition is high, with stunting and anemia affecting 26 percent and almost half of children under five respectively, with significant regional disparities.

Objectives:

To support sustainable livelihoods, enhance poor and vulnerable households resilience to shocks, and strengthen adaptive social protection systems in Uganda.

Expected Outputs:

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

1.820,000 Micro enterprises supported to improve HHs income earnings.
2.21,000 Youth supported with life skills training
3.20,000 Youth business initiatives funded to create (self) employment.
4.Quarterly Project monitoring and impact evaluation conducted.
5.All Project operations facilitated for five years
6.Vehicles, procured to facilitate project operations
7.Digital Financing facility established that will include acquiring hardware, training and operationalization
8.National Social Registry with beneficiary data established.
9.442,391 Households facilitated by LIPW/DRF to invest and increase additional assets by over 25 percent
10.13,000 Children supported to access dietary supplement for early childhood nutrition needs

Technical description of the project:

OPM IS responsible for the implementation of Components 1, 2, 3 (except Subcomponent 3D), and 4. OPMs Disaster Risk Coordinating unit will collaborate with the Climate Finance Unit of MoFPED on the development and implementation of aspects of the DRF strategy relevant to the project. The IG will lead activities under Subcomponent 3D (STAAC). MoH will lead on the technical design and implementation of the nutrition sensitive safety net and the SR under Subcomponents 2A. As the lead agency on social protection, MGLSD will spearhead the technical development of the SR under Subcomponent 3A. This includes defining specifications for the SR and its associated MIS, recruiting technical experts to support the development and operationalization of the SR, overseeing the rollout of data collection and updates, and ensuring interoperability and data sharing with other relevant institutions. MGLSD along with OPM will work closely with other key agencies such as UBOS, NIRA, the National Information Technology Authority, National Planning Authority (NPA), and MoLG.

Project Achievments:

NA

Planned activities for FY 2025/26

1.820,000 Micro enterprises supported to improve HHs income earnings. 2.21,000 Youth supported with life skills training 3.20,000 Youth business initiatives funded to create (self) employment. 4.Quarterly Project monitoring and impact evaluation conducted. 5.All Project operations facilitated for five years 6.Vehicles, procured to facilitate project operations 7.Digital Financing facility established that will include acquiring hardware, training and operationalization 8.National Social Registry with beneficiary data established. 9.442,391 Households facilitated by LIPW/DRF to invest and increase additional assets by over 25 percent 10.13,000 Children supported to access dietary supplement for early childhood nutrition needs

Project Funding Allocations:

	MTEF Projections

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**3.718**	**67.058**	**272.480**
Total Funding for Project	**3.718**	**67.058**	**272.480**
Total Excluding Arrears	***3.718***	***67.058***	***272.480***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1920 Northern Uganda Social Action Fund (NUSAF IV)			
211102 Contract Staff Salaries	0.00	741,062.41	**741,062.41**
212101 Social Security Contributions	0.00	74,106.24	**74,106.24**
212102 Medical expenses (Employees)	0.00	121,400.00	**121,400.00**
221001 Advertising and Public Relations	0.00	150,000.00	**150,000.00**
221002 Workshops, Meetings and Seminars	0.00	500,000.00	**500,000.00**
221003 Staff Training	0.00	300,000.00	**300,000.00**
221004 Recruitment Expenses	0.00	55,860.00	**55,860.00**
221007 Books, Periodicals & Newspapers	0.00	3,371.40	**3,371.40**
221009 Welfare and Entertainment	0.00	60,000.00	**60,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	100,000.00	**100,000.00**
221017 Membership dues and Subscription fees.	0.00	10,000.00	**10,000.00**
223005 Electricity	0.00	50,000.00	**50,000.00**
223006 Water	0.00	8,000.00	**8,000.00**
227001 Travel inland	0.00	777,601.92	**777,601.92**
227004 Fuel, Lubricants and Oils	0.00	132,000.00	**132,000.00**

VOTE: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Vote Function: 02 Affirmative Action Programs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1920 Northern Uganda Social Action Fund (NUSAF IV)			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	20,000.00	**20,000.00**
281401 Rent	0.00	515,000.00	**515,000.00**
312221 Light ICT hardware - Acquisition	0.00	100,000.00	**100,000.00**
Grand Total	**0.00**	**3,718,401.97**	**3,718,401.97**
Total Excluding Arrears	**0.00**	**3,718,401.97**	**3,718,401.97**

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1916 Institutional Development of Office of the Prime Minister

Implementing Agency: *003 Office of the Prime Minister*

Responsible Officer: *Alex Kakooza: Permanent Secretary Office of the Prime Minister*

Location: *Kampala*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

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

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

i. Coordinating the Legislative agenda and leading Government Business in Parliament;

ii. Monitoring and Evaluation of the implementation of Government Policies and Programs;

iii. Coordinating the implementation of Government Policies, Programs and Projects;

iv. Building resilience to hazards and coordinating national response to disasters and refugee management; and

v. Coordinating the implementation of affirmative action programs in disadvantaged areas.

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

Objectives:

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

Expected Outputs:

The project interventions or outputs include:

1. Two hundred and five (205) Office tools, equipment, ICT Tools and vehicles acquired or procured (11 vehicles, 4 motorcycles and 188 ICT hardware and software equipment);

2. Three thousand six hundred twenty nine (3629) Office tools, equipment, systems and vehicles repaired or serviced and functional (240 communication equipment (Telephone, Modems, Local Area Networks, Digital Television), 112 ICT related Equipment and Electronic Data processing equipment (PCs, laptops, printers Photocopiers, etc.), 84 Air Conditioners, 420 vehicles etc.);

3. Two (2) OPM Management Information Systems developed and or maintained; and

4. OPM Management Information Systems updated with real time, accurate and reliable information.

Technical description of the project:

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The project entails

a. Procurement of equipment, tools, furniture and fittings;

b. Installation of procured equipment and supplies;

c. Maintenance, repair and servicing equipment, tools, furniture; and,

d. Monitoring and Supervision during implementation.

Project Achievments:

NA

Planned activities for FY 2025/26

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.509**	**6.291**	**6.920**
Donor Funding for Project	**0.000**	**6.222**	**272.480**
Total Funding for Project	**5.509**	**12.512**	**279.399**
Total Excluding Arrears	***5.470***	***12.512***	***279.399***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1916 Institutional Development of Office of the Prime Minister			
211102 Contract Staff Salaries	820,000.00	0.00	**820,000.00**

VOTE: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1916 Institutional Development of Office of the Prime Minister			
212101 Social Security Contributions	280,000.00	0.00	**280,000.00**
228001 Maintenance-Buildings and Structures	320,000.00	0.00	**320,000.00**
312212 Light Vehicles - Acquisition	3,520,000.00	0.00	**3,520,000.00**
312221 Light ICT hardware - Acquisition	280,000.00	0.00	**280,000.00**
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**5,470,000.00**	**0.00**	**5,470,000.00**
Total Excluding Arrears	**5,470,000.00**	**0.00**	**5,470,000.00**

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

Vote Function: 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project : 1178 UPDF Peace Keeping Mission in Somalia

Implementing Agency:	*004 Ministry of Defence*
Responsible Officer:	*Mrs Edith Buturo*
Location:	*Somalia*
Total Project Value (Billions)	*255.976*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2026*

Background:

On 27 Dec 24, the United Nations Security Council Resolution 2767, 2024 authorized the deployment of African Union Support and Stabilization Mission in Somalia replacing African Union Transition Mission in Somalia with a total of 12,626 uniformed personnel, including 1,040 Police personnel. New players are also expected to join the mission and the alignment of troops in the new mission is expected to be complete by 30 June 2025.

In Somalia, AlShabaab continued to position themselves by mobilizing resources, coercing local leaders and posturing as alternative government by providing the much needed services in the areas they control. The terrorists are also concentrating forces and planning to exploit gaps created by the transition from ATMIS to AUSSOM.

Objectives:

To sustain and continue improving a peaceful and stable environment within Somalia and in the Region

Expected Outputs:

A secure and peaceful Somalia State and Region

Technical description of the project:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

Vote Function: 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

A number of milestone achievements have been registered and Somalia has sustainably regained freedom and peace in most of the Country geographical areas. However, even with the successes achieved, there are remnants of terrorist groups that continuously attack and cause havoc in not only Mogadishu but also the surrounding areas of the Capital City and other distant border areas. These have caused loss of lives and property and impeded the growth and development of Somalia since many investment partners perceive the Country not yet fully stabilised and peaceful. In addition, there delays in payments of salaries and wages for the troops and most times create budgetary gaps and relocations within MoDVA budget to cater for the soldiers allowances. Worse still, the equipment provided to the AUSSOM troops is inadequate, not well refurbished and maintained .This limits the soldiers combat readiness and hence rendering them ineffective in this peace keeping mission.
Therefore, the AUSSOM project still remains a high priority in the coming PIP.

Project Achievments:

In the period under review, the Ministry provided logistical support to the troops, which significantly enhanced the operational capacity, troop protection and morale of the troops. The logistical support included foodstuffs, clothing and accommodation items, Petroleum, Oils and lubricants as well as maintenance of equipment. The Ministry further enhanced medical service provision of the troops thus ensuring their good health and ensured that the troops were trained before embarking on the peace keeping operation.
This enabled counter AlShabaab operations by ATMIS and Somali National Security Forces across the country to be undertaken. Since October 2024, 241 terrorists were put out of action, several bases destroyed with scores injured.

Planned activities for FY 2025/26

• Procurement of Non military Equipment and Logistics • Development of procurement plans • Rehabilitate, extend and equip departments with facilities that is office equipment, motor vehicles, furniture and fittings • Maintenance of Ministry equipment, tools and infrastructure facilities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**255.976**	**0.000**	**0.000**
Total Funding for Project	**255.976**	**0.000**	**0.000**
Total Excluding Arrears	***255.976***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

Vote Function: 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1178 UPDF Peace Keeping Mission in Somalia			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	255,976,495.88	**255,976,495.88**
Grand Total	**0.00**	**255,976,495.88**	**255,976,495.88**
Total Excluding Arrears	**0.00**	**255,976,495.88**	**255,976,495.88**

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1867 Institutional Development for Ministry of Defense and Veteran Affairs

Implementing Agency: *004 Ministry of Defence*

Responsible Officer: *Mrs Edith Buturo*

Location: *Uganda*

Total Project Value (Billions) *833024955.6211793*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The project focuses on both military and non military equipment that are essential for service delivery. These equipment include: furniture, soft skin vehicles and office equipment. The project contributes directly to the NDP IV objective five of strengthening governance, security, and the role of the state in development. The project is also directly linked to the Governance and Security Program's objectives of strengthening the capacity of security agencies to address prevailing and emerging threats and Strengthening the administrative, legal, institutional and coordination capacity for Governance and Security

Objectives:

Enhanced MODVA/UPDF capacity

Expected Outputs:

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Light Vehicles provided

Assorted Furniture provided

Assorted medical equipment

Assorted classified equipment acquired

Technical description of the project:

The project will facilitate the acquisition of assets like equipment, furniture and fittings to create a conducive working environment that enables efficient and effective execution of the mandate of Ministry of Defence and Veteran Affairs. Through the project the Ministry will prioritise procurement of the critical and much needed transport and ICT equipment as well as office furniture and fittings. It will build on the assets acquired in the previous retooling project and will continue to ensure that offices are fully equipped.

Project Achievments:

Assorted Furniture provided

Assorted medical equipment

Assorted classified equipment acquired

Planned activities for FY 2025/26

Acquisition of Light Vehicles, Provision of assorted furniture, Acquisition and provision of assorted medical equipment , Acquisition of classified equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1,780.404**	**1,863.031**	**2,049.334**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1,780.404**	**1,863.031**	**2,049.334**
Total Excluding Arrears	***1,773.086***	***1,863.031***	***2,049.334***

VOTE: 004 Ministry of Defence

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1867 Institutional Development for Ministry of Defense and Veteran Affairs			
282301 Transfers to Government Institutions	2,430,000.00	0.00	**2,430,000.00**
312211 Heavy Vehicles - Acquisition	3,177,019.65	0.00	**3,177,019.65**
312212 Light Vehicles - Acquisition	1,255,580.35	0.00	**1,255,580.35**
312231 Office Equipment - Acquisition	661,730.00	0.00	**661,730.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795.17	0.00	**567,795.17**
312235 Furniture and Fittings - Acquisition	173,000.00	0.00	**173,000.00**
312311 Classified Assets - Acquisition	1,685,550,653.94	0.00	**1,685,550,653.94**
313111 Residential Buildings - Improvement	61,610,087.09	0.00	**61,610,087.09**
313149 Other Land Improvements - Improvement	17,659,890.04	0.00	**17,659,890.04**
Grand Total	**1,773,085,756.23**	**0.00**	**1,773,085,756.23**
Total Excluding Arrears	**1,773,085,756.23**	**0.00**	**1,773,085,756.23**

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1872 Institutional Development for Ministry of Public Service

Implementing Agency:	*005 Ministry of Public Service*
Responsible Officer:	*The undersecretary/Finance and administration*
Location:	*Ministry of Public Service*
Total Project Value (Billions)	*24.4*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*13*
Net Present Value (NPV):	*3*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government is currently implementing a number of public sector reforms aimed at improving efficiency and effectiveness in service delivery. The reforms include decentralization of payroll and pension management, implementation of performance contracts and balance scorecard for senior and middle level managers in MDAs and LGs deployment and rollout of the Human Capital Development system and restructuring of MDAs.

Over years, the Ministry has seen great improvement in the work environment and staff performance through capacity building regular maintenance of the Ministrys premises provision of transport and office equipment and installation and maintenance of ICT infrastructure. The improvement above has contributed to strengthening accountability for results across government streamlining government structures for efficient and effective service delivery and strengthening human resource management for improved service delivery among others.

Despite, the efforts and achievements realized in the key functions of the Ministry, a lot has not yet been achieved. The Ministry is still facing challenges of poor attendance to duty inadequate tools required to monitor service delivery disparities in the pay system which have all contributed to the poor service delivery and low motivation of public servants. To achieve the goal of improving Public Sector Performance and responsiveness to the needs of the Citizen and private sector the Ministry still needs support through the retooling project.

Objectives:

The major objective of this project is to strengthen the capacity of the ministry to execute its mandate. It supports procurement of field motor vehicles office furniture computers staff training refurbishing office buildings installation and maintenance of ICT

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Government Buildings and Administrative Infrastructure Rehabilitated
ICT Infrastructure developed installed and maintained
Motor Vehicles and Other Transport Equipment purchased
Office Furnishing and equipment procured
Project Management and Coordination carried out

Technical description of the project:

The 5 year retooling project is intended to strengthen and enhance physicaloperational and organizational performance of Ministry of Public Service. This includes retooling of the Ministry of Public Service with furniture fittings computer transport equipment and Support maintenance works and repairs of the Ministrys premises and other related structures and assets. The estimated project cost for the duration of the project is Shs. 24.05bn

Project Achievments:

Improved the working environment through undertaking regular renovation of the premises and maintenance of all installations, procured and operated 5 heavy duty printers
457 mobile shelves procured and installed at NRCA
Assorted ICT equipment procured including 146 computers 9 printers 1 LCD projector 4 Units of File Servers 1 video camera CCTV Surveillance System with 16 cameras PBAX Control and Card Unit BioMetric Access Control System Time and Attendance
20 motor vehicles procured
171 staff trained
Assorted office furniture and fitting procured
Assorted office furniture 157 chairs 3 bookshelves 32 small office desks 4 conference tables 15 coat hangers 1 reception desk were procured
319 Units of Ministry Corporate Ware were procured
The Ministry intranet was revamped and NRCA and CSCU connected to the NBI
The Ministry registry and toilets were tiled
Fireproof filing cabinet was procured for PSs office Curtain blinds procured for Offices of Directors Commissioner PS Inspection and USFA

Planned activities for FY 2025/26

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

i. Undertake regular renovation of the Ministry premises ii. Re- roof and repaint Ministry Structures iii. Maintenance of all ICT installations and Ministry equipment iv. Re-Build Ministry of Public Service Website v. Revitalize MoPS Systems vi. Develop ICT Systems Purchase ICT Equipment vii. Upgrade ICT systems viii. Purchase Motor Vehicles ix. Purchase office furniture Carryout routine Project Monitoring x. Undertake Pension Fund preparatory activities xi. Establish an equip the new service Uganda centers

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.522**	**12.068**	**13.275**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.522**	**12.068**	**13.275**
Total Excluding Arrears	***10.494***	***12.068***	***13.275***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1872 Institutional Development for Ministry of Public Service			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
221008 Information and Communication Technology Supplies.	77,484.12	0.00	**77,484.12**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228001 Maintenance-Buildings and Structures	3,215,836.79	0.00	**3,215,836.79**
228002 Maintenance-Transport Equipment	155,000.00	0.00	**155,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.00	0.00	**300,000.00**
312212 Light Vehicles - Acquisition	730,000.00	0.00	**730,000.00**
312221 Light ICT hardware - Acquisition	1,228,500.00	0.00	**1,228,500.00**

VOTE: 005 Ministry of Public Service

Programme: 14 Public Sector Transformation

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1872 Institutional Development for Ministry of Public Service			
312222 Heavy ICT hardware - Acquisition	400,000.00	0.00	**400,000.00**
312232 Electrical machinery - Acquisition	270,000.00	0.00	**270,000.00**
312235 Furniture and Fittings - Acquisition	1,995,027.55	0.00	**1,995,027.55**
313121 Non-Residential Buildings - Improvement	1,295,122.32	0.00	**1,295,122.32**
313229 Other ICT Equipment - Improvement	276,729.10	0.00	**276,729.10**
Grand Total	**10,493,699.88**	**0.00**	**10,493,699.88**
Total Excluding Arrears	**10,493,699.88**	**0.00**	**10,493,699.88**

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1935 Institutional Development of Ministry of Foreign Affairs

Implementing Agency:	*006 Ministry of Foreign Affairs*
Responsible Officer:	*Under Secretary*
Location:	*Ministry of Foreign Affairs Head Office*
Total Project Value (Billions)	*1240279148.4033139*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The mandate of the Ministry of Foreign Affairs is to To Promote and Protect Ugandas Interests Abroad. This is derived from the Foreign Policy Objectives under Objective XXVIII of the National Objectives and Directive Principles of State Policy in the Constitution of Uganda, 1995 as Amended

The office block for the Ministry has six floors with approximately 1883 square meters of office space which accommodates 200 staff members plus the political leadership. The building is in a fair condition but most of the services like plumbing, electrical, firefighting, lift, air conditioning, ICT and security need regular maintenance

The Ministry offices are equipped with furniture and fittings which were majorly acquired during the Commonwealth Heads of Government Meeting and a few acquired under the NDPIII period. The Ministry has no digital depository for storage of all foreign agreements, protocols and treaties on behalf of government but it is in the final stages of developing and rolling out the Integrated Foreign Service System to automate its business processes

The security equipment such as walk through scanner and baggage scanner at the gate are mal functional and need replacement

The Ministry has a fleet of 30 motor vehicles with 09 in the process being boarded off and 10 are mal functional. The Ministry needs to procure at least 04 vehicles to supplement the existing fleet

The Ministry coordinates the business of Embassies and High Commissions, International Organizations and Honorary Consulates which are accredited to Uganda. It also hosts foreign delegations which visit the country to sign, strengthen and or follow up on the frameworks. The meeting spaces in the building need to be refurbished and equipped to enable the Ministry save on hotel bills

Addressing the above gaps is crucial not only for improving the physical environment but also for enabling the Ministry to streamline its operations

Objectives:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

To Provide a conducive working environment for effective service delivery

Expected Outputs:

1. One (01) Vehicle Procured
2. Ministry Offices equipped with assorted Furniture and fittings
3. Assorted ICT equipment procured
4 Land for extension of Ministry headquarters procured

Technical description of the project:

The project will involve
Acquisition of Land for MOFA headquarters Extension, Acquisition of a Vehicle , procurement of assorted office furniture and fittings and procurement of assorted ICT equipment.

Project Achievments:

1 Procured 01 Motor Vehicle for Hon Minister of State for International Affairs
2. Procured 23 desktop computers, 16 laptops, 02 tablets, 07 printers, 15 CPU webcams, a video conferencing unit, 2 network switches, and 2 network tracers
3. Procured assorted office furniture such as 20 executive conference chairs for Crane Boardroom, 01bookshelf ,04 filing cabinets,19 office chairs.
4. Maintained the office building through painting and rehabilitation works for the building

Planned activities for FY 2025/26

1. Procure Assorted Information Communication Technology tools 2. Equipping offices with furniture and fittings 3. Procurement of Transport Equipment 4. Procurement of Land for extension of MoFA headquarters.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.553**	**4.086**	**4.495**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.553**	**4.086**	**4.495**
Total Excluding Arrears	***3.553***	***4.086***	***4.495***

Summary Project Estimates by Item:

VOTE: 006 Ministry of Foreign Affairs

Programme: 16 Governance And Security

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1935 Institutional Development of Ministry of Foreign Affairs			
312212 Light Vehicles - Acquisition	400,000.00	0.00	**400,000.00**
312221 Light ICT hardware - Acquisition	28,000.00	0.00	**28,000.00**
312235 Furniture and Fittings - Acquisition	25,145.08	0.00	**25,145.08**
342111 Land - Acquisition	3,100,000.00	0.00	**3,100,000.00**
Grand Total	**3,553,145.08**	**0.00**	**3,553,145.08**
Total Excluding Arrears	**3,553,145.08**	**0.00**	**3,553,145.08**

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1242 JLOS House Project

Implementing Agency:	*007 Ministry of Justice and Constitutional Affairs*
Responsible Officer:	*Permanent Secretary*
Location:	*Plot 98-102 Katalima Road in Naguru, Kampala.*
Total Project Value (Billions)	*239.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2012*
Completion Date:	*6/30/2028*

Background:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Most JLOS institutions are located in parts of the City that are not easily accessible yet their mandates are complementary and require close proximity for communication, cooperation and coordination.

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

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

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

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

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

Objectives:

The project has three goals including:
To provide office accommodation through a green and intelligent building for the JLOS institutions as a one stop service centre in order to facilitate and improve service delivery and increase access to JLOS services.
To enhance operational efficiency, promote coordination among JLOS agencies and reduce the high cost of public administration and rent while releasing resources to improve operations, productivity and service delivery.
To improve command and control while enhancing the quality of policing services

Expected Outputs:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

JLOS Towers is to provide 64,830.Sq metres of office space to house:
Ministry of Justice and Constitutional Affairs as the Lead Institution
The Judiciary
Ministry of Internal Affairs
Ministry of Gender, Labour and Social Development i.e Justice for Children and Probation Functions
Ministry of Local Government i.e. Local Council Courts
Office of the Director of Public Prosecutions
Judicial Service Commission
Uganda Human Rights Commission
Uganda Law Reform Commission
Uganda Police Force
Uganda Prison Service
Uganda Registration Services Bureau
Tax Appeals Tribunal
Law Development Centre
National Identification and Registration Authority
Uganda Law Society
Directorate of Government Analytical Laboratory
Centre for Arbitration and Dispute Resolution

Technical description of the project:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The JLOS towers and Police Headquarters shall be located on plot 98 to 102 Katalima Road in Naguru while the Appellate Courts House shall be located at the High Court ground in Kampala at the square. The land in Naguru which is approximately 5 acres is owned by the Justice Law and Order Sector through the Uganda Land Commission.
The design of the JLOS Towers is to provide 64,830.Qq metres of office space.
The detailed design is as follows:
The design is for a multi storey building, with different wings, arranged around central lobbies with accesses at the sides to serve as fire escape staircases.
The design arranges all the entities in one big facility but ensures that each facility can function autonomously but linked with other facilities all in the same building.
The general facilities and entities that regularly deal with the public are located on the lower floors while the other facilities are on the upper levels.
The people with disabilities shall have access to all levels of the complex using vertical lifts. All the toilets have also been designed to accommodate a toilet for the disabled. Where there are no staircases, ramps have been provided for access especially at the main entrances into the facilities.

Project Achievments:

The Justice, Law and Order Sector then, developed a concept to construct a JLOS House in 2012, to improve institutional coordination and the working
environment for JLOS Institutions.
The construction commenced in FY 2021/22, due to funding challenges. The project is in 3 phases. This project once completed would save Government
over UGX 33Bn per year in rent by providing office accommodation under Phase one to 8 institutions including MoJCA. Under Phase 2, the Uganda
Police Force and and Phase 3 the High Court and Phase 4 the Parking Deck.
Phase 1 is 85 percent complete. Super structure is complete and now on Internal finishes.
Phase 2 is 45 percent complete. The sub structure is complete up to the slab level for the ground floor.
The parking Deck is to be handled with effect from July 2025.

Planned activities for FY 2025/26

The project is in respect of, the development, construction, equipment and commissioning at Naguru, of a complex to house the headquarters of JLOS institutions to be known as the JLOS House Uganda Police Force Headquarters The High Court

Project Funding Allocations:

	MTEF Projections

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**16.000**	**17.000**	**18.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**16.000**	**17.000**	**18.000**
Total Excluding Arrears	***16.000***	***17.000***	***18.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1242 JLOS House Project			
312121 Non-Residential Buildings - Acquisition	16,000,000.00	0.00	**16,000,000.00**
Grand Total	**16,000,000.00**	**0.00**	**16,000,000.00**
Total Excluding Arrears	**16,000,000.00**	**0.00**	**16,000,000.00**

Project : 1909 Institutional Development of the Ministry of Justice and Constitutional Affairs

Implementing Agency: *007 Ministry of Justice and Constitutional Affairs*

Responsible Officer: *Permanent Secretary*

Location: *Ministry of Justice Headquarters*

Total Project Value (Billions) *43.136*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Ministry of Justice and Constitutional Affairs is mandated to Provide Legal Advice and Legal Services as well as supporting the machinery that provides the Legal framework for good governance. The Ministry therefore spearheads the provision of legal advisory services for Govt the representation of Govt in courts, tribunals and Legal Drafting of bills, bylaws and ordinances in addition to, undertaking responsibilities of the Office of the Administrator General and the Law Council. For effective service delivery, this country wide mandate required the Ministry to set up Regional Offices to bring services to the people and provide effective access to justice.

The Ministry has currently operationalised seven (7) Regional Offices in districts of Arua, Gulu, Fort Portal, Mbale, Mbarara, Moroto and Soroti with each Regional Officer serving an average of 25 districts, with 24 operational High Court Circuits. Generally, regional offices also handle matters at the Supreme Court, Court of Appeal/Constitutional Court, Industrial Court, Uganda Human Rights Commission Tribunal and Equal Opportunities Commission. Additionally, The Ministry plans to operationalise an additional five (5) Regional Offices in Iganga, Rukunjiri, Masaka, Lira and Hoima to reduce the workload of the existing ones and try to match the capacity of the Judiciary that has operationalised 35 high court circuits. This calls for expansion of the Ministry structure coupled with staff that will be absorbed into the Ministry as a result of RAPEX.

As a result, the Ministry will require the recruitment of additional staff. However, the additional staff will come with a demand for training, tools and equipment to ensure the smooth operation of its offices, including the JLOS House and the seven current and planned five Regional Offices. Unfortunately, the MOJCA's budget allocation is insufficient to cover the necessary retooling for both the JLOS House and the Regional Offices.

Objectives:

The Ministry of Justice and Constitutional Affairs retooled to support effective service delivery.
Old Ministry Regional Office structures renovated.

Expected Outputs:

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The following outputs are planned:
An on line Library Management system procured and installed.
Offices at Head Quarters equipped (with things lime vehicles, It equipment) to effectively deliver the mandate.
An on line File Management System (DLAS) procured and installed.
15 Teleconferencing facilities procured and installed.
Regional Offices (6 No.) Renovated.
6 new Regional offices Equipped.
Support to Policy and Planning to undertake Monitoring and supervision undertaken

Technical description of the project:

Equipping of Finance and Administration including Procurement of tools and equipment for delivery of the Ministry mandate i.e. procurement of Motor Vehicles, Motor Cycles, furniture and fittings, Solar Power, printers and photocopiers, computers and their accessories

Procurement of Tele conferencing facilities/PBX and Rover.

Renovation of already existing Regional Offices (Mbale, Moroto, Gulu, Arua Fort Portal and Mbarara).

Equipping of newly Constructed Regional Offices/Centers: Masaka, Iganga, Lira, Soroti, Rukunjiri, Hoima Computerization of File Management System (DLAS)
Computerization of the Online Library Management System.

Support Policy and Planning Division to undertake M&E.

Project Achievments:

This is a new project that starts in FY 2025/26.

Planned activities for FY 2025/26

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Project Funding Allocations:

	MTEF Projections

VOTE: 007 Ministry of Justice and Constitutional Affairs

Programme: 16 Governance And Security

Vote Function: 05 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.636**	**2.131**	**3.045**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.636**	**2.131**	**3.045**
Total Excluding Arrears	***0.636***	***2.131***	***3.045***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1909 Institutional Development of the Ministry of Justice and Constitutional Affairs			
225201 Consultancy Services-Capital	70,000.00	0.00	**70,000.00**
312222 Heavy ICT hardware - Acquisition	70,000.00	0.00	**70,000.00**
312232 Electrical machinery - Acquisition	225,000.00	0.00	**225,000.00**
313232 Electrical machinery - Improvement	20,000.00	0.00	**20,000.00**
313235 Furniture and Fittings - Improvement	251,000.00	0.00	**251,000.00**
Grand Total	**636,000.00**	**0.00**	**636,000.00**
Total Excluding Arrears	**636,000.00**	**0.00**	**636,000.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Mr. Kyewalabye John Marie*
Location:	*Kampala*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

The Government of the Republic of Uganda received financing from the World Bank for the implementation of the Investment for Industrial Transformation and Employment project The Project is complemented and supported by other development partners including the Netherlands the United Kingdom and Sweden through a MultiDonor Trust Fund Grant
The INVITE project spans five years and is executed by two entities Bank of Uganda managing credit windows under the INVITE Trust and Private Sector Foundation Uganda overseeing grant windows The project includes 13 partner agencies such as UMRA UNBS UBOS UEPB UWRA UFZA UIA MoFPED MTIC UDC OPM MoGLSD and PSFU While national in scope the project emphasizes support for refugees and Refugee Hosting Districts guided by Ugandas pro refugee framework that ensures economic opportunities for refugees Ugandas adherence to international and regional refugee protection laws underscores this focus
The Project Development Objective aims to mitigate COVID19 impacts on private sector investment and employment while fostering economic opportunities for refugees and hosting communities Results are measured by indicators like firms benefiting from private sector initiatives investment value in manufacturing jobs saved and income generating opportunities for refugees
Key Components
Mitigating COVID19s Impact Supporting manufacturing and exporting sectors including RHDs
Creating New Products and Assets Promoting transformative projects in refugee and host districts
Enhancing Public and Private Sector Capabilities Strengthening public institutions and private firms
Implementation Support and Monitoring Ensuring project effectiveness through evaluation

Objectives:

Project Development Objective To mitigate the effect of COVID19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Generate 200000 new jobs Extend loan period for 5300 SMEs Soft loans to over 200000 existing MSMEs Export credit and other support to medium to large industries TA via Grants from a MultiDonor Trust Fund USD18 million

Technical description of the project:

The Project Development Objective To mitigate the effects of COVID19 on private sector investment and employment and to support new economic opportunities including in refugee hosting communities The project preparation process started in 2019 following a request from MoFPED The project was designed on an emergency basis to support rapid economic recovery postCOVID On December 20 2021 the World Bank Board approved the Project May 26 2023 Cabinet and Parliament approved the Project November 13 2023 the Project attained Effectiveness

Target SMEs Manufacturing and Export Industrial Parks Farmers and MSMEs in refugee holding districts

The Project is being implemented by the INVITE Trust MoFPED and BoU Trustees and PSFU

Financing IDA credit of special drawing rights 68.6m Equiv US$ 96m and a grant of special drawing rights SDR 74M Equiv USD 104M USD 200 million and USD 18 million Grant from Multilateral Development Partners under the MultiDonor Trust Fund MDTF USD 218 million

Access to financial support will be through the INVITE Trust a Special Purpose Vehicle created and to be capitalized by the Project The Trust will outlive the Project and will work closely with the participating Financial Institutions PFIs including Banks Microfinance Institutions and SACCOs working directly with beneficiaries MSMEs and large enterprises

Terms and conditions of the loan IDA Credit Period is 38 years including a 6year grace period Service Charge up to 075 pa on the withdrawn credit balance waived Commitment fee up to 05 pa on the unwithdrawn financing balance set at 0

Beneficiaries Generate 200000 new jobs Extend loan period for 5300 SMEs Soft loans to over 200000 existing MSMEs Export credit and other support to medium to large industries TA via Grants from a MultiDonor Trust Fund USD18 million

The Project is strategically aligned with the NDP IV priorities

Project Achievments:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The project was declared effective in November 2024 Prepared the PSFU POM Established the Project Steering Committee within MoFPED Attained all the disbursement conditions Establishment of the INVITE Trust and endowing it with the mandate and capacity to perform the functions and obligations assigned to it under the project INVITE Trust Management arrangements duly executed and delivered and are legally binding upon INVITE Trust and BoU under their terms Prepared the INVITE Trust Project Operations Manual Environmental and Social Management Framework and Capacity Building Plan Established Trust Management arrangements with the Bank of Uganda Established the INVITE Trust Incorporation registration of the INVITE Trust Recruitment of the Independent Investment Committee Recruitment of the Trust Manager Development of the Communications Strategy and the Project Education Information and Communication Materials Investment in Rural Supply Chains in Refugee Hosting Districts Component Developed the RHD operations manual Constituted the Project Advisory Committee for Refugees Developed the Export Firm Support operations manual Constituted the EFS Coordination Committee Developed the INVITE web platform Contracted a consultancy firm for International Market and Export Advisory Services Conducted awareness and outreach activities across the Central region Eastern region and Western region engaging MSMEs soft and hard launched the EFS subcomponent Published two calls for applications targeting potential and manufacturing exporters of valueadded products and recorded 149 and 160 proposals from the first and second calls respectively Established the Project Implementation Unit BoU INVITE Trust and PSFU Designed and developed draft project IEC materials including communication strategy Logo FAQs information brochure and fact sheet
Developed the INVITE Internal Audit Manual

Planned activities for FY 2025/26

To mitigate the Impact of COVID19 with a Focus on the Manufacturing and Exporting Sectors Driving Economic Transformation including Refugee and Host Districts To create New Productive and Transformative Assets including in Refugee and Host Districts Enabling new financing to restart and bolster economic growth The component provides risk coverage for new lending to MSMEs extends local currency liquidity on a long term basis to larger investment projects and derisks or incentivizes private investment in RHDs through a competitive grant program To mitigate the financial sectors risk aversion and thereby improving the availability of credit to MSMEs and providing longer term finance to productive investments Enhancing Capabilities in Public Institutions and Private Firms Supporting the development of firm capabilities among three firm segments exporters suppliers and MSMEs to expand access to market opportunities and enhance firm revenue poteTo support implementation and Monitoring and Evaluation Establishment of the project implementation framework and support implementation capacity development monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**275.085**	**80.419**	**0.000**
Total Funding for Project	**275.085**	**80.419**	**0.000**
Total Excluding Arrears	***275.085***	***80.419***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
211102 Contract Staff Salaries	0.00	992,158.90	**992,158.90**
221001 Advertising and Public Relations	0.00	216,600.00	**216,600.00**
221002 Workshops, Meetings and Seminars	0.00	222,300.00	**222,300.00**
221003 Staff Training	0.00	157,700.00	**157,700.00**
221009 Welfare and Entertainment	0.00	15,200.00	**15,200.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	120,000.00	**120,000.00**
222001 Information and Communication Technology Services.	0.00	65,360.00	**65,360.00**
223001 Property Management Expenses	0.00	45,600.00	**45,600.00**
223003 Rent-Produced Assets-to private entities	0.00	615,600.00	**615,600.00**
223004 Guard and Security services	0.00	91,200.00	**91,200.00**
223005 Electricity	0.00	31,919.98	**31,919.98**
223006 Water	0.00	9,120.00	**9,120.00**
225101 Consultancy Services	0.00	8,013,581.08	**8,013,581.08**
225201 Consultancy Services-Capital	0.00	9,243,680.01	**9,243,680.01**
226001 Insurances	0.00	280,000.00	**280,000.00**
227001 Travel inland	0.00	52,820.00	**52,820.00**
227004 Fuel, Lubricants and Oils	0.00	45,600.00	**45,600.00**
228002 Maintenance-Transport Equipment	0.00	60,800.00	**60,800.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1706 Investment for Industrial Transformation and Employment Project (INVITE)			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	22,800.00	**22,800.00**
263402 Transfer to Other Government Units	0.00	254,569,378.16	**254,569,378.16**
312231 Office Equipment - Acquisition	0.00	100,000.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	0.00	114,000.00	**114,000.00**
Grand Total	**0.00**	**275,085,418.14**	**275,085,418.14**
Total Excluding Arrears	**0.00**	**275,085,418.14**	**275,085,418.14**

Project : 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

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

Responsible Officer: *Chief Executive Officer, PSFU*

Location: *Kampala*

Total Project Value (Billions) *89*

Internal Rate of Investment (IRR): *93*

Cost Benefit Analysis (CBA): *23*

Net Present Value (NPV): *27*

Start Date: *7/1/2022*

Completion Date: *6/30/2027*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Uganda has the highest proportion of women business ownership in Africa. The 2020 Master Card Global Index of Women Entrepreneurs estimates that women own nearly 40 percent of all businesses in Uganda. Earlier surveys have presented more varied estimates, suggesting female owned enterprises make up between 23 and 44 percent of all businesses. Most women firms never grow past the micro level, male owned firms are twice as likely to move from micro to small size. Previous surveys indicate that 80 to 94 percent of all women owned firms in Uganda are microenterprises with fewer than five employees and annual turnover of less than 10 million Ugandan shillings. Women owned businesses also tend to be in more vulnerable sectors and earn 30 percent less in profits than those owned by men. Women who do manage to enter male dominated sectors attain equal revenues to men, pointing to significant potential for growth and job creation if women microenterprises can grow and expand into different sectors. Supporting women entrepreneurship, therefore, holds a critical place in Uganda efforts to revive its economy. In this context, promoting ways for women to grow and expand their businesses is a good option for promoting economic recovery. In view of the above, the World Bank has extended to the Government of Uganda a grant US dollar 217 million to implement the Generating Growth Opportunities and Productivity for Women Enterprises project. The project aims to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including refugee hosting districts. The project also aims to holistically tackle some of the structural barriers hindering the growth of women businesses, including those related to financial inclusion, business development services, infrastructure, community mobilization, and mindsets to ensure the effective participation of women in the development process.

Objectives:

To increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including in host and refugee districts.

Expected Outputs:

Four umbrella service providers selected to provide sector specific skills. 12,000 women entrepreneurs including Refugees and women in Refugee communities received sector specific skills. 5780 women access loans through the financial institutions. Four regional sensitisation meeting held, media engagements for better communication and reporting about GROW. 8,000 individuals sensitised about GROW including women entrepreneurs and male business partners, technical and political leader. 20 staff recruited at retained at PSFU to implement GROW project components and GROW project implementation office operational.

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

The project components comprise of an integrated program of customized services that empower women entrepreneurs to grow and transition their enterprises from micro to small and from small to medium as well as improve their productivity through approaches that to address the myriad challenges faced by women entrepreneurs in Uganda. This involves a package of integrated services provided to individuals or groups of women entrepreneurs to address the challenges. Under subcomponent 1C, support to women entrepreneurs in focus sectors of Health, Beauty and wellness, Agribusiness and Agriculture, Textiles and Manufacturing, Creatives, Tourism as well as Construction and Engineering. These services will be accessed through regional Umbrella Business Development Support in central, northern, western and eastern. The business compliance support will be provided by Government Ministries, Departments and Agencies, including Uganda Registration Services Bureau and Uganda National Standards Bureau. Individual experts will be recruited to support the assessment and coaching on the services needed. Subcomponents 2B and 2C, the GROW Financing Facility, project will support and enable individual women entrepreneurs access loans and performance grants from participating financial institutions through a line of credit.

Project Achievments:

60,000 female entrepreneurs and their employees complete trade specific skills training. 28000 women entrepreneurs received loans for financing support to expand their micro or small enterprises. 50000 jobs created from enterprise expansion and job focused interventions.

Planned activities for FY 2025/26

Select, orient and equip 4 umbrella service providers to provide sector specific skills and Business development services to women entrepreneurs. Conduct skills training for 60,000 women entrepreneurs. Work with service providers to undertake trade and sector skills training for 12000 women entrepreneurs. Provide matching grant facility to enable women entrepreneurs to access credit from Participating financial institutions to expand their enterprises. Mobilize and facilitate 5780 women access loans through the financial institutions, the Banks and SACCOs. Mobilize beneficiaries women entrepreneurs create 12,000 jobs. Work with Ministry of Gender, Labour and Social Development undertaken outreach activities to mobilise women entrepreneurs from all the district of Uganda to access GROW Services, though a vibrant communication and outreach strategy. Retention of 20 staff at PSFU to implement the GROW Project Components, the Project Coordinator, Financial Management Specialist, Procurement, Monitoring and Evaluation, Gender, Environment, Social Development Specialists, Communications, Skills, Trade and Business as well as Access to Finance Specialist. Procurements and occupying office space, vehicles, office equipment, computers, furniture and consumables. Printing and distribution of IEC materials.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**92.974**	**192.611**	**42.210**
Total Funding for Project	**92.974**	**192.611**	**42.210**
Total Excluding Arrears	***92.974***	***192.611***	***42.210***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	2,843,539.20	**2,843,539.20**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	67,920.00	**67,920.00**
212102 Medical expenses (Employees)	0.00	197,700.00	**197,700.00**
221001 Advertising and Public Relations	0.00	835,200.00	**835,200.00**
221002 Workshops, Meetings and Seminars	0.00	2,390,480.00	**2,390,480.00**
221003 Staff Training	0.00	380,933.32	**380,933.32**
221009 Welfare and Entertainment	0.00	96,000.00	**96,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	857,200.00	**857,200.00**
222001 Information and Communication Technology Services.	0.00	127,920.00	**127,920.00**
223001 Property Management Expenses	0.00	92,800.00	**92,800.00**
223003 Rent-Produced Assets-to private entities	0.00	300,000.00	**300,000.00**
225101 Consultancy Services	0.00	18,055,051.83	**18,055,051.83**
226001 Insurances	0.00	75,000.00	**75,000.00**
227001 Travel inland	0.00	508,740.00	**508,740.00**
227004 Fuel, Lubricants and Oils	0.00	156,950.82	**156,950.82**
228002 Maintenance-Transport Equipment	0.00	80,000.00	**80,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	91,000.00	**91,000.00**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
263402 Transfer to Other Government Units	0.00	65,393,610.41	**65,393,610.41**
312212 Light Vehicles - Acquisition	0.00	360,000.00	**360,000.00**
312231 Office Equipment - Acquisition	0.00	64,000.00	**64,000.00**
Grand Total	**0.00**	**92,974,045.57**	**92,974,045.57**
Total Excluding Arrears	**0.00**	**92,974,045.57**	**92,974,045.57**

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

Responsible Officer: *Johnson Mutesigensi*

Location: *Kampala*

Total Project Value (Billions) *81260060.88713421*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI that is 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund, DfID and the Government of Uganda.
Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP which has been the Governments prime implementation framework. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses.
The FINMAP III 2014 to 2018 was designed to consolidate the reforms and address weaknesses. The overall goal was to strengthen public financial management PFM at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery. FINMAP III was structured around four broad dimensions: macroeconomic policy and management, planning and budget preparation, budget execution and budget oversight and scrutiny.
The programmes have been jointly funded by the Government of Uganda in a multi donor basket funding arrangement agreed under a Memorandum of Understanding MOU. A Public Expenditure Management Committee PEMCOM provides policy guidance to the reform efforts. PEMCOM is chaired by the Permanent Secretary Secretary to the Treasury and Co chaired by Development Partners. An inclusion to this forum adopted in 2015 was the Civil

Objectives:

Sustainable Policy Based Fiscal Strategy Planning and budgeting

Expected Outputs:

Budgets aligned to strategic plans and medium term expenditure frameworks
Sustainable debt and Development financing
Enhancing gender equity considerations in Policy Fiscal Strategy
Enhancing Climate Change Considerations for sustained Public Financial Management

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

The overall goal of the Programme is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The purpose is to ultimately contribute to improvements in effectiveness, efficiency and accountable use of public resources at all levels of government.
The programme goal is directly linked and in pursuit of the NPDII national direction on governance and accountability. Critically SDGs particularly goal 16 and 17. The Programme is structured around six key outcomes. Including (i) Increased resource mobilization (ii) Enhanced planning and budgeting (iii) Improved public investment management (iv) Improved accountability systems and compliance in budget execution (v) Local Government PFM enhanced for service delivery and (vi) Effective oversight and governance of PFM reforms.

Project Achievments:

Developed the NDP IV results and indicator framework
Capacity building programme for Development Planning through the certified training in strategic planning under the International Association of Strategy Professionals IASP
Establishment of a reliable methodology for estimating baseline expenditure and drafting a more accurate MTEF
Developed and rolled out change management strategy for PBB
Reviewed and updated the national M&E Policy and attendant M&E tools

Planned activities for FY 2025/26

Alignment of the Budget to NDP IV, Strengthening capacity in macro-fiscal policy analysis, strengthen the implementation of the programme approach to planning across the MDAs and LGs, Support the roll of OPM in the monitoring of government projects and Link the NDP web-based system to the PBS

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**82.577**	**82.984**	**81.770**
Donor Funding for Project	**33.958**	**0.000**	**157.060**
Total Funding for Project	**116.535**	**82.984**	**238.830**
Total Excluding Arrears	***116.535***	***82.984***	***238.830***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	5,240,111.08	0.00	**5,240,111.08**
211104 Employee Gratuity	727,516.66	0.00	**727,516.66**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	956,060.00	679,160.18	**1,635,220.17**
212101 Social Security Contributions	524,011.11	0.00	**524,011.11**
221001 Advertising and Public Relations	463,900.00	0.00	**463,900.00**
221002 Workshops, Meetings and Seminars	7,190,314.86	2,614,766.68	**9,805,081.54**
221003 Staff Training	3,278,395.95	2,139,354.56	**5,417,750.51**
221008 Information and Communication Technology Supplies.	212,108.06	0.00	**212,108.06**
221009 Welfare and Entertainment	109,780.00	0.00	**109,780.00**
221011 Printing, Stationery, Photocopying and Binding	519,000.00	0.00	**519,000.00**
221012 Small Office Equipment	2,000.00	0.00	**2,000.00**
221016 Systems Recurrent costs	5,800,000.00	0.00	**5,800,000.00**
222001 Information and Communication Technology Services.	83,750.00	0.00	**83,750.00**
225101 Consultancy Services	34,488,226.72	27,166,407.06	**61,654,633.78**
227001 Travel inland	13,456,747.79	1,358,320.35	**14,815,068.14**
227004 Fuel, Lubricants and Oils	1,383,500.00	0.00	**1,383,500.00**
228002 Maintenance-Transport Equipment	403,948.57	0.00	**403,948.57**
312212 Light Vehicles - Acquisition	1,200,000.00	0.00	**1,200,000.00**
312221 Light ICT hardware - Acquisition	6,538,000.00	0.00	**6,538,000.00**
Grand Total	**82,577,370.80**	**33,958,008.83**	**116,535,379.62**
Total Excluding Arrears	**82,577,370.80**	**33,958,008.83**	**116,535,379.62**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 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 and Economic Development*
Responsible Officer:	*Ruth Kato*
Location:	*MoFPED*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2026*

Background:

The National Authorizing Officer NAO in Uganda is the Minister of Finance Planning and Economic Development MoFPED. This programme is intended to support the Government of Uganda in the programming, identification and formulation of projects or programmes under the next Multiannual Financial Framework the Neighborhood Development International Cooperation Instrument NDICI of development assistance and the fourth National Development Plan 2026 to 2030 of Uganda. The programme will also facilitate the coordination and reporting of Official Development Assistance SODA and activities to raise awareness and better understanding of development partner policies with particular focus on the EU Uganda cooperation for which the project was initially set up. Possible activities comprise administrative and logistical and technical support and maintenance of and training on the Aid Management Platform AMP. Analysis of data and facilitation of dialogue between the Local Development Partner Group LDPG and the Government of Uganda, Project Cycle Management S PCM including the mainstreaming of cross cutting issues such as gender and equal opportunities and environmental sustainability climate change in Ministries Departments. Improved ODA reporting and coordination is thus expected.

Objectives:

The overall objective of this Programme is to support the Government of Uganda in achieving the agreed objectives between GoU and development partners in accordance with the fourth national development plan NDPIV and the Tenfold growth strategy.

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Strong participation of MoFPED in development partner dialogue through steering committee and other coordination meetings.
Timely review of reports from development partner funded projects with issues extracted for management action.
Improved ODA reporting and coordination.
Stronger liaison between GoU and the Local Development Partner Group.
Support to MDAs on management of development partner funded projects,
Prompt follow up on unutilised and unjustified resources.
Liaison with the Attorney Generals office for guidance on legal components of projects.

Technical description of the project:

Building on lessons from earlier cooperation between GoU and EU, this programme aims to support the MoFPED in ensuring that development partner funded programmes implemented by the Government of Uganda remain on track.
Ugandas Vision 2040 intends to transform Uganda to a modern and prosperous country within the next 30 years breaking down this period into six National Development Plans NDP. The Multiannual Indicative Programme MIP presents the European Union EU partnership with the Republic of Uganda for the period 2021 to 2027 and is aligned to NDPIII and NDPIV 2020 to 2025 and 2026 to 2030, which sets out Ugandas vision of a transformed society from a peasant economy to a modern and prosperous country by 2040.
The Neighborhood Development International Cooperation Instrument NDICI replaces the European Development Fund through which EU support to African Caribbean and Pacific ACP countries has been channelled.

Project Achievments:

The Aid Management Platform has been updated to the latest version and users trained on use of the improved version.
Oversight of the 11th European Development Fund was achieved through the intentional follow up of the project on EU funded projects within the various MDA's like the Ministry of Agriculture Animal Industry and Fisheries
Office of the Prime Minister
Uganda Coffee Development Authority Ministry of Justice and Constitutional Affairs.
Timely briefs to the PS on issues that arise from the numerous EU funded projects with the resultant guidance on how to respond to each issue. This way the MoFPED has been able to keep track of EU funded projects and take action in time .
Prompt follow up on grants and projects with a view to ensuring proper utilisation of resources including ensuring that unjustified funds are recovered in time.
Timely review of reports submitted by the MDAs and the grantees they are managing. Ongoing liaison with the Local Development Partner Group.

Planned activities for FY 2025/26

Monitoring of development partner funded projects; Review and Data analysis on external funding, Upgrade, maintenance & training on the Aid Management Platform; Dialogue between Government of Uganda and the Local Development Partner Group, - LDPG

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.676**	**29.766**	**39.468**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.676**	**29.766**	**39.468**
Total Excluding Arrears	***0.676***	***29.766***	***39.468***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1208 Support to National Authorising Officer			
211102 Contract Staff Salaries	593,000.00	0.00	**593,000.00**
212101 Social Security Contributions	59,299.98	0.00	**59,299.98**
221009 Welfare and Entertainment	24,046.55	0.00	**24,046.55**
Grand Total	**676,346.53**	**0.00**	**676,346.53**
Total Excluding Arrears	**676,346.53**	**0.00**	**676,346.53**

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Johnson Mutesigensi*
Location:	*Kampala*
Total Project Value (Billions)	*164209965.11364546*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI that is 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund, DfID and the Government of Uganda.
Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP which has been the Governments prime implementation framework. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses.
The FINMAP III 2014 to 2018 was designed to consolidate the reforms and address weaknesses. The overall goal was to strengthen public financial management PFM at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery. FINMAP III was structured around four broad dimensions: macroeconomic policy and management, planning and budget preparation, budget execution and budget oversight and scrutiny.
The programmes have been jointly funded by the Government of Uganda in a multi donor basket funding arrangement agreed under a Memorandum of Understanding MOU. A Public Expenditure Management Committee PEMCOM provides policy guidance to the reform efforts. PEMCOM is chaired by the Permanent Secretary Secretary to the Treasury and Co chaired by Development Partners. An inclusion to this forum adopted in 2015 was the Civil

Objectives:

Sustainable debt and Development financing

Expected Outputs:

Project Okusevinga rolled out across government
A platform for remote opening of Central Securities Deposits (CSD) accounts developed
Licenses for the Bloomberg platform acquired

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

The overall goal of the Programme is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The purpose is to ultimately contribute to improvements in effectiveness, efficiency and accountable use of public resources at all levels of government.
The programme goal is directly linked and in pursuit of the NPDII national direction on governance and accountability. Critically SDGs particularly goal 16 and 17. The Programme is structured around six key outcomes. Including (i) Increased resource mobilization (ii) Enhanced planning and budgeting (iii) Improved public investment management (iv) Improved accountability systems and compliance in budget execution (v) Local Government PFM enhanced for service delivery and (vi) Effective oversight and governance of PFM reforms.

Project Achievments:

Developed national financing strategy
Developed project Okusavinga
Developed capacity of staff in negotiation skills

Planned activities for FY 2025/26

Maintenance and Rollout of project okusevinga including awareness campaign for the system, Develop a platform for remote opening of Central Securities Deposits accounts, Introduction and rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing, Implementation of the Guidelines For Negotiating Government Financing Agreements and Expression of interest guidelines

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.557**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.557**	**0.000**	**0.000**
Total Excluding Arrears	***3.557***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 02 Deficit Financing and Cash Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
221001 Advertising and Public Relations	291,466.00	0.00	**291,466.00**
221002 Workshops, Meetings and Seminars	128,440.00	0.00	**128,440.00**
221003 Staff Training	953,612.00	0.00	**953,612.00**
221008 Information and Communication Technology Supplies.	298,000.00	0.00	**298,000.00**
221011 Printing, Stationery, Photocopying and Binding	120,000.00	0.00	**120,000.00**
225101 Consultancy Services	1,660,000.00	0.00	**1,660,000.00**
227001 Travel inland	105,000.00	0.00	**105,000.00**
Grand Total	**3,556,518.00**	**0.00**	**3,556,518.00**
Total Excluding Arrears	**3,556,518.00**	**0.00**	**3,556,518.00**

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

Responsible Officer: *Johnson Mutesigensi*

Location: *Kampala*

Total Project Value (Billions) *432823832.77426934*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI that is 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund, DfID and the Government of Uganda.
Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP which has been the Governments prime implementation framework. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses.
The FINMAP III 2014 to 2018 was designed to consolidate the reforms and address weaknesses. The overall goal was to strengthen public financial management PFM at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery. FINMAP III was structured around four broad dimensions: macroeconomic policy and management, planning and budget preparation, budget execution and budget oversight and scrutiny.
The programmes have been jointly funded by the Government of Uganda in a multi donor basket funding arrangement agreed under a Memorandum of Understanding MOU. A Public Expenditure Management Committee PEMCOM provides policy guidance to the reform efforts. PEMCOM is chaired by the Permanent Secretary Secretary to the Treasury and Co chaired by Development Partners. An inclusion to this forum adopted in 2015 was the Civil

Objectives:

Sustainable Domestic Resource Mobilization for Development

Expected Outputs:

National Tax Data lake for URA large data developed
Virtual e learning studios developed
Tax Education strategy upgraded
Capacity programme for tax policy design collection and management of revenue developed
National micro savings system developed
Investment Licensing Permitting System developed

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

The overall goal of the Programme is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The purpose is to ultimately contribute to improvements in effectiveness, efficiency and accountable use of public resources at all levels of government.
The programme goal is directly linked and in pursuit of the NPDII national direction on governance and accountability. Critically SDGs particularly goal 16 and 17. The Programme is structured around six key outcomes. Including (i) Increased resource mobilization (ii) Enhanced planning and budgeting (iii) Improved public investment management (iv) Improved accountability systems and compliance in budget execution (v) Local Government PFM enhanced for service delivery and (vi) Effective oversight and governance of PFM reforms.

Project Achievments:

Reviewed Domestic Revenue Mobilization Strategy, Contributing at least 14.3% of the GDP, Capacity building of staff enhanced

Planned activities for FY 2025/26

Design Investment Parks Management System and Geo-referencing and commitment tracker, Procure Data Analytics Tools , Virtual e-learning studios, Upgrade Tax Education strategy

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.102**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.102**	**0.000**	**0.000**
Total Excluding Arrears	***10.102***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	1,621,569.29	0.00	**1,621,569.29**
211104 Employee Gratuity	243,235.39	0.00	**243,235.39**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 06 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,600.00	0.00	**189,600.00**
212101 Social Security Contributions	162,156.93	0.00	**162,156.93**
221002 Workshops, Meetings and Seminars	1,417,322.00	0.00	**1,417,322.00**
221003 Staff Training	1,047,860.00	0.00	**1,047,860.00**
221008 Information and Communication Technology Supplies.	694,946.67	0.00	**694,946.67**
225101 Consultancy Services	4,725,620.00	0.00	**4,725,620.00**
Grand Total	**10,102,310.28**	**0.00**	**10,102,310.28**
Total Excluding Arrears	**10,102,310.28**	**0.00**	**10,102,310.28**

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

Responsible Officer: *Johnson Mutesigensi*

Location: *Kampala*

Total Project Value (Billions) *1259250382.8871348*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI that is 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund, DfID and the Government of Uganda.
Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP which has been the Governments prime implementation framework. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses.
The FINMAP III 2014 to 2018 was designed to consolidate the reforms and address weaknesses. The overall goal was to strengthen public financial management PFM at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery. FINMAP III was structured around four broad dimensions: macroeconomic policy and management, planning and budget preparation, budget execution and budget oversight and scrutiny.
The programmes have been jointly funded by the Government of Uganda in a multi donor basket funding arrangement agreed under a Memorandum of Understanding MOU. A Public Expenditure Management Committee PEMCOM provides policy guidance to the reform efforts. PEMCOM is chaired by the Permanent Secretary Secretary to the Treasury and Co chaired by Development Partners. An inclusion to this forum adopted in 2015 was the Civil

Objectives:

Improved coordination and monitoring of PFM processes within the Accountability

Expected Outputs:

PFM Reforms Strategy July 2025 to June 2030 developed
Project activities monitored and evaluated
Audited project activities
Independent annual workplans/budgets prepared

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The overall goal of the Programme is to increase resource mobilisation, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The purpose is to ultimately contribute to improvements in effectiveness, efficiency and accountable use of public resources at all levels of government.
The programme goal is directly linked and in pursuit of the NPDII national direction on governance and accountability. Critically SDGs particularly goal 16 and 17. The Programme is structured around six key outcomes. Including (i) Increased resource mobilization (ii) Enhanced planning and budgeting (iii) Improved public investment management (iv) Improved accountability systems and compliance in budget execution (v) Local Government PFM enhanced for service delivery and (vi) Effective oversight and governance of PFM reforms

Project Achievments:

Approved PFM Reforms Strategy and attendant project
Project audited books of accounts
All planned project activities in all implementing entities coordinated

Planned activities for FY 2025/26

Monitoring of project activities by RCU, Launch and implementing PFM Reform Strategy, Undertaking project procurements in time, Preparing annual project work plans and budgets, Preparing project audits

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.943**	**18.778**	**20.032**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.943**	**18.778**	**20.032**
Total Excluding Arrears	***10.943***	***18.778***	***20.032***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	7,028,678.55	0.00	**7,028,678.55**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211104 Employee Gratuity	767,194.08	0.00	**767,194.08**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,444.00	0.00	**451,444.00**
212101 Social Security Contributions	721,867.86	0.00	**721,867.86**
221001 Advertising and Public Relations	72,880.66	0.00	**72,880.66**
221002 Workshops, Meetings and Seminars	507,730.00	0.00	**507,730.00**
221003 Staff Training	47,000.00	0.00	**47,000.00**
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
221009 Welfare and Entertainment	66,000.00	0.00	**66,000.00**
221011 Printing, Stationery, Photocopying and Binding	124,500.00	0.00	**124,500.00**
221012 Small Office Equipment	75,000.00	0.00	**75,000.00**
222001 Information and Communication Technology Services.	91,040.00	0.00	**91,040.00**
225101 Consultancy Services	100,634.71	0.00	**100,634.71**
227001 Travel inland	538,000.00	0.00	**538,000.00**
227004 Fuel, Lubricants and Oils	165,865.20	0.00	**165,865.20**
228002 Maintenance-Transport Equipment	165,579.81	0.00	**165,579.81**
228004 Maintenance-Other Fixed Assets	4,108.00	0.00	**4,108.00**
Grand Total	**10,942,522.86**	**0.00**	**10,942,522.86**
Total Excluding Arrears	**10,942,522.86**	**0.00**	**10,942,522.86**

Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Implementing Agency:	*008 Ministry of Finance, Planning and Economic Development*
Responsible Officer:	*Dr. Sengonzi E. Damulira*
Location:	*Kampala*
Total Project Value (Billions)	*1595944556.7584863*

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

An effective implementation of the ministrys strategic interventions under the above NDPIV programmes is anchored on a robust instititutional capacity of the ministry. It is, therefore, critical that the Ministrys continuously develops and enhance its institutional capabilities to be able to deliver on its mandate and meaningfully contribute to the achievements of the NDPIV programme objectives.

Instituiional Support for MoFPED Project was, therefore, designed to address capacity development challenges and professionalization of the common cadres, including Economists, Administrators, Human Staff, Procurement, Internal Auditors, and Accountants, among others as a means of providing and maintaining skilled, efficient and welltooled workforce. Also, With the changes in technology and increasing complexity in the use and application of of ICT services, there is need to continue to put in place robust ICT systems and applications for secure offering of the digitilized services, especially the PFM Systems such as IFMS, eGP, ISN, and IBP, among others through revamping, upgrade and integration of the PFM Systems.

The need to continue to support prudent management of the Ministrys physical resources including fleet, structure, procurement and supply of office furniture, computers, printers, photocopiers, scanners and the related consumables provision of decent and healthy work spacees digitization through Electronic Content Management System, security and CCTV surveillance as well as the need to safeguard the Ministry office blocks and premises were taken into account while designing this projectconcept. Its on this background that this project was conceived with an overall objective of addressing these retooling and capacity gaps in the Ministry

Objectives:

To strengthen the institutional capacity of the Ministry through revamping of PFM and other IT systems, provision of conducive working environment, acquisition of prerequisite machinery, equipment and regular maintenance.

Expected Outputs:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1) Computer and computer accessories procured for staff and maintained
2) CCTV cameras/monitor screens and biometric systems procured, installed, replaced and regularly maintained, including software upgrades and renewal of licenses
3)SN servers and the Ministry's websites upgraded and maintained
4) Printers, photocopiers, scanners, projectors and their related consumables procured for staff
5) Office fittings (curtain blinds, carpets and wall paper
6)Vehicles procured and maintained
7) Motorcycles procured and mantained
8) Renovation of the old office block carried out
9) Installation of new lifts in the old office block done and maintained
10) New office furniture procured and provided to staff

Technical description of the project:

The project focuses on interventions that will address the institutional capacity constraints in the Ministry to strengthen the core functional areas so as to deliver on the tenfold economic growth agenda and the NDPIV objectives. The project makes use of existing government structures, cognizant of the ongoing reform on Rationalization of Public Expenditures (RAPEX) in carrying out this mandate. The project focuses on strengthening the following critical areas
1) Revamping and upgrade of PFM and ICT systems,
2. Acquisition of tools including machinery and equipment, furniture, ICT, security systems (including CCTV cameras) and required fleet to support budget monitoring and resource mobilization initiatives, and
3. Renovation of the old office block and maintenance of the infrastructure to ensure a good working environment

Project Achievments:

Improved capacity in planning, budgeting, management and accountability for public resources

Planned activities for FY 2025/26

Improved capacity in planning, budgeting, management and accountability for public resources

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.531**	**20.506**	**24.557**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.531**	**20.506**	**24.557**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 07 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***10.531***	***20.506***	***24.557***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
312219 Other Transport equipment - Acquisition	2,500,000.00	0.00	**2,500,000.00**
312229 Other ICT Equipment - Acquisition	4,731,148.09	0.00	**4,731,148.09**
312235 Furniture and Fittings - Acquisition	1,300,000.00	0.00	**1,300,000.00**
313121 Non-Residential Buildings - Improvement	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**10,531,148.09**	**0.00**	**10,531,148.09**
Total Excluding Arrears	**10,531,148.09**	**0.00**	**10,531,148.09**

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project : 1521 Resource Enhancement and Accountability Programme (REAP)

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

Responsible Officer: *Johnson Mutesigensi*

Location: *Kampala*

Total Project Value (Billions) *1677536523.8405464*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

In the late 1990s and 2000s, Uganda achieved significant improvements in economic management, technical and institutional capacity with the establishment of a legislative framework for budget, procurement and financial management. The early reforms were coordinated through the Economic and Financial Management Project EFMPI that is 1993 to 1999 and EFMPII 2000 to 2006. The two projects were financed by the World Bank, the Nordic Development Fund, DfID and the Government of Uganda.
Subsequent PFM reforms were implemented under three phases of the Financial Management and Accountability Programme FINMAP which has been the Governments prime implementation framework. These three 3 phases are FINMAP I 2006 to 2011 which focused on improving the efficiency and effectiveness of central and local government PFM and financial accountability processes. FINMAP II 2011 to 2014 focused on systems and capacity enhancement for improved PFM Management. In response, Government launched the Uganda PFM Reform Strategy 2014 to 2018 to consolidate the reforms and address the weaknesses.
The FINMAP III 2014 to 2018 was designed to consolidate the reforms and address weaknesses. The overall goal was to strengthen public financial management PFM at all levels of government with the aim of ensuring efficient, effective and accountable use of public resources as a basis for improved service delivery. FINMAP III was structured around four broad dimensions: macroeconomic policy and management, planning and budget preparation, budget execution and budget oversight and scrutiny.
The programmes have been jointly funded by the Government of Uganda in a multi donor basket funding arrangement agreed under a Memorandum of Understanding MOU. A Public Expenditure Management Committee PEMCOM provides policy guidance to the reform efforts. PEMCOM is chaired by the Permanent Secretary Secretary to the Treasury and Co chaired by Development Partners. An inclusion to this forum adopted in 2015 was the Civil

Objectives:

To strengthen PFM controls and compliance in budget execution (Controls in budget execution and Accountability)

Expected Outputs:

HCM Rolled Out to all votes
EGP rolled out to all procurement disposal entities
IRAS rolled out to all LGs
OAG MIS rolled out across all OAG Regional Offices

Technical description of the project:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

The overall goal of the Programme is to increase resource mobilization, improve planning and public investment management, and strengthen accountability for quality, effective and efficient service delivery. The purpose is to ultimately contribute to improvements in effectiveness, efficiency and accountable use of public resources at all levels of government.
The programme goal is directly linked and in pursuit of the NPDII national direction on governance and accountability. Critically SDGs particularly goal 16 and 17. The Programme is structured around six key outcomes. Including (i) Increased resource mobilization (ii) Enhanced planning and budgeting (iii) Improved public investment management (iv) Improved accountability systems and compliance in budget execution (v) Local Government PFM enhanced for service delivery and (vi) Effective oversight and governance of PFM reforms.

Project Achievments:

IRAS rolled out to 166 LGs
HCM rolled out to 250 votes
EGP rolled out to 36 PDEs
OAG MIS rolled out

Planned activities for FY 2025/26

Roll out HCM to all votes, Roll out EGP to all PDEs, Roll out OAG MIS to all regional offices, Roll out IRAS to all LGs including cities, Build capacity of staff in accounting

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**58.477**	**51.611**	**58.184**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**58.477**	**51.611**	**58.184**
Total Excluding Arrears	***58.477***	***51.611***	***58.184***

Summary Project Estimates by Item:

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 08 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1521 Resource Enhancement and Accountability Programme (REAP)			
211102 Contract Staff Salaries	9,782,820.70	0.00	**9,782,820.70**
211104 Employee Gratuity	1,467,423.11	0.00	**1,467,423.11**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,801,200.00	0.00	**1,801,200.00**
212101 Social Security Contributions	978,282.07	0.00	**978,282.07**
221001 Advertising and Public Relations	507,500.00	0.00	**507,500.00**
221002 Workshops, Meetings and Seminars	1,366,960.00	0.00	**1,366,960.00**
221003 Staff Training	4,582,811.97	0.00	**4,582,811.97**
221008 Information and Communication Technology Supplies.	175,500.00	0.00	**175,500.00**
221009 Welfare and Entertainment	134,000.00	0.00	**134,000.00**
221011 Printing, Stationery, Photocopying and Binding	385,806.29	0.00	**385,806.29**
221012 Small Office Equipment	15,000.00	0.00	**15,000.00**
222001 Information and Communication Technology Services.	330,480.00	0.00	**330,480.00**
223005 Electricity	9,000.00	0.00	**9,000.00**
223901 Rent-(Produced Assets) to other govt. units	160,000.00	0.00	**160,000.00**
225101 Consultancy Services	32,012,715.45	0.00	**32,012,715.45**
227001 Travel inland	3,157,922.44	0.00	**3,157,922.44**
227004 Fuel, Lubricants and Oils	414,312.00	0.00	**414,312.00**
228002 Maintenance-Transport Equipment	545,306.00	0.00	**545,306.00**
312212 Light Vehicles - Acquisition	650,000.00	0.00	**650,000.00**
Grand Total	**58,477,040.02**	**0.00**	**58,477,040.02**
Total Excluding Arrears	**58,477,040.02**	**0.00**	**58,477,040.02**

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1870 Institutional Development for Ministry of Internal Affairs

Implementing Agency:	*009 Ministry of Internal Affairs*
Responsible Officer:	*UNDER SECRETARY*
Location:	*KAMPALA*
Total Project Value (Billions)	*1436871547.2423027*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

1.1. Situational Analysis

The Ministry Headquarters is faced with numerous systemic and operational challenges, some of them specific and others crosscutting, that have subdued the performance of the Ministry over the years. The inadequacy of physical and other supportive facilities at the Headquarters greatly impacts service delivery. The Ministry implemented the first retooling project named 0066: Support to Ministry of Internal Affairs from FY2015/16 to FY2019/20 and is now in the 5th year of implementing its second retooling project named 1641 Retooling of Ministry of Internal Affairs. These projects have been able to provide a relief about the retooling needs of the Ministry however a large retooling gap still exists due to ageing of the earlier acquired tools/assets, low replacement rate and the expanded Ministry staff structure and mandate arising out of the RAPEX.

1.2. Problem Statement

The key challenge faced by the Ministry is the inadequate tools to facilitate its staff in performing their duties as well as unconducive working environment in form of dilapidated office buildings, aging and inadequate transport fleet, inadequate ICT equipment & furniture. The core cause of these inadequacies is the continuous low budget appropriations across the years of the Capital/retooling budget. For example, the projected budget for the current retooling project of the Ministry is UGX. 34,500,000,000; however, to date only a total of UGX 20,796,000,000 representing only 60% of the projected budgeted has been appropriated to the Ministry. In addition, only UGX 16,161,000,000 of the appropriated budget representing 47% has been released. This situation of inadequate tools has been exacerbated by the expansion of the Ministry staff establishment structure through creation of new departments/divisions/units such as the Peace and Security Department, Legal Services Division, M&E Unit, Communications unit, ICT division and Estates Unit arising of RAPEX

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To enhance capacity of the Ministry to deliver public services

Expected Outputs:

Output 1; Transport equipment procured by end of FY2029/2030 27 Station wagon, 67 Pickups, 17 Salon cars, 2 Coaster, 3 Mini Bus and 116 Motor cycles.
Output 2; ICT Equipment procured by 2029/2030, 225 desktop Computers, 217 laptops, 228 All in one computer, 209 light duty printers, 61 heavy duty printers, 31 light duty printers, 43 heavy duty photocopiers, 488 UPS,21 servers, 96 camera, 60 projectors, 4 computer monitors, 37 TVs, 24 internet routers and 17 document scanners
Output 3; Furniture and fittings procured by end of FY2029/2030, 886 STORAGE CABINETS, 1126 CHAIRS, 1009 TABLES, 40 WALL UNIT, 101 Air conditioner, 106 Binding machine, 86 Coat Hanger, 189 Flag stand, 87 Fridge, 78 Key Holder Board, 59 Microwave, 244. Office tray, 148 Paper Shredder, 57 Telephone, 32 Walk Through Metal Detector, 165 Wall Clock, 110 Wall Fun and 208 Blinds square meter
Output 4; Ministry premises/infrastructure renovated/maintained
Output 5; Classified Assets Procured
Output 6; Staff Capacity building programs conducted

Technical description of the project:

The project will be comprised of the following components:
1. Acquisition of transport equipment to support the field based operations at upcountry stations and for monitoring implementation and evaluation of the Ministry's projects, policies and programmes;
2. Retooling the Ministry with office furniture, fittings, computers, other ICT equipment and classified assets; and
3. Renovation & maintenance works on Ministry Headquarter premises/infrastructure; and
4. Crosscutting Capacity Building Programmes to empower staff to minimize over reliance on outside experts.

Project Achievments:

x

Planned activities for FY 2025/26

Activity 1: Procurement of vehicles and motorcycles Activity 2: Procurement of Computers and assorted equipment Activity 3: Procurement of furniture and fittings Activity 4: Renovation/maintaining Ministry premises/infrastructure Activity 5: Procurement of classified assets Activity 6: Conducting staff Capacity building programmes

Project Funding Allocations:

VOTE: 009 Ministry of Internal Affairs

Programme: 16 Governance And Security

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.820**	**0.795**	**0.874**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.820**	**0.795**	**0.874**
Total Excluding Arrears	***0.691***	***0.795***	***0.874***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1870 Institutional Development for Ministry of Internal Affairs			
312221 Light ICT hardware - Acquisition	300,000.00	0.00	**300,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
313121 Non-Residential Buildings - Improvement	290,880.00	0.00	**290,880.00**
Grand Total	**690,880.00**	**0.00**	**690,880.00**
Total Excluding Arrears	**690,880.00**	**0.00**	**690,880.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

Project : 1444 Agriculture Value Chain Development

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Sironko, Mbale, Bududa, Bukedia, Bulambuli, Gulu, Oyam, Amolatar ,Pader,Kyegegwa, Kamwenge, Masindi, Kiryandongo, Kasese, Buhweju, Mitooma, Nakaseke, Mukono, Luwero, Mityana, Kiboga, Iganga, Kamuli, Jinja, Kapchorwa, Masaka, Rakai, Semababule*
Total Project Value (Billions)	*1338768261.9202733*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

Background:

The Government of Uganda received a loan from the African Development Bank to finance a five year
Agriculture Value Chain Development Programme Project 1 The project is implemented by the Ministry of Agriculture Animal Industry and Fisheries The project targets to reach 1816756 beneficiaries of which 52percent are women and comprising 386544 households
The project was approved by the Parliament of the Republic of Uganda on 26th September 2018 and the project loan agreement was signed on the 25th day of October 2018 between Government of Uganda and the African Development Bank The project was declared effective on 7th December 2018 with the first operational disbursement in March 2019
Its therefore a new project
The AVCP is being implemented along commodity value chain framework with a focus on three commodity value chains namely Rice Maize and Dairy or Beef value chains to build functional input and output markets improve the agribusiness environment strengthen agricultural regulatory services increase access to finance for farmers and other actors of the agriculture value chains through the establishment of a risk sharing facility and to encourage inclusivity especially of youth and women

Objectives:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

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

Expected Outputs:

Acomai irrigation scheme constructed to enhance access to water
DCIC rehabilitated to support seed crop regulation and certification
One regional Animal disease control centres Constructed in Kiruhura District
Regional Animal disease control Centres Construction supervised in Kiruhura District
Semen lab to enhance production and productivity Rehabilitated in Entebbe
Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts
Two Mini irrigation systems rehabilitated constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI
Construction of Acomai Irrigation Scheme Completed
Monitoring and supervision of Acomai irrigation scheme was undertaken
Completion and hand over of the National metrology lab at UNBS Supervised
Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken
National Dairy Analytical Laboratory Lugogo accreditation undertaken
One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district supervision of construction works undertaken

Technical description of the project:

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

Project Achievments:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

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

Planned activities for FY 2025/26

Acomai irrigation scheme constructed to enhance access to water DCIC rehabilitated to support seedcrop regulation and certification One regional Animal disease control centres Constructed in Kiruhura District Regional Animal disease control Centres Construction supervised in Kiruhura District Semen lab to enhance production and productivity rehabilitated in Entebbe Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts Two Mini irrigation systems rehabilitated constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI Complete Construction of Acomai Irrigation Scheme Conduct field work visit the irrigation scheme and prepare a field activity report Completion and hand over of the National metrology lab at UNBS Supervised Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken National Dairy Analytical Laboratory Lugogo accreditation undertaken One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district supervision of construction works undertaken

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**15.411**	**15.000**	**10.000**
Donor Funding for Project	**57.840**	**63.000**	**69.000**
Total Funding for Project	**73.251**	**78.000**	**79.000**
Total Excluding Arrears	***73.251***	***78.000***	***79.000***

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1444 Agriculture Value Chain Development			
211102 Contract Staff Salaries	2,008,000.00	1,583,828.91	**3,591,828.91**
211104 Employee Gratuity	0.00	260,610.00	**260,610.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.00	110,000.00	**360,000.00**
212101 Social Security Contributions	200,800.00	158,382.89	**359,182.89**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221003 Staff Training	270,000.00	200,000.00	**470,000.00**
221008 Information and Communication Technology Supplies.	0.00	60,000.00	**60,000.00**
221009 Welfare and Entertainment	98,200.00	0.00	**98,200.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	100,000.00	**130,000.00**
224002 Veterinary supplies and services	0.00	928,776.78	**928,776.78**
224003 Agricultural Supplies and Services	6,400,000.00	4,055,000.00	**10,455,000.00**
225201 Consultancy Services-Capital	0.00	965,000.00	**965,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	2,180,244.48	10,357,403.65	**12,537,648.14**
225204 Monitoring and Supervision of capital work	800,000.00	1,069,805.70	**1,869,805.70**
227001 Travel inland	170,000.00	1,682,705.99	**1,852,705.99**
227004 Fuel, Lubricants and Oils	280,000.00	250,000.00	**530,000.00**
228002 Maintenance-Transport Equipment	0.00	73,000.00	**73,000.00**
281401 Rent	0.00	869,000.00	**869,000.00**
282301 Transfers to Government Institutions	1,400,000.00	0.00	**1,400,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	19,041,006.71	**19,041,006.71**
312139 Other Structures - Acquisition	1,303,600.00	7,493,264.29	**8,796,864.29**
312299 Other Machinery and Equipment- Acquisition	0.00	5,305,565.08	**5,305,565.08**
313121 Non-Residential Buildings - Improvement	0.00	3,276,650.00	**3,276,650.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**15,410,844.48**	**57,840,000.00**	**73,250,844.48**
Total Excluding Arrears	**15,410,844.48**	**57,840,000.00**	**73,250,844.48**

Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Country wide*
Total Project Value (Billions)	*1534073530.730047*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

Both Ugandas Vision 2040 and National Development Plan III recognize agriculture as being central to the countrys economic growth NDP III which aims to increase household incomes and improve quality of life of Ugandans presents the Agro industrialization AGI as one of the key programs to deliver this goal The AGI programme identifies among others the following constraints to the objective of Increasing market access and competitiveness of agricultural products in domestic and international markets
Inadequate laboratory capacity Weak enforcement of existing regulations Poor market information systems Poor market infrastructure in rural and urban areas Inadequate technical and managerial skills Poor logistics facilities for product marketing and distribution
Indeed the above constraints have negatively affected the volumes of products delivered to the local and international market Investment in infrastructure for value addition processing and marketing of animal and fish feed is still low resulting in low grade feed dominating the industry and low productivity in livestock and fisheries sectors The Government of Uganda created Uganda Airlines to among others facilitate trade of Ugandas products to the niche markets Currently is negotiating a slot at Heathrow International Airport and one of the targets is for Uganda to use the airline to export to the UK a specific tonnage of fresh agriculture produce on a weekly basis
The project has been formulated to ensure compliance with most of the UKs Sanitary and Phytosanitary Standards There is thus need to acquire equipment and infrastructure that will facilitate this in order to access the UK and other premium markets Investment in livestock and meat product facilities will aim at ensuring adherence to the standards set by the World Organization for Animal Health OIE for the reduction of disease transmission

Objectives:

To improve the quality of agricultural products for local and external markets through establishment of disease diagnostic, analytical and surveillance infrastructure.
To improve the accuracy, reliability and timeliness of test results through accrediting the National Agricultural diagnostic and analytical laboratories
To increase competitiveness of the agricultural products through value addition
To improve systems for management of residues, pests, vectors and diseases in agricultural products

Expected Outputs:

1 National Agricultural Diagnostics Laboratory & Support Centre constructed
2 Zonal research laboratories and compliance centers constructed
Construct 1 National Agricultural Food Safety Laboratory and Support Centre and Fisheries Inspectorate Office constructed
1 National Veterinary Medical Stores constructed
1 SPS Export Training and Demonstration Facility constructed
1 Land Border Quarantine Stations constructed

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

The overall development goal of the Enhancing Production Quality and Standards for Market Access Project is to increase the quality range and scale of local agricultural products for import substitution and increased exports

The major objective of the project is to Promote an inclusive and competitive agricultural sector through establishment of systems and infrastructure that will enhance the safety and quality of agricultural products in the market

The specific objectives envisaged by Agriculture Quality Assurance Export Promotion and Value Addition Project have been outlined below

To improve the quality of agricultural products for local and external markets through establishment of disease diagnostic analytical and surveillance infrastructure

Project Achievments:

Feasibility study conducted

Planned activities for FY 2025/26

Construct 1 National Agricultural Diagnostics Laboratory & Support Centre Construct 2 Zonal research laboratories and compliance centers Construct 1 National Agricultural Food Safety Laboratory and Support Centre and Fisheries Inspectorate Office Construct 1 National Veterinary Medical Stores Construct 1 SPS Export Training and Demonstration Facility Construct 1 Land Border Quarantine Stations

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.743**	**10.568**	**15.000**
Donor Funding for Project	**114.610**	**100.698**	**100.364**
Total Funding for Project	**117.353**	**111.266**	**115.364**
Total Excluding Arrears	***117.353***	***111.266***	***115.364***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
211102 Contract Staff Salaries	502,727.27	0.00	**502,727.27**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 01 Agriculture Extension Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project			
212101 Social Security Contributions	50,272.73	80,000.00	**130,272.73**
221003 Staff Training	30,000.32	0.00	**30,000.32**
221009 Welfare and Entertainment	0.00	80,000.00	**80,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	50,000.89	**50,000.89**
225203 Appraisal and Feasibility Studies for Capital Works	900,000.00	10,000,000.00	**10,900,000.00**
225204 Monitoring and Supervision of capital work	800,000.00	18,000,000.00	**18,800,000.00**
227001 Travel inland	40,000.00	1,500,000.00	**1,540,000.00**
227004 Fuel, Lubricants and Oils	240,000.00	3,400,000.00	**3,640,000.00**
228002 Maintenance-Transport Equipment	10,000.00	1,419,231.00	**1,429,231.00**
281401 Rent	0.00	600,000.00	**600,000.00**
312139 Other Structures - Acquisition	0.00	77,380,768.11	**77,380,768.11**
312212 Light Vehicles - Acquisition	170,000.00	2,100,000.00	**2,270,000.00**
Grand Total	**2,743,000.32**	**114,610,000.00**	**117,353,000.32**
Total Excluding Arrears	**2,743,000.32**	**114,610,000.00**	**117,353,000.32**

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Bugisu and Busoga*
Total Project Value (Billions)	*1624330906.1672535*
Internal Rate of Investment (IRR):	*0*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*12/31/2025*

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 waterresources This will focus on feasibility studies planning development and management in Namatala Sironko Acomai and Atari MAAIF will be responsible for the ESIA Socio safeguards Resettlement Action Plan and Land acquisition activities

Objectives:

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

Expected Outputs:

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

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

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 Sociosafeguards ESIAs Resettlement Action Plans and Land acquisition activities and Detailed Designs and Construction of Atari Irrigation Scheme This will finally yield a Long Term Irrigation Support Program model for the subsector

Project Achievments:

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

Planned activities for FY 2025/26

Compensate all Project Affected Persons Undertake Environment and Social Impact Assessment before infrastructure developmentUndertake monitoring and supervision of construction works for the development of the Atari Irrigation Scheme

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.340**	**2.315**	**3.600**
Donor Funding for Project	**4.000**	**13.589**	**4.208**
Total Funding for Project	**4.340**	**15.903**	**7.808**
Total Excluding Arrears	***4.340***	***15.903***	***7.808***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	**50,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
227001 Travel inland	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
312141 Irrigation and drainage Channels - Acquisition	0.00	4,000,000.00	**4,000,000.00**
342111 Land - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**340,000.00**	**4,000,000.00**	**4,340,000.00**
Total Excluding Arrears	**340,000.00**	**4,000,000.00**	**4,340,000.00**

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

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Country wide*
Total Project Value (Billions)	*57698112.5327487*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2026*

Background:

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievments:

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

Planned activities for FY 2025/26

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

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**56.144**	**98.732**	**59.282**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**56.144**	**98.732**	**59.282**
Total Excluding Arrears	***56.144***	***98.732***	***59.282***

Summary Project Estimates by Item:

Thousand Uganda Shillings	**FY 2025/26 Approved Estimates**		
	GoU	**External Finance**	**Total**
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
211102 Contract Staff Salaries	1,463,636.36	0.00	**1,463,636.36**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000.00	0.00	**800,000.00**
212201 Social Security Contributions	186,363.64	0.00	**186,363.64**
221009 Welfare and Entertainment	29,602.63	0.00	**29,602.63**
225204 Monitoring and Supervision of capital work	2,200,000.00	0.00	**2,200,000.00**
227004 Fuel, Lubricants and Oils	4,000,000.00	0.00	**4,000,000.00**
312139 Other Structures - Acquisition	25,264,893.14	0.00	**25,264,893.14**
312211 Heavy Vehicles - Acquisition	22,200,000.00	0.00	**22,200,000.00**
Grand Total	**56,144,495.78**	**0.00**	**56,144,495.78**
Total Excluding Arrears	**56,144,495.78**	**0.00**	**56,144,495.78**

Project : 1661 Irrigation For Climate Resilience Project Profile

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*Kanungu, Isingiro, Lamwo, Lira, Mukono, Wakiso, Mpigi, and Tororo*
Total Project Value (Billions)	*1267213346.4561026*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

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

Objectives:

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

Expected Outputs:

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

Technical description of the project:

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

Project Achievments:

Project activities monitored

Planned activities for FY 2025/26

Monitor the project actities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.120**	**2.900**	**2.800**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.120**	**2.900**	**2.800**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***0.120***	***2.900***	***2.800***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1661 Irrigation For Climate Resilience Project Profile			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	**40,000.00**
227001 Travel inland	20,000.00	0.00	**20,000.00**
227004 Fuel, Lubricants and Oils	60,000.00	0.00	**60,000.00**
Grand Total	**120,000.00**	**0.00**	**120,000.00**
Total Excluding Arrears	**120,000.00**	**0.00**	**120,000.00**

Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Implementing Agency:	*010 Ministry of Agriculture, Animal Industry and Fisheries*
Responsible Officer:	*Project Coordinator*
Location:	*All regions*
Total Project Value (Billions)	*1834426692.9121788*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Ugandas GDP growth is declining while poverty is increasing GDP growth averaged close to 8percent per annum in the decade prior to 2012 but has since slowed to around 5percent It is further projected to decline because of the COVID19 crisis Real GDP per capita growth has slowed since 2015 to roughly 1 point 1 compared to the 2010to15 period Furthermore the latest poverty data shows that poverty has increased since 2012to13 According to the Uganda National Household Survey between 2012 and 2016 Ugandas poverty rate stopped declining and instead increased to 21 percent a 2percent increase that resulted in roughly an extra 1point4 million Ugandans slipping into poverty

Low productivity is a major driver of poverty and is exacerbated by climate shocks Severe climate shock affected the income of agricultural households who accounted for about three quarters of the poverty increase Low commercialization rates and poor adaptation capacities to cope with climate related hazards exacerbated the impacts of droughts and floods in 2016to17 In Uganda especially North and Eastern Uganda flood events associated with heavy rainfall are often followed immediately by droughts in form of long dry spells Households have also struggled to cope with external shocks such as abrupt price increases Headline inflation rose while food crop price inflation rose to 13 percent in 2017

Objectives:

To Improve performance of the Agricultural Research Extension and Seed Systems by 70percent

To Increase adoption of livestock crop and Fisheries Climate Smart Agriculture Technologies Innovations and Management Practices by 50percent

Expected Outputs:

380 parish based Artificial Insemination holding grounds constructed and equipped in 48 districts

Seed multiplication infrastructure facilities established in 16 stations

3 regional crop disease and pest diagnostic laboratories constructed equipped and operationalized

67 Solar powered rain water harvesting valley tanks developed for small scale irrigation aquaculture and animal watering

Development and Dissemination of Agro meteorological information and advisories through different platforms undertaken

UNMA supported to collect analyze manage and disseminate agro climatic information

4 Agricultural mechanization centers established equipped and operationalized

Efficient National Animal laboratory system developed for disease detection diagnosis and response

The National Seed Testing Laboratory at kawanda equipped with assorted laboratory equipment

1 small scale irrigation scheme 5 10acres in each of the 9 ZARDIs to support all year round seed production

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

The project will be implemented in 83 districts across the country and will directly benefit about 1250000 individuals Given that project intervention areas will also cover refugee hosting districts about 150000 refugees are expected to directly benefit from project activities bringing the total number of direct beneficiaries to about 1400000 The direct beneficiaries of the project are the crop livestock and fish farmers pastoralists forest users refugees and their host communities defined by their agro ecologies farming systems socio economic factors geopolitics and land tenure The agro ecological zones included are the North Eastern Dry Lands Northeastern Central Lowland Farmlands Grass Bush East Acholi and Northern Lango North Central Moist Farmlands Northwestern Farmlands Wooded Savannah Western Mid Altitude Farmlands and Semiliki Flats Central Cattle Cassava Maize Farmlands and Wooded Southern and Eastern Lowland Lake Kyoga Basin Farmlands Mt Elgon Highland Farmlands Lake Victoria Crescent Coffee Banana Maize and Livestock Farmlands Southwestern Grass Rangelands Farmlands These agro ecological zones are targeted because of increasing levels of poverty the levels of land and natural resource degradation as well as increased incidences of climate change related weather hazards The project will target individuals smallholder and large scale farmers within farmer groups cooperatives and groups within the parish The project will also target the poor and vulnerable households as well as marginalized groups such as youth and women
Priority will be given to youth engagement with at least 40 percent of direct beneficiaries expected to be women

Project Achievments:

Preparatory activities undertaken

Planned activities for FY 2025/26

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Construct and equip 380 parish-based Artificial Insemination holding grounds in 48 districts Construct seed multiplication infrastructure for selected value chains Construct equip and operationalize regional crop disease and pest diagnostic laboratories in Serere Mbarara Rubona Develop 67 Solar powered rain water harvesting valley tanks developed for small scale irrigation aquaculture and animal watering Develop and disseminate information packages and knowledge products for different value chains and audiences with advisories translated into local languages Develop and roll out agroclimatic and climate smart digital tools in 69 project districts to facilitate access to early warning, agroclimatic and pest and disease surveillance information Development equipping and operationalize 4 Mechanization centers to increase uptake and adoption of agricultural mechanization equipment machinery and labor saving technologies Enhance animal disease detection diagnosis and response through an efficient national animal laboratory system Data collection A national laboratory system for collection processing dispatch analysis of samples and dissemination of results Equip and operationalise the National Seed Testing Laboratory at kawanda Establish 1 small scale irrigation sheme 5 to 10acres in each of the 9 ZARDIs to support all year round seed production Establish 1013 feed conservation units established by the participating farmer groups Establish 62 pasture fields and or fodder banks of 100 acres each at 3 Prison Farms 6 NAGRCDB Centre farms and 41 Commercial farmers Establish a soil organic carbon monitoring reporting and verification system for GHG emissions Establish and equip eight 8 Regional Community Breeding Outreach satellite centers in all regions Establish and upgrade 1 seed storage threshing and drying facilitate in each ZARDI to ensure sustainable supply of quality Establish mother gardens to support production of early generation seed of targeted value chains 9 ZARDIs supported up to 4 years Establish one fisheries disease diagnostic lab Brood stock and indoor hatcheries at the Aquaculture research and development centre Establishment of on farm small micro-irrigation systems for farmer groups and Farmers to support climate smart Agriculture Procure assorted specialized ICT equipment 2 servers 2 supercomputers 10 High Processing Computers to support the upgrade and operationalize weather information management system using ICT platforms such as mobile phone websites

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.130**	**4.600**	**6.700**
Donor Funding for Project	**174.186**	**125.382**	**248.850**
Total Funding for Project	**176.316**	**129.982**	**255.550**
Total Excluding Arrears	***176.316***	***129.982***	***255.550***

Summary Project Estimates by Item:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
211102 Contract Staff Salaries	936,372.73	9,259,707.64	**10,196,080.37**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	16,247,292.02	**16,447,292.02**
212101 Social Security Contributions	20,900.00	0.00	**20,900.00**
212201 Social Security Contributions	72,727.27	0.00	**72,727.27**
221001 Advertising and Public Relations	0.00	625,000.00	**625,000.00**
221003 Staff Training	100,000.00	19,063,538.16	**19,163,538.16**
221009 Welfare and Entertainment	0.00	3,230,120.00	**3,230,120.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	2,502,330.38	**2,502,330.38**
223001 Property Management Expenses	0.00	60,000.00	**60,000.00**
223004 Guard and Security services	0.00	60,000.00	**60,000.00**
223005 Electricity	0.00	50,000.00	**50,000.00**
223006 Water	0.00	50,000.00	**50,000.00**
224002 Veterinary supplies and services	0.00	1,707,088.17	**1,707,088.17**
224003 Agricultural Supplies and Services	0.00	5,201,321.69	**5,201,321.69**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	100,000.00	9,269,380.08	**9,369,380.08**
227004 Fuel, Lubricants and Oils	100,000.00	5,197,851.46	**5,297,851.46**
263402 Transfer to Other Government Units	0.00	2,733,419.81	**2,733,419.81**
282301 Transfers to Government Institutions	0.00	8,695,222.44	**8,695,222.44**
282302 Transfers to Non-Government Organisations	0.00	5,763,960.00	**5,763,960.00**
282303 Transfers to Other Private Entities	0.00	19,658,446.38	**19,658,446.38**
312139 Other Structures - Acquisition	0.00	27,741,242.97	**27,741,242.97**
312141 Irrigation and drainage Channels - Acquisition	0.00	18,304,574.74	**18,304,574.74**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 02 Agriculture Infrastructure and Mechanization Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
312211 Heavy Vehicles - Acquisition	0.00	14,505,664.66	**14,505,664.66**
312222 Heavy ICT hardware - Acquisition	0.00	2,085,720.00	**2,085,720.00**
313139 Other Structures - Improvement	0.00	2,173,635.39	**2,173,635.39**
Grand Total	**2,130,000.00**	**174,185,516.00**	**176,315,516.00**
Total Excluding Arrears	**2,130,000.00**	**174,185,516.00**	**176,315,516.00**

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project : 1508 National Oil Palm Project

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

Responsible Officer: *Project Manager*

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

Total Project Value (Billions) *1252094820.6471741*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2018*

Completion Date: *6/30/2028*

Background:

The National Oil Palm Project is a ten year project that was signed into effectiveness on November 29 2018 by the Government of Uganda and the International Fund for Agricultural Development
The project is implemented in five hubs Buvuma Mayuge Masaka Mukono and Kalangala A hub is defined as a geographical area covering favourable areas for Oil Palm growing within 30 km radius of a mill or planned mill and benefiting from technical and marketing support services

Objectives:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

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

Expected Outputs:

Community access roads constructed
Farming households mapped
Capacity of key oil palm subsector stakeholders in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil compliance built
75 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained ensuring that environment is protected
Smallholders oilpalm plantations established in Mayuge hub Mayuge Bugiri and Namayingo Districts
1000 MT warehouse constructed

Technical description of the project:

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

Project Achievments:

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

Planned activities for FY 2025/26

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

construct 25 km of community access roads and 60km of farm access roads undertake survey and mapping exercises of small holder farmers for 500 households Build capacity of key oil palm subsector stakeholders in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil compliance Maintain 75 hectares of Smallholder Oil Palm gardens in Buvuma hub ensuring that environment is protected Mobilize register and support 500 farmers in Mayuge hub Maintain 75 hectares of Smallholder Oil Palm gardens in Buvuma hub ensuring that environment is protected Construction of Fertilizer store in Buvuma

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.732**	**5.400**	**49.087**
Donor Funding for Project	**62.990**	**25.000**	**15.360**
Total Funding for Project	**70.722**	**30.400**	**64.447**
Total Excluding Arrears	***70.722***	***30.400***	***64.447***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1508 National Oil Palm Project			
211102 Contract Staff Salaries	1,092,727.27	5,926,000.00	**7,018,727.27**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.00	819,000.00	**1,119,000.00**
212101 Social Security Contributions	109,272.73	0.00	**109,272.73**
221001 Advertising and Public Relations	0.00	154,000.00	**154,000.00**
221002 Workshops, Meetings and Seminars	0.00	200,000.00	**200,000.00**
221003 Staff Training	0.00	175,000.00	**175,000.00**
221008 Information and Communication Technology Supplies.	0.00	50,000.00	**50,000.00**
221009 Welfare and Entertainment	0.00	70,000.00	**70,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	102,000.00	**102,000.00**
223001 Property Management Expenses	0.00	50,000.00	**50,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1508 National Oil Palm Project			
224003 Agricultural Supplies and Services	0.00	41,620,320.00	**41,620,320.00**
225101 Consultancy Services	0.00	300,000.00	**300,000.00**
225201 Consultancy Services-Capital	0.00	2,745,000.00	**2,745,000.00**
227001 Travel inland	150,000.00	2,114,480.00	**2,264,480.00**
227004 Fuel, Lubricants and Oils	80,000.00	475,000.00	**555,000.00**
228002 Maintenance-Transport Equipment	0.00	151,000.00	**151,000.00**
263402 Transfer to Other Government Units	0.00	1,688,200.00	**1,688,200.00**
312121 Non-Residential Buildings - Acquisition	0.00	1,470,000.00	**1,470,000.00**
312131 Roads and Bridges - Acquisition	0.00	4,380,000.00	**4,380,000.00**
312139 Other Structures - Acquisition	0.00	500,000.00	**500,000.00**
312212 Light Vehicles - Acquisition	4,000,000.00	0.00	**4,000,000.00**
342111 Land - Acquisition	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**7,732,000.00**	**62,990,000.00**	**70,722,000.00**
Total Excluding Arrears	**7,732,000.00**	**62,990,000.00**	**70,722,000.00**

Project : 1709 Rice Development Project Phase II

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

Responsible Officer: *Project Coordinator*

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

Total Project Value (Billions) *560373486.00156*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

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

Objectives:

Increased rice production and quality for food security and household incomes

Expected Outputs:

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

Technical description of the project:

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

Project Achievments:

New phase

Planned activities for FY 2025/26

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.221**	**3.500**	**3.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.221**	**3.500**	**3.000**
Total Excluding Arrears	***8.221***	***3.500***	***3.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1709 Rice Development Project Phase II			
211102 Contract Staff Salaries	678,377.27	0.00	**678,377.27**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000.00	0.00	**380,000.00**
212101 Social Security Contributions	67,837.73	0.00	**67,837.73**
221003 Staff Training	477,536.33	0.00	**477,536.33**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
225204 Monitoring and Supervision of capital work	2,302,248.64	0.00	**2,302,248.64**
227001 Travel inland	1,250,000.00	0.00	**1,250,000.00**
227004 Fuel, Lubricants and Oils	1,880,000.00	0.00	**1,880,000.00**
228002 Maintenance-Transport Equipment	145,000.00	0.00	**145,000.00**
282302 Transfers to Non-Government Organisations	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**8,220,999.96**	**0.00**	**8,220,999.96**
Total Excluding Arrears	**8,220,999.96**	**0.00**	**8,220,999.96**

Project : 1772 National Oil Seeds Project

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Project Manager*
Location:	*six area based hubs four hubs West Nile Gulu Lira and Eastern Uganda and twonew hubs MidWestern Uganda and Karamoja*
Total Project Value (Billions)	*1149469755.7955706*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

The National Oil Seeds Project is a follow on project to the Vegetable Oil Development Project phase 2 VODP 2 which ended on 31st August 2020 VODP2 was funded by GOU IFAD and private sector players millers
The Oil seed sector is one of the key areas under AGI PIAP being one of the four Strategic Commodities expected to transform the smallholder sector from subsistence to commercial farming The high ranking of the sector is largely because of its poverty reduction potential in the poorest Northern and North Eastern Regions of the country including Karamoja the best agro ecological regions for oilseeds production
NOSP is one of the projects to be implemented under NDPIII Agricultural program of Agro Industrialization in pursuit of transforming subsistence agriculture to commercial and competitive sector
The project will help to upscale the achievements of VODP2

Objectives:

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

Expected Outputs:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

20 Adverts for Procurement of Agribusiness Service Providers and other procurements placed
Assorted farm Tractors 300 for selected farmers, groups and organizations procured and distributed ensuring that women benefit
Assorted farm inputs for the 2400 acres of farms thus 52 tons Soya bean 20 tons Sesame Gnuts 14 tons and Sunflower 20 tons soil test kits spray kits fertilizer and other agrochemicals procured
Visibility Materials Branded Diaries pull up banners tear drops drop down banners Mugs and Bags produced and distributed in all the 6 hubs
Certification of 200 Nucleus farmers in the project districts in liaison with MAAIFs Seed Certification dept supported ensuring that women youth PWDs also benefit
Establishment of Platforms at cluster and Hub for Business to Business and technology investments supported
Establishment and management of trials by NaSSARI supported
PSPs to undertake extension service provision in 81 districts within the six hubs supported
Four farmer group Exchange visits for the Hubs undertaken
2 monitoring and supervision missions to the community access roads in the six hubs undertaken
Climate risk and vulnerability assessment of all the project districts undertaken
Quarterly monitoring missions on the tractor operations undertaken in all the project districts
6 trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken

Technical description of the project:

The activities of NOSP are organized in two mutually interdependent components Component 1Support to Oilseed Value Chain Development Component 2 Support to Market Linkage Infrastructure Serving Oilseed Sector
Component 1 Support to Oilseed Value Chain Development The objective is to cluster 120000 smallholder farmer households byaccelerating the growth of competitive clusters and value chains for oilseeds and pro actively developing opportunities for privatesector investments in oilseeds and related by products This is achieved through two subcomponents a Sub Component 1 1 Productionand Productivity Enhancement covering technical and input supply services and b SubComponent 1 2 Agro processing cluster andMarket development through an inclusive cluster development approach in each of the hubs and facilitating the supply of essentialfinancial services value addition and marketing and support to the nucleus estate model
Component 2 Support to Market Linkage Infrastructure Serving Oilseed Sector The objective of this component is to improve local level public transportation infrastructure to facilitate the commercialisation of the oilseed sector

Project Achievments:

New project

Planned activities for FY 2025/26

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Place 20 Adverts for Procurement of Agribusiness Service Providers and other procurements Procure and distribute assorted farm Tractors 200 four stroke engine and 100 two stroke engine tractors Units implements with all accessories for selected farmers groups in clusters ensuring that women Procure assorted farm inputs for the 2400 acres of farms thus 52 tons Soya bean 20 tons Sesame Gnuts 14 tons and Sunflower 20 tons soil test kits spray kits fertilizer and other agrochemicals Produce and distribute Visibility in all the 6 hubs Support 200 Nucleus farmers to be certified in the project districts in liaison with MAAIFs Seed Certification dept ensuring that women youth PWDs also benefit Support Establishment of Platforms at Cluster and Hub for Business to Business and technology investments

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.331**	**7.200**	**5.803**
Donor Funding for Project	**83.130**	**60.300**	**33.709**
Total Funding for Project	**83.461**	**67.500**	**39.512**
Total Excluding Arrears	***83.461***	***67.500***	***39.512***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
211102 Contract Staff Salaries	136,701.82	3,088,800.00	**3,225,501.82**
211104 Employee Gratuity	0.00	475,320.00	**475,320.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200.00	800,000.00	**819,200.00**
212101 Social Security Contributions	13,670.18	308,880.00	**322,550.18**
212102 Medical expenses (Employees)	0.00	295,000.00	**295,000.00**
212103 Incapacity benefits (Employees)	0.00	100,000.00	**100,000.00**
221001 Advertising and Public Relations	0.00	100,000.00	**100,000.00**
221003 Staff Training	0.00	2,200,000.00	**2,200,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1772 National Oil Seeds Project			
221007 Books, Periodicals & Newspapers	0.00	30,000.00	**30,000.00**
221008 Information and Communication Technology Supplies.	0.00	800,000.00	**800,000.00**
221009 Welfare and Entertainment	0.00	155,000.00	**155,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	800,000.00	**800,000.00**
221012 Small Office Equipment	0.00	160,000.00	**160,000.00**
221016 Systems Recurrent costs	0.00	60,000.00	**60,000.00**
221017 Membership dues and Subscription fees.	0.00	6,000.00	**6,000.00**
222001 Information and Communication Technology Services.	0.00	320,000.00	**320,000.00**
222002 Postage and Courier	0.00	6,000.00	**6,000.00**
223001 Property Management Expenses	0.00	126,000.00	**126,000.00**
223004 Guard and Security services	0.00	14,400.00	**14,400.00**
223005 Electricity	0.00	44,000.00	**44,000.00**
223006 Water	0.00	8,000.00	**8,000.00**
224003 Agricultural Supplies and Services	0.00	8,380,000.00	**8,380,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	500,000.00	**500,000.00**
225204 Monitoring and Supervision of capital work	0.00	10,000.00	**10,000.00**
227001 Travel inland	100,000.00	2,500,000.00	**2,600,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	2,200,000.00	**2,240,000.00**
228001 Maintenance-Buildings and Structures	0.00	600,000.00	**600,000.00**
228002 Maintenance-Transport Equipment	21,518.91	498,200.00	**519,718.91**
282301 Transfers to Government Institutions	0.00	6,050,000.00	**6,050,000.00**
282302 Transfers to Non-Government Organisations	0.00	20,000,000.00	**20,000,000.00**
312211 Heavy Vehicles - Acquisition	0.00	31,996,221.99	**31,996,221.99**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 04 Crop Resources

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
312212 Light Vehicles - Acquisition	0.00	498,178.01	**498,178.01**
Grand Total	**331,090.91**	**83,130,000.00**	**83,461,090.91**
Total Excluding Arrears	**331,090.91**	**83,130,000.00**	**83,461,090.91**

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries

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

Responsible Officer: *Project Coordinator*

Location: *MAAIF HQ*

Total Project Value (Billions) *193791000.98421064*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

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

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

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

Expected Outputs:

4 regional barazas organized content development media engagement and general okuzukusa
Public Policy enhancement activities supported
Procure and distribute 100 motorcycles to support inspection and certification activities
Procure assorted computers laptops and iPads to support regulation inspection and certification services
200 staff trained in career and performance improvement courses
30 Newly recruitment of Agriculture Extension Staff in all districts inducted
50 Desktop computers and 20 laptops for MAAIF headquarters Zonal Offices and Agricultural Training Institutions procured
MAAIF client charter developed and disseminated
MAAIF land surveyed and titled
Schemes of service for 2 departments of Extension and Skills Management department and the Investment and EnterpriseDevelopment Department developed
Operations of MAAIF offices in Rome supported
Logistical support to the Office of the Rome Attache provided
Gender based violence activities mainstreamed in MAAIF activities
Implement the MAAIF HIV control Policy and master plan
Mainstream gender issues Implement the MAAIF HIV control Policy and master plan
Agriculture production and marketing data effectively collected and updated and staff
strained Support to the Agriculture CAADP Malabo
Regular data collection exercises for crop livestock and fisheries in 50 district local government undertaken
Methodologies for the different value chains piloted
Support regional mutual accountability undertakings under Malabo
Support the undertaking of studies for selected value chains within AGI Implementation Action Plan
MAAIF medium term priorities projects outputs profiled in the media through supplementary
articles and on electronic media
Provide capital maintenance costs to Fisheries Training Institute and Bukalasa Agriculture College
Provide support to the Agriculture Office in Rome
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI

Technical description of the project:

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

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

Project Achievments:

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

Planned activities for FY 2025/26

Farmer education and media activities supported 4 regional barazas organized content development media engagement and generalokuzukusa Public Policy enhancement activities supported Procure and distribute 100 motorcycles to support inspection andcertification activities Procure assorted computers laptops and iPads to support regulation inspection and certification services 200staff trained in career and performance improvement courses 30 Newly recruitment of Agriculture Extension Staff in all districtsinducted 50 Desktop computers and 20 laptops for MAAIF headquarters Zonal Offices and Agricultural Training Institutionsprocured MAAIF client charter developed and disseminated MAAIF land surveyed and titled Schemes of service for 2 departmentsof Extension and Skills Management department and the Investment and Enterprise Development Department developed Operationsof MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache provided Gender based violence activitiesmainstreamed in MAAIF activities Implement the MAAIF HIV control Policy and master plan Mainstream gender issues Implementthe MAAIF HIV control Policy and master plan Agriculture production and marketing data effectively collected and updated andstaff strained Support to the Agriculture CAADP Malabo Regular data collection exercises for crop livestock and fisheries in 50district local government undertaken Methodologies for the different value chains piloted Support regional mutual accountabilityundertakings under Malabo Support the undertaking of studies for selected value chains within AGI Implementation Action PlanMAAIF medium-term priorities projects outputs profiled in the media through supplementary articles and on electronic mediaProvide capital maintenance costs to Fisheries Training Institute and Bukalasa Agriculture College Provide support to the AgricultureOffice in Rome Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**21.663**	**11.685**	**12.568**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.663**	**11.685**	**12.568**
Total Excluding Arrears	***21.663***	***11.685***	***12.568***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
211102 Contract Staff Salaries	475,454.54	0.00	**475,454.54**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
212101 Social Security Contributions	47,545.45	0.00	**47,545.45**
212103 Incapacity benefits (Employees)	80,000.00	0.00	**80,000.00**
221002 Workshops, Meetings and Seminars	40,000.00	0.00	**40,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221008 Information and Communication Technology Supplies.	350,000.00	0.00	**350,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
221016 Systems Recurrent costs	50,000.00	0.00	**50,000.00**
223001 Property Management Expenses	340,000.00	0.00	**340,000.00**
224003 Agricultural Supplies and Services	5,700,000.00	0.00	**5,700,000.00**
225101 Consultancy Services	210,000.00	0.00	**210,000.00**
227001 Travel inland	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	160,000.00	0.00	**160,000.00**
228002 Maintenance-Transport Equipment	39,999.68	0.00	**39,999.68**
282301 Transfers to Government Institutions	1,300,000.00	0.00	**1,300,000.00**
312121 Non-Residential Buildings - Acquisition	2,990,000.00	0.00	**2,990,000.00**
312216 Cycles - Acquisition	8,000,000.00	0.00	**8,000,000.00**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Programme: 01 Agro-Industrialization

Vote Function: 06 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries			
312299 Other Machinery and Equipment- Acquisition	170,000.00	0.00	**170,000.00**
313121 Non-Residential Buildings - Improvement	1,170,000.00	0.00	**1,170,000.00**
Grand Total	**21,662,999.68**	**0.00**	**21,662,999.68**
Total Excluding Arrears	**21,662,999.68**	**0.00**	**21,662,999.68**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1509 Local Economic Growth (LEGS) Support Project

Implementing Agency:	*011 Ministry of Local Government*
Responsible Officer:	*Eng. Paul Kasule Mukasa*
Location:	*Adjumani, Alebtong, Bunyangabu, Buikwe, Buyende, Gomba, Kabarole, Katakwi, Kibuuku, Kumi, Kyenjojo, Luwero, Nakaseke, Nwoya, Ntoroko, Rukungiri, and Tororo*
Total Project Value (Billions)	*186.48*
Internal Rate of Investment (IRR):	*19*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2026*

Background:

The LEGS Project is a partial success to the Second Millennium Villages Project (MVP II) which was implemented in Isingiro District. The project builds on the successes of the MVP II especially in the areas of improved lives and livelihoods for small holder farmers. MVP II realised a 25% increase in the household incomes of the target beneficiaries which warranted government to scale up the model to 17 Districts.
The LEGS Project further gives effect to the National Policy on Local Economic Development. The Project operationalises the three pillars of LED namely Local Governance, Locality Development and Enterprise Development.

Objectives:

To enhance agricultural production and productivity via Water for Enhanced Agricultural Productivity and Environmental Conservation and Support to Value Chain Development for improved household income

Expected Outputs:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

7 Valley Tanks or Surface Water Schemes for Irrigation Constructed Rehabilitated
12 Schemes of Water for Consumption Constructed Rehabilitated
200 Kms of Irrigation Scheme Farm Market Access Roads Opened Rehabilitated
2 Multipurpose Bulking Centers Constructed
12 Market Sheds Constructed
8 Milk Collection Centers Constructed
90 Artificial Insemination Toolkits Distributed
11 Agro processing Facilities Constructed
5 Community Nurseries for Horticulture and Agro forestry
6 Shared Solar Mini Grids Constructed
18 Biogas Units
6 million seedlings of high value crops distributed
15000 Small Holders supported with Rural Microfinance for Agricultural Inputs
3000 Farm Tools and Equipment
24 Heavy Duty Tractors
600 Walking Tractors
1250 Household Energy Saving Cook Stoves
36 Modern Equipment for Processing Sorting Grading and Branding
18 Transportation Facilities for Bulk Marketing
7 Farmers Training and Demonstration Centers for Improved Agronomic Practices
2 Farmers Training and Demonstration Centers for Improved Livestock Production Practices

Technical description of the project:

The Project supports establishment of key Rural Economic Instructure necessary for increasing agricultural production and productivity. These include Water Infrastructure, Community Access Roads, Market Sheds, Agro Processing Units, Bulking Centres, and Renewable Energy Technologies. The Project also supports the development of Value Chains for high Value Agricultural Enterprises through promotion of modern agronomic practices, livestock production practices and access to Sustainable and Affordable Rural Microfinance for agricultural inputs, machinery, and processing technologies. Particularly, the Rural Microfinance Credit Scheme is premised on the Islamic Modes that are favorable for the target beneficiaries

Project Achievments:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Completed Construction of 6 Piped Water Systems (Water for Domestic Use)
Completed the Rehabilitation of 10 Community Access Roads equivalent to 176Kms.
Constructed 2 Storage and Bulking Centres.
Completed the Construction of 10 Market Sheds
Completed 6 Milk Collection Centres in the Districts of Kumi, Kibuuku, Gomba, Nakaseke
Supported 8 Diary Cooperatives (in the districts of Kumi, Kibuuku, Kyenjojo, Gomba, Nakaseke and Ntoroko) with 90 Artificial Insemination Toolkits
Completed Construction and Installation of Processing Equipment in 6 Processing Facilities for Maize, Coffee, Rice and Oil seed extraction
Installed 10 Biogas Demonstration Units for 10 Model Farmers
Distributed 7 million Seedlings of Coffee, Tea, Vanilla to Smallholders in the Districts of Ntoroko, Kyenjojo, and Kabarole
Supported 57,680 Farmers with Microfinance through Cooperatives, Self Help Groups and Farmer Associations
Distributed 9 Tractors and 4 Trucks for bulk transportation of produce to 7 Farmers Cooperatives
Supported 218 Clients with Microfinance for onward lending to their members (disbursed UGX 7.78 billion)
Supported 3 Cooperatives with Microfinance to purchase 3 Processing, Sorting, Grading and Branding Units

Planned activities for FY 2025/26

Complete the construction and Rehabilitation of 50 Kms of CARs in Bunyangabu and Kabarole districts ; Complete the construction of 5 Agro Processing Facilities in the Districts of Alebtong, Bunyangabu, Katakwi and Nakaseke; Complete the construction of 8 schemes of water for production in the districts of Katakwi, Kibuku, Ntoroko, Nakaseke, Kumi and Gomba; Complete the construction of shared solar mini grids in 4 sites in the districts of Kabarole, Nakaseke, Gomba and Ntoroko

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.364**	**0.380**	**0.000**
Donor Funding for Project	**33.784**	**0.000**	**0.000**
Total Funding for Project	**34.148**	**0.380**	**0.000**
Total Excluding Arrears	***34.148***	***0.380***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1509 Local Economic Growth (LEGS) Support Project			
211102 Contract Staff Salaries	57,500.00	2,400,000.00	**2,457,500.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	20,000.00	**20,000.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1509 Local Economic Growth (LEGS) Support Project			
212101 Social Security Contributions	5,750.00	0.00	**5,750.00**
221001 Advertising and Public Relations	0.00	50,000.00	**50,000.00**
221002 Workshops, Meetings and Seminars	28,006.48	350,000.00	**378,006.48**
221008 Information and Communication Technology Supplies.	0.00	30,000.00	**30,000.00**
221009 Welfare and Entertainment	0.00	4,000.00	**4,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	80,000.00	**80,000.00**
221012 Small Office Equipment	0.00	2,000.00	**2,000.00**
221014 Bank Charges and other Bank related costs	0.00	1,800.00	**1,800.00**
221017 Membership dues and Subscription fees.	5,000.00	0.00	**5,000.00**
222001 Information and Communication Technology Services.	0.00	20,000.00	**20,000.00**
222002 Postage and Courier	0.00	2,000.00	**2,000.00**
223003 Rent-Produced Assets-to private entities	100,000.00	0.00	**100,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	2,000.00	**2,000.00**
224003 Agricultural Supplies and Services	0.00	1,400,000.00	**1,400,000.00**
225101 Consultancy Services	0.00	900,000.00	**900,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	50,000.00	400,000.00	**450,000.00**
225204 Monitoring and Supervision of capital work	60,000.00	360,000.00	**420,000.00**
227001 Travel inland	47,750.00	140,000.00	**187,750.00**
227004 Fuel, Lubricants and Oils	10,000.00	250,000.00	**260,000.00**
228001 Maintenance-Buildings and Structures	0.00	6,500.00	**6,500.00**
228002 Maintenance-Transport Equipment	0.00	200,000.00	**200,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	1,854,802.57	**1,854,802.57**
312131 Roads and Bridges - Acquisition	0.00	500,000.00	**500,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	3,500,000.00	**3,500,000.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1509 Local Economic Growth (LEGS) Support Project			
312141 Irrigation and drainage Channels - Acquisition	0.00	20,561,182.70	**20,561,182.70**
312299 Other Machinery and Equipment- Acquisition	0.00	750,000.00	**750,000.00**
Grand Total	**364,006.48**	**33,784,285.27**	**34,148,291.75**
Total Excluding Arrears	**364,006.48**	**33,784,285.27**	**34,148,291.75**

Project : 1760 Rural Development and Food Security in Northern Uganda

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Eng. Paul Kasule Mukasa*

Location: *Lamwo, Pader, Agago, Lira, Dokolo, Oyam, Soroti, Serere, and Kaberamaido*

Total Project Value (Billions) *111.156*

Internal Rate of Investment (IRR): *12*

Cost Benefit Analysis (CBA): *1.5*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

The Government of the Republic of German, through the German Technical Cooperation KFW has earmarked resources to implement a Project Support Rural Development and Food Security in Northern Uganda

Objectives:

Through the rehabilitation and upgrade of transport and market infrastructure, the accessibility of agricultural production areas is improved and transportation cost are reduced, thus making better use of agricultural production potentials and increasing incomes of the farming population of Northern Uganda

Expected Outputs:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Community Access Roads and Feeder Roads linking up to production areas and market or storage facilities are rehabilitated in a climate smart manner
Rural Market infrastructure township markets roadside markets and sub county markets have been rehabilitated and upgraded according to identified needs
Technical description

Technical description of the project:

Through the rehabilitation and upgrade of transport and market infrastructure, the accessibility of agricultural production areas is improved and transportation cost are reduced, thus making better use of agricultural production potentials and increasing incomes of the farming population of Northern Uganda.

Project Achievments:

Prepared and approved 18 Road Designs for Community Access Roads in the 9 RUDSEC Districts of; Agago, Lamwo, Pader, Lira, Oyam, Dokolo, Kaberamaido, Soroti and Serere.
Completed the Preparation of Environment and Social Safeguards Project Briefs and the Environment and Social Safeguards Management Plans for 18 CARs totaling to 154 kms.
Completed the first stage of assessment of Market sites submitted for consideration in response to the Call for Proposals

Planned activities for FY 2025/26

rehabilitation of 324.4KM of community access roads and constructing 9 rural markets across selected districts in Northern Uganda.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.815**	**0.800**	**0.699**
Donor Funding for Project	**48.313**	**26.053**	**5.065**
Total Funding for Project	**49.128**	**26.853**	**5.764**
Total Excluding Arrears	***49.128***	***26.853***	***5.764***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1760 Rural Development and Food Security in Northern Uganda			
211102 Contract Staff Salaries	22,320.00	0.00	**22,320.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 01 Local Government Administration and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1760 Rural Development and Food Security in Northern Uganda			
212101 Social Security Contributions	2,232.00	0.00	**2,232.00**
221001 Advertising and Public Relations	60,000.00	0.00	**60,000.00**
221002 Workshops, Meetings and Seminars	65,448.00	0.00	**65,448.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
221014 Bank Charges and other Bank related costs	0.00	2,400.00	**2,400.00**
221017 Membership dues and Subscription fees.	10,000.00	0.00	**10,000.00**
223003 Rent-Produced Assets-to private entities	100,000.00	0.00	**100,000.00**
225101 Consultancy Services	0.00	2,957,000.00	**2,957,000.00**
225201 Consultancy Services-Capital	0.00	4,632,000.00	**4,632,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	600,000.00	**600,000.00**
225204 Monitoring and Supervision of capital work	415,000.00	0.00	**415,000.00**
227001 Travel inland	90,000.00	0.00	**90,000.00**
227004 Fuel, Lubricants and Oils	40,000.00	0.00	**40,000.00**
282301 Transfers to Government Institutions	0.00	6,802,976.29	**6,802,976.29**
312121 Non-Residential Buildings - Acquisition	0.00	3,905,889.82	**3,905,889.82**
313131 Roads and Bridges - Improvement	0.00	29,412,414.87	**29,412,414.87**
Grand Total	**815,000.00**	**48,312,680.98**	**49,127,680.98**
Total Excluding Arrears	**815,000.00**	**48,312,680.98**	**49,127,680.98**

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project : 1772 National Oil Seeds Project

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Ssendaula Yasin (Project Coordinator)*

Location: *81 DLGS in 11 Sub-Regions of Acholi, Lango Teso, , W/Nile,Karamoja Busoga Bukedi Bugisu, Bunyoro , Sebei and Buganda*

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*255.755*
Internal Rate of Investment (IRR):	*17.9*
Cost Benefit Analysis (CBA):	*1.744*
Net Present Value (NPV):	*222*
Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

The National Oil seeds Project is an IFAD/GoU funded project targeting oilseed production and its value chain development in Uganda. The IFAD loan is cofunded by other development partners namely the OPEC Fund for International Development Heifer International and Kuehne Stiftung Foundation. The project which is planned over seven year period targets 120000 smallholder households in six hubs countrywide. Within targeted households, the primary beneficiaries are women men and youth involved in growing of oilseeds. Other partners will be the processors input suppliers service providers agents traders transporters and financiers scientific and academic researchers. NOSP Goal is Inclusive rural transformation through sustainable development of the Oilseeds sector and The Development Objective is to accelerate commercialization in key oilseeds value chains and thereby improve the livelihoods and resilience of the small holders engaged in oilseeds production and marketing. Specific Objectives are To facilitate the private sector led growth of competitive inclusive value chains for priority oilseeds and their associated support markets and To improve local level public transportation infrastructure to facilitate the commercialization of the oil seed sector. The Project has two major Components i.e. Component 1 implemented by MAAIF that Supports Oilseeds value chain development and Component 2 implemented by MOLG that Supports market infrastructures serving the oilseeds sector.

Objectives:

NOSP Goal is Inclusive rural transformation through sustainable development of the Oilseeds sector and The Development Objective is to accelerate commercialization in key oilseeds value chains and thereby improve the livelihoods and resilience of the small holders engaged in oilseeds production and marketing. Specific Objectives are To facilitate the private sector led growth of competitive inclusive value chains for priority oilseeds and their associated support markets and To improve local level public transportation infrastructure to facilitate the commercialization of the oil seed sector.

Expected Outputs:

1) 1034 km of Community Access roads under batch A constructed. 2) Design Consultants for batch B procured. 3) Project visibility enhanced. 4) Annual and Quarterly reports prepared and submitted. 5) DLGs and Communities mobilised to participate in project activities

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

NOSP Component 2 focuses on improving the state of the poor rural roads infrastructure and their negative effect on agriculture. Improvement of the Community Access Roads plays a central role in rural development in general. Roads are a catalyser in process of economic growth. By improving the Community Access Roads that connect the Oil seed production areas to the market centres shall facilitate more competition from oilseed buyers and reduce transportation costs to all stakeholders through improvements to community access roads serving selected areas with NOSP clustered oilseed producer groups. An estimated 2500 km of allweather CARs will be constructed including all the required ancillary drainage structures. The successful implementation of Component 2 is a key prerequisite for reaching of the highest potentials in productivity production and household income growth targets of Component 1. It is estimated that about 356000 rural households in the 81 districts will benefit from Component 2 investments

Project Achievments:

Construction of Batch A CARs. Works are ongoing in 74 contracts and is a at various stages of completion. Training for Road Committees. The project concluded training of Trainers for PDC. Training was conducted for all DCDOs and Environment Officers in the 81 DLGs. A workplan Budget and Procurement Plan 2025.2026 for component 2 was prepared and submitted to both MOFPED and PCU NOSP for onwards sharing with IFAD. Commenced process for evaluation of technical proposals for consultants to design Batch B Community Access Roads. To enhance Project visibility a documentary about the ongoing construction was prepared

Planned activities for FY 2025/26

1) Construction of 1,034km of Community Access roads for Batch "A" in 81 participating DLGs; 2) Procure design consultants for approximately 1,500km Batch "B" Community Access roads; 3) Conduct Environmental and Social Management plan Audits for Batch "A"; 4) Routine and quarterly monitoring and supervision of civil works, PDC activities; 5) Conduct Community mobilisation and awareness meetings; 6) Conduct Knowledge Management, documentation of short impact video stories

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.022**	**3.028**	**2.977**
Donor Funding for Project	**32.039**	**7.928**	**9.620**
Total Funding for Project	**33.061**	**10.956**	**12.597**
Total Excluding Arrears	***33.061***	***10.956***	***12.597***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
211102 Contract Staff Salaries	564,500.00	1,665,000.00	**2,229,500.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1772 National Oil Seeds Project			
211104 Employee Gratuity	0.00	666,000.00	**666,000.00**
211107 Boards, Committees and Council Allowances	0.00	87,700.00	**87,700.00**
212102 Medical expenses (Employees)	0.00	143,640.00	**143,640.00**
212103 Incapacity benefits (Employees)	10,000.00	10,000.00	**20,000.00**
212201 Social Security Contributions	56,450.00	166,500.00	**222,950.00**
221001 Advertising and Public Relations	15,000.00	45,000.00	**60,000.00**
221002 Workshops, Meetings and Seminars	20,000.00	763,650.00	**783,650.00**
221003 Staff Training	20,000.00	36,000.00	**56,000.00**
221007 Books, Periodicals & Newspapers	5,000.00	2,000.00	**7,000.00**
221008 Information and Communication Technology Supplies.	10,000.00	75,160.80	**85,160.80**
221009 Welfare and Entertainment	25,000.00	25,000.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	103,000.00	**123,000.00**
221012 Small Office Equipment	0.00	11,570.00	**11,570.00**
221014 Bank Charges and other Bank related costs	0.00	16,000.00	**16,000.00**
221017 Membership dues and Subscription fees.	10,000.00	10,060.00	**20,060.00**
222001 Information and Communication Technology Services.	949.20	18,000.00	**18,949.20**
222002 Postage and Courier	0.00	2,000.00	**2,000.00**
223001 Property Management Expenses	16,000.00	0.00	**16,000.00**
223003 Rent-Produced Assets-to private entities	100,000.00	60,000.00	**160,000.00**
224003 Agricultural Supplies and Services	0.00	324,000.00	**324,000.00**
224011 Research Expenses	20,000.00	86,420.00	**106,420.00**
225101 Consultancy Services	0.00	100,000.00	**100,000.00**
225201 Consultancy Services-Capital	0.00	4,000,000.00	**4,000,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	450,000.00	**450,000.00**

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 02 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1772 National Oil Seeds Project			
225204 Monitoring and Supervision of capital work	80,000.00	164,359.20	**244,359.20**
226001 Insurances	0.00	100,000.00	**100,000.00**
227001 Travel inland	0.00	145,185.00	**145,185.00**
227002 Travel abroad	0.00	120,000.00	**120,000.00**
227004 Fuel, Lubricants and Oils	21,000.00	45,000.00	**66,000.00**
228002 Maintenance-Transport Equipment	0.00	212,800.00	**212,800.00**
228004 Maintenance-Other Fixed Assets	12,000.00	48,000.00	**60,000.00**
263402 Transfer to Other Government Units	0.00	3,645,000.00	**3,645,000.00**
312131 Roads and Bridges - Acquisition	0.00	18,626,336.33	**18,626,336.33**
312139 Other Structures - Acquisition	0.00	50,000.00	**50,000.00**
312221 Light ICT hardware - Acquisition	16,000.00	16,000.00	**32,000.00**
Grand Total	**1,021,899.20**	**32,039,381.33**	**33,061,280.53**
Total Excluding Arrears	**1,021,899.20**	**32,039,381.33**	**33,061,280.53**

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1894 Institutional Development for Ministry of Local Government

Implementing Agency: *011 Ministry of Local Government*

Responsible Officer: *Hajj. Sewante M. Kaliphan*

Location: *MoLG Headquarters and All Local Governments*

Total Project Value (Billions) *172.66329*

Internal Rate of Investment (IRR): *13*

Cost Benefit Analysis (CBA): *1.25*

Net Present Value (NPV): *20*

Start Date: *7/1/2025*

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2030*

Background:

The Ministry of Local Government in Uganda oversees Local Governance, Service delivery, and decentralization reforms. Despite efforts like procuring motorcycles, computers, and posting Chief Executives, challenges persist like weak institutional capacity, inadequate funding, poor accountability, and declining service quality. Recent audits highlight mismanagement, noncompliance, and inefficiencies in local governments.
To address these gaps, the Institutional Development for Ministry of Local Government project aims to enhance efficiency through retooling. Over five years FY2025/26 to FY 2029/30, it will equip MOLG and local governments with vehicles, IT infrastructure like desktops, servers, WiFi, office furniture, and capacity building programs. Key interventions include LG data analytics, erecruitment systems, and construction of sub county offices.
With a budget of UGX 172.66 billion , the project targets improved governance, community trust, and streamlined processes, aligning with Ugandas NDPIV and Parish Development Model for local economic growth. Stakeholders include MOLG and all local Governments.

Objectives:

To enhance the efficiency and effectiveness of service delivery by equipping Ministry of Local Government and Local Government staff with the skills and technology needed to streamline processes and improve communication.

Expected Outputs:

1 75 Desktops 25 laptops 20 Network switches 1 Network Server and 15 WiFi devices procured to modernize systems
2 Digital Solutions LG Data Analytics Dashboard and erecruitment system developed for 145 local governments

3 Mobility Support 196 motor vehicles 2164 motorcycles and 78000 Bicycles procured and distributed to enhance field operations

4 Office Equipment Heavy duty photocopiers printers executive chairs and tables supplied to improve workspaces

5 Infrastructure 334 subcounty offices constructed and 145 District and City Service Commission offices equipped

6 Capacity Building Annual staff training programs conducted on governance and service delivery

7 Documentation Tools Video still cameras microphones and communication studio established for public engagement

Technical description of the project:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

This 5 year project from 2025 to 2030 strengthens Ugandas local governance through ICT modernization including desktops servers WiFi data analytics dashboards and erecruitment systems. It provides logistics support with vehicles motorcycles and fleet management systems. Infrastructure development includes constructing subcounty offices and equipping district service commission facilities.

The project enhances operations with office equipment like printers and furniture along with documentation tools including cameras and a communication studio. Staff training programs build capacity in key areas.

With a 172.66 billion UGX budget allocating 65 percent to capital and 35 percent to recurrent expenditures it systematically improves service delivery monitoring and accountability. Implementation follows phased procurement with performance tracking and sustainable capacity building measures.

The comprehensive approach addresses governance challenges by combining technology infrastructure and human resource development for more effective local government operations across Uganda.

Project Achievments:

The Project doesn't have achievements yet because its just commencing.

Planned activities for FY 2025/26

3 vehicles acquired for PDM Follow-Up 20 desktops and 10 laptops procured for MOLG staff 10 executive chairs and 10 executive tables procured LAN recabling completed for 3rd 4th and 6th floors with network switches replaced and subnetting conducted Capacity Building and Training of 10 MOLG staff facilitated Maintenance of 58 Ministry Vehicles in operational condition Monitoring and Supervision of capital works in 15 LGs

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.027**	**2.551**	**2.999**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.027**	**2.551**	**2.999**
Total Excluding Arrears	***4.024***	***2.551***	***2.999***

Summary Project Estimates by Item:

VOTE: 011 Ministry of Local Government

Programme: 17 Regional Balanced Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1894 Institutional Development for Ministry of Local Government			
211102 Contract Staff Salaries	1,206,000.00	0.00	**1,206,000.00**
212201 Social Security Contributions	44,000.00	0.00	**44,000.00**
221002 Workshops, Meetings and Seminars	200,000.00	0.00	**200,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
225101 Consultancy Services	300,000.00	0.00	**300,000.00**
225204 Monitoring and Supervision of capital work	284,000.00	0.00	**284,000.00**
227004 Fuel, Lubricants and Oils	200,287.14	0.00	**200,287.14**
228002 Maintenance-Transport Equipment	210,000.00	0.00	**210,000.00**
312212 Light Vehicles - Acquisition	1,200,000.00	0.00	**1,200,000.00**
312221 Light ICT hardware - Acquisition	180,000.00	0.00	**180,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
313137 Information Communication Technology network lines - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**4,024,287.14**	**0.00**	**4,024,287.14**
Total Excluding Arrears	**4,024,287.14**	**0.00**	**4,024,287.14**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Project : 1763 Land Valuation Infrastructure Project

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Chief Government Valuer (CGV)*
Location:	*135 District Local Governments*
Total Project Value (Billions)	*217163037.83898646*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

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

Objectives:

(i) Timely and quality valuations.
(ii) Improvement in revenue generation by 60%

Expected Outputs:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Output 1: Land values databank implemented.
Output 2: Compensation rates databank and property index developed.
Output 3: Property valuations undertaken
Output 4: Land Acquisitions for projects undertaken
Output 5: Revenue generated
Output 6: Functions of Land Management Institutions strengthened

Technical description of the project:

Valuation Infrastructure project is solution oriented approach to long standing infrastructural problems associated with of determination of values of any nature in Uganda The project is instigated on the basis to sort out valuation infrastructure challenges related to data technology and equipment to harness full benefits that come with modernizing valuation in Uganda The project is highly technical and dependent on availability of data both historical and current The project requires highly analytical process of determining the current or projected worth of an asset or a company both tangible and intangibles The project is based on physical soft hard and nonphysical infrastructure to return acceptable valuations or assessment The project entails the use of technical approaches and methodologies that are applicable in varied contexts these may include Comparable Analysis Comps Precedent Transactions Discounted Cash Flow DCF analysis Football Field Chart cost approaches Equitable and market approaches The project requires high technological savvy in Geographic information system GIS technologies Mapping property indexing data collection

Project Achievments:

i. Land Valuation Management Information System (LAVMIS) developed and piloted in 6 MZOs
ii. Draft National Valuation Standards and guidelines developed.
iii. Draft Principles for the Trustees Regulations developed.
iv.31 land acquisitions for Government infrastructure projects supervised i.e., Ministry of Water and Environment Projects 4 Cases (Ministry of Energy and Mineral Development Projects 5 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects 7 Cases, National Water and Sewage Cooperation Projects: 2 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases.
v. Regulatory Impact Assessment (RIA) for the Trustees incorporation Act undertaken
vi. Databank for Compensation rates updated regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs.

Planned activities for FY 2025/26

- Valuation activities supported and technical support supervision provided for 22 MZOs - Land market research conducted. - Land Valuation Management Information System rolled out to 22 MZOs. - Property indices / yields for taxation and valuation purposes for 3 cities; Gulu, Masaka and Mbarara developed and published -100 Land acquisition processes for Government infrastructure projects supervised -2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS) -4 regional Training of Trainers for all the 22 MZO staff on the navigation and efficient use of LaVMIS undertaken for Northern, Eastern , Western and Central regions - Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings - 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines - 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes . -Valuation Department Strategic Plan FY 2025/26 - FY 2029/30

Project Funding Allocations:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.000**	**5.750**	**6.325**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**5.750**	**6.325**
Total Excluding Arrears	***5.000***	***5.750***	***6.325***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1763 Land Valuation Infrastructure Project			
211102 Contract Staff Salaries	432,000.00	0.00	**432,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.00	0.00	**270,000.00**
212101 Social Security Contributions	43,200.00	0.00	**43,200.00**
221002 Workshops, Meetings and Seminars	420,000.00	0.00	**420,000.00**
221003 Staff Training	300,000.00	0.00	**300,000.00**
221009 Welfare and Entertainment	240,000.00	0.00	**240,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
224010 Protective Gear	110,000.00	0.00	**110,000.00**
224011 Research Expenses	594,800.00	0.00	**594,800.00**
225101 Consultancy Services	200,000.00	0.00	**200,000.00**
227001 Travel inland	650,000.00	0.00	**650,000.00**
227004 Fuel, Lubricants and Oils	310,000.00	0.00	**310,000.00**
228002 Maintenance-Transport Equipment	250,000.00	0.00	**250,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.00	0.00	**40,000.00**
312212 Light Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312221 Light ICT hardware - Acquisition	140,000.00	0.00	**140,000.00**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Land, Administration and Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**5,000,000.00**	**0.00**	**5,000,000.00**
Total Excluding Arrears	**5,000,000.00**	**0.00**	**5,000,000.00**

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project : 1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)

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

Responsible Officer: *Dr. Isaac Mutenyo*

Location: *10 Cities and 27 Municipalities*

Total Project Value (Billions) *1442296055.1158087*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

A review of the infrastructure needs of cities and municipalities by the USMID AF midterm review points to the ever increasing demand for urban infrastructure. Due to rapid urbanization Infrastructure remains inadequate, save for the Central Business District (CBD) areas that have benefitted from the USMID program. Road infrastructure prioritized under USMID over the last seven years has primarily improved. However, due to a long span of inadequate rehabilitation and maintenance of road works in Municipalities, most roads require reconstruction at higher costs. As a result, the rebuilding of roads has caused improvement of only about 5 to 10% of the road network in municipalities. Having 5 to 10% of the road network as paved roads for a city is far below the required standard to permit the needed mobility. The supply of infrastructure and services is continually lagging the population growth rate. Ugandas urban centres are characterized by, among others, a lack or shortage of basic urban infrastructure and services. It is also vividly observed that the urban centres inadequate infrastructure and services are deteriorating mainly due to poor design and installation practices and lack of timely maintenance. On top of this, uncoordinated planning and implementation of infrastructure and services exacerbate the problems observed in the countrys development efforts.
. In addition, land use and transport integration has been considered a must have approach to achieving sustainable urban development. However, the concepts successful applications are limited, as institutional reforms to support land use and transport integration have lagged. Because of this, the country risks creating a sprawling and uncompetitive urban structure with high infrastructure costs. Moreover, the current urban form has structural deficiencies that include: (i) Pervasiveness of socio spatial segregation; (ii) Sprawling and low density multimodal network of settlements; among others.

Objectives:

i.To Improve quality and stock of urban infrastructure from 8.7 % to 19.7 by 2030
iiTo strengthen and make competitive urban areas for urban service delivery from 52.7% to 90% by 2030

Expected Outputs:

Output 1: 300Km multimodal road network with associated Infrastructure constructed;
Output 2: 100 Km of drainage channels constructed
Output 3: 11000 Solar Street lights installed
Output 4: 6 Hectares along the paved roads greened
Output 5: 1000 Km of nonmotorized infrastructure constructed
Output 6: 400 Hectares of green parks developed
Output 7: 21 Innovation and incubation business centers constructed
Output 8: 36 Solid waste Management strategies implemented
Output 9: 46 integrated development plans implemented
Output 10: National Urban Policy Implemented
Output 11: Institutional capacity of 10cities, 27municipalities strengthened in own source revenue mobilization, environment and social safeguards, physical planning, procurement, monitoring & evaluation
Output 12: Institutional capacity of MLHUD strengthened to execute its mandate and overarching role of providing supply driven capacity building support to the 10 cities and 27 municipalities and creating synergies with other MDAs
Output 13: 21 Urban transport facilities (Bus, Taxi and Lorry Parks) Constructed

Technical description of the project:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

The Priority Infrastructure development component will provide support to improve priority networked infrastructure in line with the broader urban development agenda, and to increase connectivity will include: (a) multimodal transport road improving the connectivity among different parts of the urban area; (b) urban greening; (c) storm water drainage; and (d) integrated non motorized infrastructure (cycle lanes and walkways in accordance with the Urban Roads Design Manual.
Economic infrastructure facilities such as markets, slaughterhouses, cottage industries, incubation centres, public places, and open green public spaces will also be included to benefit urban poor, where needed. The investments will utilize climate resilient technical and engineering standards.
The project will support urban integrated development plans of the entire boundaries of the 10 Secondary cities, and 26 Municipalities. Adopting a 20 minute city approach means striving for an urban model that allows everyone in every neighborhood to meet most of their daily needs within a short walk or bike ride. This means reclaiming street space from cars and developing people centered streets and mobility to build thriving, vibrant neighborhoods.
The project will also provide funds for capacity building programs of leaders, local government personnel, the beneficiary communities and the Ministry of Lands, Housing and Urban Development with an aim of creating sustainable urban infrastructure development for cities and other urban areas.
The Project will support the MLHUD to (i) strengthen its capacity to execute its mandate and overarching role (ii) to provide supply driven Institutional strengthening support to program urban local councils (iii)to create synergies with other relevant MDAs in program execution (iv)to enable efficient and effective implementation, management, and coordination of the program.

Project Achievments:

N/A

Planned activities for FY 2025/26

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

- Payment for completed works in the Districts Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale effected - Engineering Designs, ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municipalities completed - Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese completed. -Engineering designs, ESIA & RAPs studies for Slaughter Houses in 20 USMID-AF cities & municipalities completed -Storm water drainage Master Plans including primary & secondary drainage systems prepared for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & Kotid -Engineering Designs, ESIA & RAP Studies for climate rescilient road infrastructure subprojects prepared for the 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugi -Engineering Designs, ESIA & RAP Studies for climate resilient transport terminals in 36 LGs prepared. - Engineering Designs, ESIA & RAP Studies for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs prepared -Solid waste management strategies for 15 new municipalities prepared and for strategies for the 10 cities and 11 USMID-AF municipalities reviewed and updated - Engineering designs for the subprojects that were designed and not implemented under USMID-AF reviewed and updated - Comprehensive study oconducted on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities -Engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities prepared -National Urban Policy reviewed. -Support provided to 10 cities and 26 Municipalities in alignment of the 5year Development Plans to NDPIV-SUH program -GIS based Street naming and property coding system installed in 3 Cities -Urban Climate Adaptation Guidelines developed -Engineering Designs, ESIA & RAP Studies for Infrastructure subprojects in 9 Refugee hosting districts of Obongi, Terego, Madi-Okollo, Isingiro, Kamwenge, Adjumani, Yumbe, Lamwo, Kiryandongo prepared -Capacity assessment of the proposed 45 UCMID program LGs including staffing, institutional, fiduciary, environment & social systems conducted. - Project Profiling completed in all the 10 cities and 26 Municipalities aligned to UCMID Investment Menu and NDPIV-SUH Program and Programme readiness Assessment -Performance assessment of the 45 program participating LGs undertaken. - Program Operational Manual (POM) and other UCMID program documents prepared - 36 program LGs inducted and prepared for UCMID implementation including the formation of municipal development forums in the new LGs, training and ensuring functionality in all program LGs -Stakeholder engagements conducted with (MPs, Chairpersons, Mayors) from proposed UCMID participating LGs; Committes of parliament, program leadership committee, & program working group -Preparatory activities for the performance assessment undertaken including induction of LGs on the assessment tool, self and mock assessments -Monitoring & oversight of program preparation activities conducted - UCMID program disseminated to the participating LGs. -Neighbourhood detailed plans prepared for 4 cities (Arua City, Gulu City, Mbarara City and Hoima City) and technical support provided to the preparation of physical development plans for 15 new municipalities and 2 cities of Soroti & Mbale -Support provided to the Physical Planners Registration Board -Stakeholders engagenments undertaken to review and amend the Physical Planning Act (PPA) Cap 142 -10 cities and 26 Municipalities supported in alignment of the 5year Development Plans to NDPIV-SUH program - Ministry Strategic Plan FY 2026/27 produced and disseminated -3 Ministry Planning and Budget consultative retreats undertaken for preparation of BFP , Draft Budget Estimates and Approved Budget Estimates for FY 2026/27 -Land use compliance assessments undertaken and State of Land Use report produced. -National Urban Conference conducted -Strategic communications & public outreach activities undertaken -Emoluments for PST -Rent of office space paid -Furniture & equipment procured -15 program vehicles procured -Vehicle fleet serviced, maintained and repaired Land sub-division regulations developed Development control and enforcement manual and training tool developed Development Control and Enforcement manual disseminated and technical staff in some selected local governments trained.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 03 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**86.454**	**0.000**	**0.000**
Total Funding for Project	**86.454**	**0.000**	**0.000**
Total Excluding Arrears	***86.454***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
211102 Contract Staff Salaries	0.00	2,768,255.42	**2,768,255.42**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	1,108,600.00	**1,108,600.00**
221001 Advertising and Public Relations	0.00	513,814.81	**513,814.81**
221002 Workshops, Meetings and Seminars	0.00	2,823,434.21	**2,823,434.21**
221007 Books, Periodicals & Newspapers	0.00	12,000.00	**12,000.00**
221009 Welfare and Entertainment	0.00	960,000.00	**960,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	1,350,126.66	**1,350,126.66**
222001 Information and Communication Technology Services.	0.00	210,800.00	**210,800.00**
223901 Rent-(Produced Assets) to other govt. units	0.00	386,849.59	**386,849.59**
225101 Consultancy Services	0.00	47,857,136.64	**47,857,136.64**
227001 Travel inland	0.00	9,810,015.96	**9,810,015.96**
227004 Fuel, Lubricants and Oils	0.00	3,633,059.96	**3,633,059.96**
228001 Maintenance-Buildings and Structures	0.00	7,799,313.07	**7,799,313.07**
228002 Maintenance-Transport Equipment	0.00	1,208,374.91	**1,208,374.91**
312212 Light Vehicles - Acquisition	0.00	5,708,218.78	**5,708,218.78**
312231 Office Equipment - Acquisition	0.00	303,885.32	**303,885.32**
Grand Total	**0.00**	**86,453,885.32**	**86,453,885.32**
Total Excluding Arrears	**0.00**	**86,453,885.32**	**86,453,885.32**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1829 Land Economic Competitiveness Project

Implementing Agency:	*012 Ministry of Lands, Housing & Urban Development*
Responsible Officer:	*Smith T. Matsiko*
Location:	*22 Ministry Zonal Offices*
Total Project Value (Billions)	*1604655224.0812852*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Ministry Zonal offices (MZOs) are a decentralized one stop centers for the Ministry Services across different Zones. The first pilot 6 MZOs were operationalized in 2013 and later additional 16 MZOs were functionalized. Services offered at the Ministry Zonal offices include surveying, land registration, land valuation, physical planning, and land administration among others. Currently there are 22 Ministry Zonal offices which include: Mukono, Masaka, Jinja , Wakiso kyadondo, Wakiso Busiro, Mbarara, Kabale, Masindi, Kibale, Mpigi, Bukalasa etc.
The Land information system (LIS) is the computerized software aiding the processing of the land transactions in the Country. The land information system has been rolled out, operational and accessible from all the22 Ministry Zonal offices and other portals.
The zonal offices currently operate below optimal capacity due to staffing, capacity and retooling challenges. Currently the proportion of land registered stands at 30%. There is proliferation of land conflicts and land evictions as a result of decimal land that is surveyed, registered and ultimately secured. There are also increasing cases of land grabbing and double title registrations.
The Ministry Zonal offices are suffering from the depreciation of buildings, Machinery and equipment . currently as a result of client influx, it has overwhelmed the existing facilities leading poor hygiene and dysfunctionalities and eventual and in some extreme circumstances some MZOs have closed down the services until replacements are done.
The state of fifers of these sanitary facilities have gone beyond which has occasioned a need to construct new sanitary facilities to enable land offices to accommodate the influx of c
Despite the 98% of ministry functions (Surveys and mapping, Land registration, Valuation, Physical planning, Housing ,Urban Development, Land administration) being field based the ministry still faces; a perennial problem of mobility to attend to field

Objectives:

Enhance land tenure security from 30% to 42% in 5 years.

Expected Outputs:

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:
Output 1: 5 regional LIS data centers established
Output 2: Construction of additional office space and sanitation facilities
Output 3: 200 assorted modern land specialized Tools and Equipment
Output 4: 40 LIS corporate portals established and operationalized
Output 5: Integrated economic and physical planning monitoring software installed
Output 6: I systematic Land Adjudication and certification done
Output 7: Project management and coordination done

Technical description of the project:

Blue Pages Adjudication, Certification and Windup.
The project aims to resurvey blue pages affected areas to confirm boundaries and location still having blue page discrepancies and issue titles. This will unravel the long standing confusion that has been subject of land conflicts in areas of Kampala metropolitan areas.
ICT Infrastructure
The ICT infrastructure at MZO and NLIC is experiencing wear and tear. Most equipment were procured in the year 2013 at inception of the Land information system. Most equipment useful lives are reaching the salvage value at ago and urgently need replacement. The project aims to replenish the ICT infrastructure to improve efficiency and effectiveness of the services of the land information system and Ministry Zonal offices.
The project will also support infrastructure for deployment of corporate portals across MDAs and other stakeholders
Systematic Land Adjudication and certification
Land registration in Uganda is less than 30%, which possesses a significant threat to land tenure security. The resultant effects of land tenure insecurity include land conflicts, land use challenges, investment risks on land and death among others.
LIS Data centres
Currently, the Land Information System in 22 zonal offices is serviced by only one Data center making the LIS inefficient in terms of Data management and speeds. This kind of scenario possesses a significant cyber and data risk. This is a contingent plan that needs to be actualized by establishing the four data centres. The establishment of LIS data centres is also in line with the recent LIS systems audit that identified lack of data centre as a high risk.
Economic.
Economically, the Project shall unlock production, investment and revenue potential that take place on land by enhancing security and reducing investment risks on land.
Social
Land is a social construct. A title does not only guarantee security of land tenure but also guarantees social security for Ugandans

Project Achievments:

Reconnaissance and readiness assessment undertaken in 8 LGs. 600 parcels surveyed in Kitagwenda LG.
Capacity building of staff undertaken in relevant fields.
8 Districts trained on implementation of SLAAC
SLAAC for LECP launched in Kazo i.e Rwemikoma and Buremba Subcounties

Planned activities for FY 2025/26

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

- Systematic Land Adjudication and Certification for selected districts undertaken - 4 monitoring and evaluation exercise undertaken in the MZOs and project areas - Integrated economic and physical planning monitoring software developed. - Engineering designs for enhancing the LIS data center developed - Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed - ESIA studies for identified subprojects undertaken - 10 project contract support staffs paid salaries - 5 Vehicles procured - 40 survey and assorted equipment procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**31.136**	**33.004**	**35.505**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**31.136**	**33.004**	**35.505**
Total Excluding Arrears	***31.136***	***33.004***	***35.505***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1829 Land Economic Competitiveness Project			
211102 Contract Staff Salaries	192,000.00	0.00	**192,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,000.00	0.00	**324,000.00**
212101 Social Security Contributions	19,200.00	0.00	**19,200.00**
221001 Advertising and Public Relations	12,400.00	0.00	**12,400.00**
221002 Workshops, Meetings and Seminars	360,000.00	0.00	**360,000.00**
221003 Staff Training	400,000.00	0.00	**400,000.00**
221008 Information and Communication Technology Supplies.	320,000.00	0.00	**320,000.00**
221009 Welfare and Entertainment	240,000.00	0.00	**240,000.00**
221011 Printing, Stationery, Photocopying and Binding	418,000.00	0.00	**418,000.00**
221012 Small Office Equipment	48,000.00	0.00	**48,000.00**
222001 Information and Communication Technology Services.	12,000.00	0.00	**12,000.00**
224011 Research Expenses	120,000.00	0.00	**120,000.00**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1829 Land Economic Competitiveness Project			
225101 Consultancy Services	13,207,150.78	0.00	**13,207,150.78**
225202 Environment Impact Assessment for Capital Works	183,600.00	0.00	**183,600.00**
225204 Monitoring and Supervision of capital work	228,000.00	0.00	**228,000.00**
227001 Travel inland	480,000.00	0.00	**480,000.00**
227004 Fuel, Lubricants and Oils	488,000.00	0.00	**488,000.00**
228001 Maintenance-Buildings and Structures	72,000.00	0.00	**72,000.00**
228002 Maintenance-Transport Equipment	112,000.00	0.00	**112,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
312121 Non-Residential Buildings - Acquisition	4,300,000.00	0.00	**4,300,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312229 Other ICT Equipment - Acquisition	500,000.00	0.00	**500,000.00**
312231 Office Equipment - Acquisition	8,020,000.00	0.00	**8,020,000.00**
Grand Total	**31,136,350.78**	**0.00**	**31,136,350.78**
Total Excluding Arrears	**31,136,350.78**	**0.00**	**31,136,350.78**

Project : 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development

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

Responsible Officer: *Wamai David*

Location: *MLHUD and 22 Zonal Offices*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Background:

The Ministry of Lands, Housing, and Urban Development (MLHUD) is mandated to ensure the rational, sustainable, and effective use and management of land, orderly development of urban and rural areas, as well as safe, planned, and adequate housing to support socioeconomic development. In order to bring services closer to the people, the Ministry established 22 Ministry Zonal Offices across the country, which are equipped and operationalized with the National Land Information System.
However, the Ministry continues to face significant operational challenges as many offices are hampered by outdated and inadequate infrastructure, including broken and insufficient furniture, limited ICT tools, and worn out office spaces, all of which negatively impact productivity and service delivery.
Additionally, the absence of integrated digital systems restricts efficient data management and public access to critical services offered by the Ministry. The Ministry also grapples with a skills gap among its staff, particularly in the use of modern technologies, further limiting its capacity to fulfill its mandate effectively.

Objectives:

i. To Improve efficiency in the operations of the Ministry 52% to 80% by 2030
ii. To Improve access to timely and accurate public information relating to Lands, Housing and Urban Development from 21% to 50% by 2030

Expected Outputs:

Output 1: Management information systems developed and operationalised
Output 2: ICT hardware and software equipment acquired
Output 3: Furniture and fittings procured
Output 4: 28 transport equipment acquired
Output 5: Repairs and maintenance of tools and equipment undertaken

Technical description of the project:

The project is a retooling and capacity development project that intends to provide adequate retooling to the Ministry and build the capacity of MLHUD staff.

Project Achievments:

N/A

Planned activities for FY 2025/26

Assorted furniture for MZO and Ministry procured. -6 contract support staffs paid salaries. -416 Ministry staff (300 males, 116 females) trained in relevant competencies. -Assorted ICT materials and Computers procured for MZOs and Ministry headquarters. -Ministry and MZO ICT Equipment and machinery maintained and repaire.d -4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute. -Quarterly routine monitoring, utilization of assets and tools undertaken. -Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZOs.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.440**	**10.209**	**12.030**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.440**	**10.209**	**12.030**
Total Excluding Arrears	***6.440***	***10.209***	***12.030***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development			
211102 Contract Staff Salaries	57,600.00	0.00	**57,600.00**
212101 Social Security Contributions	5,760.00	0.00	**5,760.00**
221003 Staff Training	470,000.00	0.00	**470,000.00**
221008 Information and Communication Technology Supplies.	1,530,990.00	0.00	**1,530,990.00**
227001 Travel inland	465,790.00	0.00	**465,790.00**
227004 Fuel, Lubricants and Oils	250,850.00	0.00	**250,850.00**
228001 Maintenance-Buildings and Structures	700,000.00	0.00	**700,000.00**
228002 Maintenance-Transport Equipment	107,010.00	0.00	**107,010.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000.00	0.00	**500,000.00**
312221 Light ICT hardware - Acquisition	1,350,000.00	0.00	**1,350,000.00**
312235 Furniture and Fittings - Acquisition	1,002,000.00	0.00	**1,002,000.00**
Grand Total	**6,440,000.00**	**0.00**	**6,440,000.00**
Total Excluding Arrears	**6,440,000.00**	**0.00**	**6,440,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project : 1853 The Uganda Smart Education Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Timothy Ssejjoba*
Location:	*Public Universities*
Total Project Value (Billions)	*78.6*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2030*

Background:

The Digital Agenda Strategy calls for concerted and coordinated investments in digital technologies and capacities for teaching and learning at all levels of education. The higher education subsector has seen pockets of eLearning initiatives implemented with support from Education Development Partners. These initiatives have in many instances been isolated to a few institutions, faculties and in many cases have been implemented as pilots. Dividends from these initiatives have not been spread across all higher education institutions.
The Smart Education project responds to the rapid expanding population and the associated education policy reforms of Universal Primary and Secondary Education that has stimulated the rapid expansion of the higher education sector with over 44 Universities of which 13 are public and over 80 licenced diploma and certificate awarding institutions that calls for modern ways of teaching and learning to improve the quality and relevance of education in the country.

Objectives:

Increase access to use of ICT in education institutions

Improve the integration of ICT in Higher Education Institutions to promote quality education research and Science Technology Engineering and Mathematics

Strengthen knowledge and utilization of ICT in Education Institutions and at workplace

Expected Outputs:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

1600 course units curricula content well instructionally transformed into online courses for blended delivery by 2029.

E Learning platform Smart Education Cloud Platform developed and accessed by all the 13 public universities and institutions in Uganda by 2029.

100 enabled Mobile Learning Applications, ebooks, and Interactive learning materials enabled tools procured.

13 ICT Labs, Multimedia facilities upscaled in 13 Public Universities.

4400 Academic staff in the 13 Public Universities trained in the use of Smart Technologies by 2029.

Technical description of the project:

The Smart Education project endeavors to introduce innovative solutions to tackle the challenges affecting the Education and Sports Sector in Uganda, such as inadequate ICT infrastructure and limited access to quality education.
The project seeks to provide students with digital skills that are essential for the 21st century workforce. By leveraging technology to improve the quality of education and provide students with the necessary digital skills, the project aligns with the Ministry of Education goal of creating a workforce that is equipped to thrive in the digital economy.

Project Achievments:

Under procurement.

Planned activities for FY 2025/26

i) Establishment of the necessary infrastructure such as ICT Labs, smart classrooms with ICT tools, Multimedia facilities in the public universities to support technology enabled education. ii) Building capacity of academic staff in the 13 public universities in the use of ICT to enhance the teaching and learning process. iii) Development of training materials, conducting the training, development of detailed design documents for courses. iv) Selection of appropriate technology platforms, the design of online courses, and the provision of training to educators on how to use the technology. v) Selection of suitable technology tools, the creation of materials, and the provision of training to students on how to use the technology.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.500**	**22.300**	**20.530**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.500**	**22.300**	**20.530**
Total Excluding Arrears	***5.500***	***22.300***	***20.530***

Summary Project Estimates by Item:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 02 Higher Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1853 The Uganda Smart Education Project			
221008 Information and Communication Technology Supplies.	5,150,000.00	0.00	**5,150,000.00**
227001 Travel inland	350,000.00	0.00	**350,000.00**
Grand Total	**5,500,000.00**	**0.00**	**5,500,000.00**
Total Excluding Arrears	**5,500,000.00**	**0.00**	**5,500,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1926 Institutional Development of Ministry of Education and Sports

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Mr. Tayebwa Julius*

Location: *Ministry of Education and Sports*

Total Project Value (Billions) *27*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The Institutional Development of Ministry of Education and Sports project supports and equips the various departments and satellite offices with relevant equipment, improve the working environment and improves staff welfare.
The project further aims to improve smooth flow of office operations and management in form of acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers which are key to an effective office and smooth working Environment.

Objectives:

To improve office accommodation.

To create a conducive and respectable working environment.

To Strengthen departmental transport capacity

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Departmental offices provided with equipment, furniture and fittings, ICT equipment and computers.

Technical description of the project:

The Institutional Development of Ministry of Education and Sports project aims to equip the various departments equipment and tools, improve the working environment to enhance effectiveness and efficiency.

Project Achievments:

Facelifted Ministry building at Embassy House, Renovated the parking space at Embassy House, and procured office equipment including ICT equipment, Office furniture and fittings.

Planned activities for FY 2025/26

Acquisition of office equipment - 100 Desktop Computers and assorted accessories, 50 Printers, 5 Heavy duty photocopier machines, 5 projectors and accessories, 2 zoom equipment and 8 laptops.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.930**	**3.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.930**	**3.000**	**0.000**
Total Excluding Arrears	***1.930***	***3.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1926 Institutional Development of Ministry of Education and Sports			
221008 Information and Communication Technology Supplies.	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	280,000.00	0.00	**280,000.00**
312212 Light Vehicles - Acquisition	1,300,000.00	0.00	**1,300,000.00**
Grand Total	**1,930,000.00**	**0.00**	**1,930,000.00**
Total Excluding Arrears	**1,930,000.00**	**0.00**	**1,930,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project : 1665 Uganda Secondary Education Expansion Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Ms. Juliet Muzoora*
Location:	*Ministry of Education and Sports*
Total Project Value (Billions)	*594*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

The USD 150 Million finance the project of this, USD 90 Million is a loan while USD 60 Million is a Grant from the Refugee Window secured from the International Development Association World Bank mains at enhancing access to Secondary Education through construction and equipping of 116 new secondary schools that is 84 in Non Refugee Host Districts and 32 in Refugee Host Districts as well as expansion of 61 existing secondary schools in Refugee Hosting Districts.

Objectives:

Is to enhance access to Secondary Education through construction and equipping of 116 new secondary schools.

Expected Outputs:

116 new secondary schools constructed in sub counties without.

School furniture, science laboratory kits, ICT laboratory computers, student textbooks and teacher guides procurement and delivered.

WASH facilities for all the new and expanded school established.

School, community, and parental trained in awareness to prevent cases of violence in schools.

Accelerated Education Program (AEP) and supplying learning materials for Special Needs children.

Technical description of the project:

The proposed project will focus construction of 116 new secondary schools in sub counties without 84 in non RHDs, 24 in RHDs, 8 in Refugee Host Sub counties with over enrolled government aided secondary schools and expansion of 61 existing secondary schools in the RHDs with highest Classroom Student Ratio.
Ensuring Safety and Protection of Children, Support Education in Refugee Hosting Community and as well as Project Management, Monitoring and Evaluation.

Project Achievments:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Procurement of construction of 116 seed schools underway.

Planned activities for FY 2025/26

Construction of 60 Seed schools and expansion of 61 existing government secondary schools. Equipping and furnishing of 60 newly constructed seed schools and 61 existing schools with classroom, laboratory and other assorted furniture, equipment. Capacity building of 1600 headteachers and deputy headteachers trained in Leadership and management of school property; 1500 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. Procurement of 1,500,000 copies of instructional materials for science subjects.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.000**	**26.014**	**20.000**
Donor Funding for Project	**195.683**	**70.366**	**82.460**
Total Funding for Project	**197.683**	**96.381**	**102.460**
Total Excluding Arrears	***197.683***	***96.381***	***102.460***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1665 Uganda Secondary Education Expansion Project			
211102 Contract Staff Salaries	539,520.00	4,390,000.00	**4,929,520.00**
211104 Employee Gratuity	0.00	150,000.00	**150,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,000.00	400,000.00	**850,000.00**
212101 Social Security Contributions	53,952.00	439,000.00	**492,952.00**
221001 Advertising and Public Relations	27,000.00	0.00	**27,000.00**
221002 Workshops, Meetings and Seminars	0.00	1,080,000.00	**1,080,000.00**
221003 Staff Training	0.00	15,230,000.00	**15,230,000.00**
221008 Information and Communication Technology Supplies.	0.00	5,570,000.00	**5,570,000.00**
221009 Welfare and Entertainment	50,000.00	150,000.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	50,000.00	80,000.00	**130,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1665 Uganda Secondary Education Expansion Project			
221012 Small Office Equipment	0.00	18,656.31	**18,656.31**
222001 Information and Communication Technology Services.	344,000.00	0.00	**344,000.00**
223003 Rent-Produced Assets-to private entities	0.00	492,617.00	**492,617.00**
224008 Educational Materials and Services	0.00	3,000,000.00	**3,000,000.00**
225101 Consultancy Services	0.00	4,226,839.00	**4,226,839.00**
225202 Environment Impact Assessment for Capital Works	0.00	50,000.00	**50,000.00**
225204 Monitoring and Supervision of capital work	145,247.05	300,000.00	**445,247.05**
227001 Travel inland	230,000.00	885,000.00	**1,115,000.00**
227004 Fuel, Lubricants and Oils	70,000.00	150,000.00	**220,000.00**
228002 Maintenance-Transport Equipment	40,000.00	0.00	**40,000.00**
282302 Transfers to Non-Government Organisations	0.00	700,000.00	**700,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	125,370,762.90	**125,370,762.90**
312221 Light ICT hardware - Acquisition	0.00	18,000,000.00	**18,000,000.00**
312235 Furniture and Fittings - Acquisition	0.00	15,000,000.00	**15,000,000.00**
Grand Total	**1,999,719.05**	**195,682,875.20**	**197,682,594.25**
Total Excluding Arrears	**1,999,719.05**	**195,682,875.20**	**197,682,594.25**

Project : 1858 Development of Primary Schools Project

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Patrick Apecu*
Location:	*Ministry of Education and Sports*
Total Project Value (Billions)	*258.2*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2024*

Completion Date: *6/30/2025*

Background:

In the FY 2019/20 the emergency construction of primary schools project exited the Public Investment Plan after completion of 5 year implementation cycle. This was also at the time of the COVID 19 pandemic which led to closure of all education institutions for almost 2 years.
The Ministry in anticipation of schools reopening after a prolonged closure due to the COVID 19 pandemic issued a circular to all Local Governments to register the status of Education facilities in all government schools.
The Analysis of the submissions showed that a total 6061 primary schools about 50 percent of the total number of government aided primary schools in the country were in dilapidated state. It further revealed that up to 30 percent (1760) of the reported cases were categorized as severe and required complete reconstruction.
In light of the above, the Ministry realized that there existed a bigger problem of inadequate facilities in primary schools which necessitated improving the teaching and learning environment in the affected schools.

Objectives:

Increased number of primary schools equipped and supported with new facilities.

Expected Outputs:

Existing facilities rehabilitated in the existing primary schools.
New facilities constructed in the existing primary schools.
School furniture and fixtures procured for 1614 schools.
Project monitoring and supervision

Technical description of the project:

The Project will fund construction and rehabilitation of physical facilities in existing primary schools, provision of school furniture, installation of lightning arrestors in the beneficiary primary schools, Construction of Teachers houses and as well as project monitoring and supervision.

Project Achievments:

0

Planned activities for FY 2025/26

Construction of 47,150 New Classrooms and installation of lightening arrestors. Construction of 94,648 new wash/toilet facilities separate for boys and girls. Procurement of 370,800 desks, furniture and fittings in the new 1614 schools. Project management and coordination including organizing site meetings. Monitoring and supervision missions. Rehabilitating and renovating of 37,296 existing classrooms, 24,238 existing toilets, wash and sanitation facilities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**12.870**	**0.000**	**0.000**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**12.870**	**0.000**	**0.000**
Total Excluding Arrears	***12.870***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1858 Development of Primary Schools Project			
224008 Educational Materials and Services	3,800,000.00	0.00	**3,800,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
312121 Non-Residential Buildings - Acquisition	8,770,000.00	0.00	**8,770,000.00**
Grand Total	**12,870,000.00**	**0.00**	**12,870,000.00**
Total Excluding Arrears	**12,870,000.00**	**0.00**	**12,870,000.00**

Project : 1995 Uganda Learning Acceleration Program (ULEARN)

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Dr. Jane Egau Okou*
Location:	*Ministry of Education and Sports*
Total Project Value (Billions)	*1478*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

The Program will contribute to a long term vision of a more educated, productive, and equitable society in Uganda. It seeks to address three key constraints to achieve that long term vision:

Acquisition of foundational skills in the early grades to allow children and youth to continue to learn and progress through the system.

Availability of adequate and safe learning spaces for children, which are currently limiting access and disrupting learning.

Low use of data in management at all levels of the system, which leads to an inefficient distribution of resources and ineffective implementation of programs and policies.

To address the above constraints, the program will focus on improving pedagogical practices in teaching of foundational skills with a focus on literacy; increasing the availability of classrooms and schools, as well as improvements in school environments; and improving the availability, reliability, and use of data to improve management practices at the school, district and national levels.

Objectives:

To improve teaching and learning in early Grade Reading in target schools, improve learning environments in targeted schools

Expected Outputs:

166 Government secondary schools rehabilitated and special needs schools. 8,000,000 Student textbooks procured and distributed to public primary schools.
Rehabilitated, expanded, equipped and staffed 29 Teacher Training institutions.
Primary school level curriculum reviewed and rolled out.
Project Management, Monitoring and Evaluation.
EMIS redeveloped and functional.

Technical description of the project:

The Program supports a subset of four core subprograms, namely Pre primary, Primary, Secondary Education, and Teacher Education and Development. It also supports several crosscutting subprograms including special needs and inclusive education, gender in education and safe school environment, monitoring and evaluation system and integration of education data systems.
The four program components include:
Component 1: Quality teaching and learning.
Component 2: Equitable access to improved learning environments in target schools.
Component 3: Use of data for improved system management.
Component 4: Technical assistance and program management.

Project Achievments:

0

Planned activities for FY 2025/26

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 05 Basic and Secondary Education

Development Project Profiles and Medium Term Funding Projections

Rehabilitate government existing secondary schools and special needs schools. Support EMIS in integration of other education data management. Review of the Primary level School Curriculum. Institutionalize the Early Grade Reading (EGR) methodology in Primary schools in Uganda. Provision of instructional materials and textbooks. Develop and institutionalize Continuous Professional Development in the teaching profession. Support to the improvenment of Information and Technology and Communication System at MoES. Program Management, Monitoring and Evaluation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.116**	**5.000**	**14.000**
Donor Funding for Project	**46.145**	**80.000**	**100.000**
Total Funding for Project	**47.261**	**85.000**	**114.000**
Total Excluding Arrears	***47.261***	***85.000***	***114.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1995 Uganda Learning Acceleration Program (ULEARN)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.00	1,450,000.00	**1,850,000.00**
221002 Workshops, Meetings and Seminars	0.00	2,144,961.31	**2,144,961.31**
221003 Staff Training	0.00	5,000,000.00	**5,000,000.00**
221008 Information and Communication Technology Supplies.	0.00	900,000.00	**900,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	400,000.00	**400,000.00**
224008 Educational Materials and Services	0.00	2,000,000.00	**2,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	9,000,000.00	**9,400,000.00**
227001 Travel inland	236,000.00	250,000.00	**486,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	25,000,000.00	**25,000,000.00**
Grand Total	**1,116,000.00**	**46,144,961.31**	**47,260,961.31**
Total Excluding Arrears	**1,116,000.00**	**46,144,961.31**	**47,260,961.31**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Project : 1432 OFID funded Vocational Project Phase II

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Mr. Norman Ajir*
Location:	*Ministry of Education and Sports*
Total Project Value (Billions)	*191.7*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2027*

Background:

The project will focus on improving access to quality education through construction of nine technical institutes and Skills Development Centre at Kyambogo.
These are Minakulu TI, Moyo TI, Moroto TI, Birembo TI, Lutunku TI, St. Kizito TI, Kitovu, Kabale TI, Nalwire TI and Nkoko MTI

Objectives:

To expand access to TVET, through (1) establishing the Skills Development Centre Ministry HQ Building and (2) providing additional facilities at 9 Technical Institutes.

To improve the quality of teaching and learning at the 9 Technical Institutes, through: (1) ICT equipment; (2) curricula reviews and (3) skills upgrading.

To improve the management capacity of the 9 Technical Institutes, through (1) institute level MISs, (2) board trainings and (3)accreditation of programmes.

Expected Outputs:

Skills Development Centre at Kyambogo constructed and equipped.
Nine technical institutes constructed
Nine technical institutes equipped
Curricula reviewed to cater for different skills in the nine technical institutes.

Technical description of the project:

The project finances three main components namely:
Establishment of Skills Development Centre at Kyambogo.
Construction and equipping of the nine technical institutes.
Curricula reviews under the nine trades.
Project management and supervision.

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Physical progress of construction of Skills Development Centre is at 45 percent.
The nine technical institutes are at different levels of physical progress between 24 percent to 65 percent.

Planned activities for FY 2025/26

Procurement of consultancy services for construction of Skills Development Centre and Nine technical institutes. Procurement of consultancy services for supply of furniture, fittings and equipment for the Skills development Centre and the nine technical institutes. Procurement of consultancy services for curricula review. Capacity building of staff in the nine technical institutes. Carry out project monitoring and supervision.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.709**	**14.000**	**12.916**
Donor Funding for Project	**46.731**	**91.397**	**0.000**
Total Funding for Project	**54.440**	**105.397**	**12.916**
Total Excluding Arrears	***54.440***	***105.397***	***12.916***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1432 OFID funded Vocational Project Phase II			
211102 Contract Staff Salaries	1,230,721.18	1,352,285.05	**2,583,006.22**
211104 Employee Gratuity	687,586.53	0.00	**687,586.53**
212101 Social Security Contributions	354,000.00	0.00	**354,000.00**
221001 Advertising and Public Relations	45,000.00	32,000.00	**77,000.00**
221003 Staff Training	25,000.00	2,570,000.00	**2,595,000.00**
221009 Welfare and Entertainment	20,000.00	12,000.00	**32,000.00**
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	**80,000.00**
221012 Small Office Equipment	10,000.00	0.00	**10,000.00**
222001 Information and Communication Technology Services.	10,000.00	0.00	**10,000.00**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1432 OFID funded Vocational Project Phase II			
222002 Postage and Courier	7,000.00	0.00	**7,000.00**
225101 Consultancy Services	0.00	750,000.00	**750,000.00**
225201 Consultancy Services-Capital	0.00	859,200.00	**859,200.00**
225204 Monitoring and Supervision of capital work	594,400.00	352,830.00	**947,230.00**
227001 Travel inland	171,000.00	0.00	**171,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
228002 Maintenance-Transport Equipment	50,000.00	45,200.00	**95,200.00**
312121 Non-Residential Buildings - Acquisition	3,476,503.38	37,257,816.10	**40,734,319.48**
312299 Other Machinery and Equipment- Acquisition	847,464.66	3,500,000.00	**4,347,464.66**
Grand Total	**7,708,675.74**	**46,731,331.15**	**54,440,006.89**
Total Excluding Arrears	**7,708,675.74**	**46,731,331.15**	**54,440,006.89**

Project : 1803 Development and Expansion of Health Training Institutions

Implementing Agency: *013 Ministry of Education and Sports*

Responsible Officer: *Hajjat Dr. Safina Museene Kisu*

Location: *Ministry of Education and Sports*

Total Project Value (Billions) *186.4*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

With over 70 percent of the Ugandan population being less than 30 years of age and in critical need of skills training and education for employment and sustainability, this means that there is urgent need to improve TVET delivery to ensure graduates possess the desired competences and skills for the 21st Century. This however, cannot be met amidst poor infrastructure, inadequate skills laboratories, and inadequate supply of training materials and presence of fewer updated lectures.
The project therefore, aims at improving the teaching and learning process in Health Training Institutions by establishing Central teaching Facilities with lecture theatres to become centres of learning equipped with ICT virtual capabilities Libraries teacher and staff accommodations among others.

Objectives:

To construct and equip health training institutions with specialized Medical Laboratories Facilities

To establish Modern centralized teaching and Accommodation Facilities and

To Procure ICT and virtual/digital training facilities

Expected Outputs:

16 specialized medical Laboratories established and equipped.

Digital teaching support integrating national curricula for nursing schools, and health science allied health science colleges procured

Modern centralized teaching and accommodation facilities established

Technical description of the project:

The Project has four components that is infrastructure development, provision of teaching and learning materials, and coordination and are in line with the overall aims and objectives. The components were identified based on gap analysis at each institute. Each project component and related subcomponents will contribute to the broader health sector goals and workforce development strategies, ultimately improving healthcare delivery across Uganda.

Project Achievments:

Construction works of girls hostel at Hoima School of Nursing and Midwifery at 85 percent progress.

Construction works of administration block at Jinja School Laboratory estimated at 38 percent progress.

Construction works at Jinja School of Nursing and Midwifery estimated at 60 percent progress.

Planned activities for FY 2025/26

i. Initial construction of Wapahabulo College of Nursing and Midwifery- Administration block and Classrooms ii. Completion of works at Jinja Medical Laboratory School Administration Block iii. Construction works for multi-purpose administrative block at Mbale School of Hygiene iv. Construction works for staff quarters at Public Nurses College Kyambogo. v. Consultancy Services-capital for integration of digital teaching for National Curricula for Nursing and Allied Institutions Baseline data collection from benefiting institutions, procurement of ICT equipment and licensing soft wares vi. Staff training of teaching staff and clinical mentors about the Digital Teaching system and Preceptorship a total of 65 people for five days

Project Funding Allocations:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 07 Technical Vocational Education and Training

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.622**	**11.000**	**11.000**
Donor Funding for Project	**0.000**	**0.000**	**102.211**
Total Funding for Project	**2.622**	**11.000**	**113.211**
Total Excluding Arrears	***2.622***	***11.000***	***113.211***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1803 Development and Expansion of Health Training Institutions			
221003 Staff Training	200,000.00	0.00	**200,000.00**
221008 Information and Communication Technology Supplies.	300,000.00	0.00	**300,000.00**
225204 Monitoring and Supervision of capital work	90,000.00	0.00	**90,000.00**
312121 Non-Residential Buildings - Acquisition	2,032,315.48	0.00	**2,032,315.48**
Grand Total	**2,622,315.48**	**0.00**	**2,622,315.48**
Total Excluding Arrears	**2,622,315.48**	**0.00**	**2,622,315.48**

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Project : 1852 Development and Improvement of Special Needs Education II

Implementing Agency:	*013 Ministry of Education and Sports*
Responsible Officer:	*Ms. Sarah Bugoosi Kibooli*
Location:	*Ministry of Education and Sports*
Total Project Value (Billions)	*48.9*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2025*

Background:

World over, an estimated 93 to 150 million school aged children live with disabilities and many of whom are excluded from educational opportunities and do not complete their primary education. To address challenge of limited access to education learners with disability, the Ugandan Government has committed to promoting quality inclusive education for all children, including those with special needs, as part of its broader social transformation and development goals. This commitment is grounded in both international and national legal frameworks.
To address educational access, the government established three types of schools: special schools, units attached to mainstream schools, and inclusive schools. However, with only 17 Special Schools, 84 units in mainstream schools, and 27 Inclusive Schools at the primary level and even fewer at the secondary level the current infrastructure is insufficient to meet the needs of all children with disabilities.
The Special Needs Education project aims to address the significant educational accessibility gaps for children with disabilities. It focuses on infrastructural development in schools for the learners with special learning needs through construction and equipping of vocational workshop blocks, classrooms, and dormitories. It also involved the training of educational staff in sign language and functional assessment, enhancing the academic experience and accessibility for blind, deaf, autism learners.

Objectives:

To improve teaching and learning in special needs schools, improve learning environments in targeted SNE schools and functional assessment for learners with Special needs.

Expected Outputs:

Vocational skills workshops constructed and renovation of existing infrastructure in 20 schools.
Supply of specialised materials and equipment primary and secondary.

Technical description of the project:

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

The Ministry of Education and Sports is implementing the Development and Improvement of Special Needs Education Project aimed at transforming the educational landscape for learners with special needs. The project will enhance inclusive education and vocational skills for the most vulnerable individuals, encompassing persons with disabilities, indigenous peoples, and learners in precarious situations.

The project will be implemented under seven components. The components were designed not only to mitigate the existing challenges but also to establish a robust foundation for a more inclusive and equitable education system. The components include Component 1 Infrastructure Development and Equipment Provision that will focus on rehabilitation and construction of new classrooms, workshops, dormitories facilities among others.

Component 2 Vocationalisation of Special Needs Education that will focus on integrate vocational training into the SNE curriculum, thereby preparing students for the workforce and fostering self reliance.

Component 3 Development of Inclusive Technologies. This will focus on harnessing innovative educational technologies to support learning for students with special needs, ensuring that they have access to the same quality of education as their peers.

Component 4 Specialized Skills Programs will focus on developing tailored programs to cater for the unique talents and abilities of learners with special needs, enabling them to pursue their interests and excel in areas where they show potential.

Component 5 Advocacy and Awareness Programs will focus on awareness campaigns aimed at educating the community, stakeholders, and educators about the importance and benefits of inclusive education.

Component 6 Support Supervision Programs will focus on enhancing the quality of education through regular and structured support supervision.

Component 7 Functional Assessment. This will ensure that each learners needs are adequately met.

Project Achievments:

0

Planned activities for FY 2025/26

Procurement of specialised Equipment to support teaching and learning of learners with special needs. Renovation of existing facilities and construction of new facilities in Special Needs Schools of Salama School for the Blind, Budadiri Girls, Mbale school for the Deaf and Kireka school Special Needs school. Capacity building of teaching staff in specialised strategies for teaching students with various disabilities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.179**	**10.000**	**12.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 013 Ministry of Education and Sports

Programme: 12 Human Capital Development

Vote Function: 08 Special Needs Education

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**2.179**	**10.000**	**12.000**
Total Excluding Arrears	***2.179***	***10.000***	***12.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1852 Development and Improvement of Special Needs Education II			
224008 Educational Materials and Services	300,000.00	0.00	**300,000.00**
312111 Residential Buildings - Acquisition	200,000.00	0.00	**200,000.00**
312121 Non-Residential Buildings - Acquisition	1,678,916.97	0.00	**1,678,916.97**
Grand Total	**2,178,916.97**	**0.00**	**2,178,916.97**
Total Excluding Arrears	**2,178,916.97**	**0.00**	**2,178,916.97**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Project : 1243 Rehabilitation and Construction of General Hospitals

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*kawolo and busolwe*
Total Project Value (Billions)	*300*
Internal Rate of Investment (IRR):	*290*
Cost Benefit Analysis (CBA):	*4*
Net Present Value (NPV):	*25*
Start Date:	*1/7/2012*
Completion Date:	*6/30/2026*

Background:

Majority of the Hospitals were constructed and equipped over 50 years. They have depreciated significantly and most of the equipment is now obsolete. The services being delivered are not meeting the minimum quality standards.
Uganda is mandated to have a general/district hospital in each district to serve as a point of referral from HCIVs and therefore needs to be prioritized to enable them to deliver services at that level of care. Failure to do this will result in the breakdown of the referral structure with congested regional and national referrals catering to work at the primary healthcare level, which will put pressure on the overall health system and its functionality. The district/general hospitals serve a vast population across the country serving as centers for referral from HCIVs and thereby refer to Regional referral hospitals

Objectives:

Renovation, rehabilitation and equipping of Kawolo, Busolwe and Gombe General Hospitals.

Expected Outputs:

Renovation, rehabilitation, expansion and equipping of Kawolo GH
Renovation, rehabilitation, expansion and equipping Of Busolwe GH
Renovation, rehabilitation, expansion and equipping of Gombe GH (Maternity ward, staff houses/doctors quarters, nurses block)

Technical description of the project:

To construct, rehabilitate, expand, refurbish, remodel medical buildings and staff houses
Rehabilitate and renovate health infrastructure for general hospitals and selected health facilities under transitional adhoc.

Project Achievments:

Staff houses and medical buildings at Kawolo 70%, Busolwe (90%)and Gombe (100%)constructed, rehabilitated and operationalized HCIVs, HCIII and General Hospitals rehabilitated and refurbished under transitional adhoc

Planned activities for FY 2025/26

Project M&E, Rehabilitation, expansion and equipping of Gombe GH, Rehabilitation, expansion and equipping of Kawolo GH, Rehabilitation, expansion and equipping of Busolwe GH

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**111.274**	**55.665**	**57.965**
Donor Funding for Project	**16.901**	**16.377**	**16.377**
Total Funding for Project	**128.174**	**72.043**	**74.343**
Total Excluding Arrears	***128.174***	***72.043***	***74.343***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1243 Rehabilitation and Construction of General Hospitals			
211102 Contract Staff Salaries	672,000.00	0.00	**672,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
212101 Social Security Contributions	67,200.00	0.00	**67,200.00**
221001 Advertising and Public Relations	11,000.00	0.00	**11,000.00**
221003 Staff Training	320,000.00	0.00	**320,000.00**
221008 Information and Communication Technology Supplies.	40,700.00	0.00	**40,700.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	86,960.00	0.00	**86,960.00**
222001 Information and Communication Technology Services.	40,800.00	0.00	**40,800.00**
224001 Medical Supplies and Services	3,400,000.00	0.00	**3,400,000.00**
225201 Consultancy Services-Capital	250,000.00	3,000,000.00	**3,250,000.00**
225202 Environment Impact Assessment for Capital Works	450,000.00	0.00	**450,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	500,000.00	0.00	**500,000.00**
227001 Travel inland	556,040.89	0.00	**556,040.89**
227004 Fuel, Lubricants and Oils	441,000.00	0.00	**441,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1243 Rehabilitation and Construction of General Hospitals			
228002 Maintenance-Transport Equipment	50,882.71	0.00	**50,882.71**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300,000.00	0.00	**1,300,000.00**
263402 Transfer to Other Government Units	59,956,866.38	0.00	**59,956,866.38**
312121 Non-Residential Buildings - Acquisition	36,980,506.62	8,400,000.00	**45,380,506.62**
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000,000.00	0.00	**6,000,000.00**
313121 Non-Residential Buildings - Improvement	0.00	5,500,524.44	**5,500,524.44**
Grand Total	**111,273,956.60**	**16,900,524.44**	**128,174,481.04**
Total Excluding Arrears	**111,273,956.60**	**16,900,524.44**	**128,174,481.04**

Project : 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr. Diana Atwine*

Location: *All 9 Districts of Karamoja*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *8/1/2019*

Completion Date: *6/30/2028*

Background:

The Karamoja Infrastructure Development Project Phase II KIDP II is a follow on project to address some of the infrastructure gaps observed under Phase I so as to further strengthen the health system in Karamoja Region for Universal Health Coverage. The aim of the project is to continue to cover the observed health sector gaps in Karamoja through constructing more staff houses construction and equipping of new Health Centres IIIs in the sub counties that are not yet covered and the upgrade of already existing Health Centre IIs to III and Health Centre IIIs to IV

Objectives:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

1 Improved health service coverage and access in the Karamoja region
2 Strengthened health system for resilience to health shocks
3 Improved public health awareness in the Karamoja region and creating demand for Health Services

Expected Outputs:

1) Improved the health facilities through infrastructure and equipment investments in Karamoja.
2) Strengthen the outreach activities through the tools and goods supply for the 9 districts of the Karamoja Region.

Technical description of the project:

The Parliament of Uganda authorized Government to borrow up to Euros 10 million from the Republic of Italy on 18th June 2020 to finance the Karamoja Infrastructure Development Project Phase II under the Health Sector Development Plan. The government of Uganda subsequently secured a Soft Loan amounting to Euros 10 million from the Italian Government through the Italian Development Agency, towards the Karamoja Infrastructure Development Project Phase II KIDP II

Project Achievments:

To date the contracts were signed and sites handed over to contractors with some sites already commenced at varying stages with some at finishing levels while the process of payment some certificates is underway with some at LPO level

Planned activities for FY 2025/26

Construction and rehabilitation including equipment of different Health Facilities, Monitoring and support supervision, coordination tasks including stakeholder engagements and PSC meeting, Reporting, M&E and Audit activities, ensuring compliance with environmental and social safeguards

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**11.588**	**11.070**	**11.070**
Donor Funding for Project	**14.590**	**14.590**	**14.590**
Total Funding for Project	**26.178**	**25.659**	**25.659**
Total Excluding Arrears	***17.051***	***25.659***	***25.659***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
211102 Contract Staff Salaries	220,000.00	342,000.00	**562,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 02 Strategy, Policy and Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650.00	60,000.00	**380,650.00**
212101 Social Security Contributions	22,200.00	34,800.00	**57,000.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221002 Workshops, Meetings and Seminars	0.00	30,000.00	**30,000.00**
221007 Books, Periodicals & Newspapers	4,000.00	0.00	**4,000.00**
221008 Information and Communication Technology Supplies.	8,000.00	0.00	**8,000.00**
221009 Welfare and Entertainment	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	8,500.00	9,000.00	**17,500.00**
222001 Information and Communication Technology Services.	12,000.00	0.00	**12,000.00**
225201 Consultancy Services-Capital	0.00	1,500,000.00	**1,500,000.00**
227001 Travel inland	302,350.00	100,000.00	**402,350.00**
227004 Fuel, Lubricants and Oils	300,000.00	200,000.00	**500,000.00**
228002 Maintenance-Transport Equipment	40,000.00	0.00	**40,000.00**
282303 Transfers to Other Private Entities	0.00	576,000.00	**576,000.00**
312121 Non-Residential Buildings - Acquisition	1,133,300.00	9,971,998.51	**11,105,298.51**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	1,766,000.00	**1,816,000.00**
Grand Total	**2,461,000.00**	**14,589,798.51**	**17,050,798.51**
Total Excluding Arrears	**2,461,000.00**	**14,589,798.51**	**17,050,798.51**

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1923 Institutional Development for Ministry of Health

Implementing Agency: *014 Ministry of Health*

Responsible Officer: *Dr Diana Atwine*

Location: *KAMPALA*

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*1.3*
Internal Rate of Investment (IRR):	*1.1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1.2*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Health organs operate in buildings that are spread in different locations of Wabigalo Vector Control offices located on Buganda Road National Tuberculosis and Leprosy Centre National Chemotherapy Research Institute NCRI Central Public Health Laboratory CPHL and Ministry of Health Headquarters The Ministry of Health headquarters building was constructed over 20 years ago and as such the building requires constant renovations upgrades and repairs of broken systems, sewage, water Telephone upgrades and electrical systems. These several structures need constant maintenance to ensure a conducive working environment for the staff and other stakeholders.
Ministry of Health is implementing a new structure that was approved in 2018 and the new structure increased the staffing by 100 percent This calls for the acquisition of work tools like furniture and computers. Furthermore there is an overwhelming shortage of Health workers uniforms across the country Uniforms are a prerequisite in health service delivery and in order to cover the whole country with the required uniforms, it would require 4 to 5 years at the current level of funding.
The Ministry therefore requires constant retooling to enable the smooth running of the Ministry operations through having functional furniture robust information technologies health workers uniforms robust transport equipment, and conducive working stations or offices

Objectives:

The project will contribute to the achievement of the Fourth National Development NDPIV Plan Goal of improving quality of life and increasing household incomes directly contributing to the Human Capital Development Programme
Specifically this project will contribute to these areas by providing inclusive and quality healthcare for a healthy population able to increase their household incomes and will contribute to a better quality of life through the availability of reliable health information for decision and policy making.
This institutional development project will generally improve the availability of furniture transport and ICT equipment at the Ministry of Health headquarters and its subsidiaries to improve working conditions and give better service delivery This Project Proposal therefore focuses mainly on providing institutional support to the Ministry of Health to partially address the goal of the ministry of health strategic plan to Strengthen the Health System and its support mechanisms with a focus on Primary Health Care to achieve Universal Health Coverage by 2030 As a result, the outcome of the implementation of the project will optimally contribute to addressing both the health sector goals and the national goals as outlined in the NDP IV
The project is also in line with the Sustainable Development Goals SDGs goal 3 Achieving Health for All Vision 2040 and NRM Manifesto

Expected Outputs:

Assorted ICT Equipment procured and installed
Assorted furniture and fittings procured and installed
Assorted Equipment and machinery for MoH Headquarter procured

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Ministry of Health has a mandate to initiate policy formulation coordinate overall health sector activities and bring together stakeholders at the national subnational and community levels to deliver quality health services This is done by ensuring the delivery of accessible and quality health care to all people in Uganda and further helping the MoH departments and projects improve their performance in respect to their roles to meet the objectives of the MoH
MoH is also required to organize plan, manage the health system monitor and evaluate the provision of health services carryout health research and initiate health legislation. This requires the Ministry of Health to have updated and well maintained physical and information technology infrastructure capabilities to keep the systems running for proper and efficient service delivery

Project Achievments:

MOH Offices in all locations ie Wabigalo HQ and laboratory in butabika equipped and functional
security equipment installed
MoH headqaurters maintained for occupational health and safety
MoH quipped with functional ICT infrastructure and furniture and fittings for a conducive working environment

Planned activities for FY 2025/26

Procure Computers, ICT accessories, Software and Hardware procured and installed (Incl. Switches, Wireless Equipment, CCTV, AC, Routers, servers, Laptops, Library ICT equipment, hosting DHIS2 and maintenance. Procure furniture and fitting items to furnish offices for all staff including tables, chairs, cabins and carpets for VIP offices etc Procure assorted equipment for maintenance/servicing of MoH headquarter assets e.g., elevator, CCTV, fire control and other fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.272**	**0.272**	**0.272**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.272**	**0.272**	**0.272**
Total Excluding Arrears	***0.272***	***0.272***	***0.272***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1923 Institutional Development for Ministry of Health			
222001 Information and Communication Technology Services.	136,221.12	0.00	**136,221.12**
312235 Furniture and Fittings - Acquisition	136,221.12	0.00	**136,221.12**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**272,442.23**	**0.00**	**272,442.23**
Total Excluding Arrears	**272,442.23**	**0.00**	**272,442.23**

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 0220 Global Fund for AIDS, TB and Malaria

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*Contrywide*
Total Project Value (Billions)	*3.2*
Internal Rate of Investment (IRR):	*1.5*
Cost Benefit Analysis (CBA):	*1.1*
Net Present Value (NPV):	*1.6*
Start Date:	*7/7/2010*
Completion Date:	*6/30/2027*

Background:

The Global Fund to Fight AIDS Tuberculosis TB and Malaria was created in 2002 to raise manage and invest the worlds money to respond to three of the deadliest infectious diseases the world has ever known.
The Global Fund GF is a partnership designed to accelerate the end of AIDS tuberculosis and malaria as epidemics. As an international organization the Global Fund mobilizes and invests more than USD 4 billion a year to support programs run by local experts in more than 100 countries. In partnership with governments civil society technical agencies the private sector and people affected by the diseases GF addresses barriers while embracing innovation.
The Global Fund partnership model is designed to promote innovative solutions to global health challenges. Countries take the lead in determining where and how to best fight AIDS TB and malaria. Collectively the Global Fund harnesses the best possible experience insights and innovation in the public and private sectors to respond to diseases and build resilient and sustainable systems for health.
Todate Uganda has contributed a total of USD 3.08 million to the Global Fund. The country pledged USD 2 million for the Global Funds Sixth Replenishment covering 2020 to2022. Uganda is both a donor to the Global Fund and an implementer of Global Fund supported programs

Objectives:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS & TB)
reduce the mortality and morbidity due to TB, AIDS & Malaria
Enroll 95 percent of People Living with HIV with a package of Treatment, care and support
Implement HIV Interventions (PMTCT, Treatment care & support incl. ARVs, financial mgt systems, community health promotion/ prevention services, HRH and program management

Expected Outputs:

Strengthen Community systems
Strengthen TB and Leprosy prevention diagnosis and treatment services including adoption of new technologies drugs and approaches for screening diagnosis and treatment
Strengthen information management including digital technology
Strengthen supply chain management
Resource mobilization leadership and accountability and multisectoral collaboration
Strengthen the Public Private collaboration
Mainstream TB in all Government Ministries Departments and Agencies
Engage the private sector and other players beyond health in TB service delivery
Establish patient feedback mechanisms
Engage CSOs Informal community groups, and traditional healers in identification and referral of presumptive TB patients for care
Build capacity for contact investigation at facility and community level.
Strengthen community TB case finding activities
Build health worker capacity on TPT including identification and management of side effects.
Increase availability of TPT medicines and other supplies and expend access to TB LAM testing.
Strengthen sensitization of clients on TPT
Initiate and strengthen TB screening and prevention services among high risk populations.
Intensify screening for active TB in public spaces
Involve other sectors in TB prevention
Strengthen implementation of TB prevention policies

Technical description of the project:

The main goal is to reduce the mortality and morbidity due to TB AIDS and Malaria through carrying out
Malaria interventions case mgt, program mgt i.e. LLINS Monitoring and Evaluation Health information systems support, health products and commodities HRH Vector control integrated service delivery and quality improvement and specific prevention interventions
TB Interventions MDRTB Program management community services, commodities TB Care and prevention health information systems and Monitoring and Evaluation
HIV Interventions PMTCT Treatment care and support incl. ARVs financial mgt systems, community health promotion/prevention services HRH and program management
Enrolling percent of People Living with HIV with a package of Treatment, care and support
All 14 regions supported with Community engagement, linkages and coordination to achieve the 95 95 95 national targets to end HIV pandemic
Case Management clinical operations and therapeutic for TB strengthened
Conduct quarterly monitoring, evaluation and Surveillance for HIV tuberculosis and malaria
Case Management clinical operations and Malaria interventions strengthened

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

LLIN nationwide malaria campaign carried out
Availability of ARVs
Implementation of Test and Treat for PLWHIV and available stocks of ARVs in the country. There has been increased retention in care and reduction of death among PLWHIV
Implementation of Test and Treat for PLWHIV and available stocks of ARVs in the country. Spillover of Pregnant women not started on ARV in the preceding periods
There has been improvement in the integration of TB/HIV collaboration through active screening of patients on ART for active TB.
Availability of adequate stocks IPT

Planned activities for FY 2025/26

Strengthen Community systems Strengthen TB and Leprosy prevention diagnosis and treatment services including adoption of new technologies drugs and approaches for screening diagnosis and treatment Strengthen information management including digital technology Strengthen supply chain management Resource mobilization leadership and accountability and multi-sectoral collaboration Strengthen the Public Private collaboration Mainstream TB in all Government Ministries Departments and Agencies Engage the private sector and other players beyond health in TB service delivery Establish patient feedback mechanisms Engage CSOs Informal community groups, and traditional healers in identification and referral of presumptive TB patients for care Build capacity for contact investigation at facility and community level. Strengthen community TB case finding activities Build health worker capacity on TPT including identification and management of side effects. Increase availability of TPT medicines and other supplies and expend access to TB LAM testing. Strengthen sensitization of clients on TPT Initiate and strengthen TB screening and prevention services among high risk populations. Intensify screening for active TB in public spaces Involve other sectors in TB prevention Strengthen implementation of TB prevention policies

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.775**	**14.502**	**72.935**
Donor Funding for Project	**1,005.419**	**177.726**	**7.277**
Total Funding for Project	**1,012.194**	**192.227**	**80.212**
Total Excluding Arrears	***1,012.194***	***192.227***	***80.212***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0220 Global Fund for AIDS, TB and Malaria			
211102 Contract Staff Salaries	1,996,307.26	11,391,454.75	**13,387,762.01**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
0220 Global Fund for AIDS, TB and Malaria			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,600.00	0.00	**424,600.00**
212101 Social Security Contributions	199,630.73	1,139,145.48	**1,338,776.20**
221001 Advertising and Public Relations	0.00	917,007.06	**917,007.06**
221002 Workshops, Meetings and Seminars	0.00	41,976,823.33	**41,976,823.33**
221003 Staff Training	40,000.00	104,563,073.75	**104,603,073.75**
221008 Information and Communication Technology Supplies.	0.00	278,327.57	**278,327.57**
221009 Welfare and Entertainment	20,000.00	18,000.00	**38,000.00**
221011 Printing, Stationery, Photocopying and Binding	30,000.00	7,731,041.83	**7,761,041.83**
221017 Membership dues and Subscription fees.	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	5,000.00	1,037,415.17	**1,042,415.17**
223001 Property Management Expenses	21,501.71	0.00	**21,501.71**
223003 Rent-Produced Assets-to private entities	496,536.58	0.00	**496,536.58**
223005 Electricity	37,659.41	1,931,760.68	**1,969,420.08**
223006 Water	10,716.99	0.00	**10,716.99**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,585.32	0.00	**53,585.32**
224001 Medical Supplies and Services	0.00	502,376,632.42	**502,376,632.42**
224004 Beddings, Clothing, Footwear and related Services	0.00	912,330.00	**912,330.00**
225101 Consultancy Services	0.00	14,850,859.50	**14,850,859.50**
227001 Travel inland	112,125.54	114,582,527.58	**114,694,653.12**
227002 Travel abroad	0.00	545,750.61	**545,750.61**
227003 Carriage, Haulage, Freight and transport hire	0.00	113,984,672.07	**113,984,672.07**
227004 Fuel, Lubricants and Oils	80,000.00	3,120,927.93	**3,200,927.93**
228002 Maintenance-Transport Equipment	52,672.42	855,147.66	**907,820.07**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	4,051,371.09	**4,061,371.09**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0220 Global Fund for AIDS, TB and Malaria			
262201 Contributions to International Organisations-Capital	2,350,000.00	0.00	**2,350,000.00**
263402 Transfer to Other Government Units	805,000.00	13,342,519.96	**14,147,519.96**
282201 Contributions to Non-Government Institutions	0.00	57,395,806.47	**57,395,806.47**
312121 Non-Residential Buildings - Acquisition	0.00	3,470,010.53	**3,470,010.53**
312212 Light Vehicles - Acquisition	0.00	333,993.08	**333,993.08**
312221 Light ICT hardware - Acquisition	0.00	2,535,310.07	**2,535,310.07**
312222 Heavy ICT hardware - Acquisition	0.00	284,816.72	**284,816.72**
312229 Other ICT Equipment - Acquisition	0.00	366,494.76	**366,494.76**
312231 Office Equipment - Acquisition	10,000.00	0.00	**10,000.00**
312235 Furniture and Fittings - Acquisition	0.00	24,100.00	**24,100.00**
312299 Other Machinery and Equipment- Acquisition	0.00	1,401,472.09	**1,401,472.09**
Grand Total	**6,775,335.94**	**1,005,418,792.14**	**1,012,194,128.08**
Total Excluding Arrears	**6,775,335.94**	**1,005,418,792.14**	**1,012,194,128.08**

Project : 1436 GAVI Vaccines and Health Sector Dev't Plan Support

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*Countrywide*
Total Project Value (Billions)	*1.6*
Internal Rate of Investment (IRR):	*1.1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*0.9*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2028*

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Background:

Routine Immunisation is an important service delivery contact point for integrated maternal child health interventions offered through static and outreaches at service delivery points across the country.
Uganda has a national immunization DPT1 coverage of 95 percent WUENIC 2023 leaving only 5 percent 83000 zero dose children of children unreached. However according to recent reports the number of unvaccinated children particularly zero dose and under immunised children has been decreasing.
The high risk and underserved communities identified were urban poor settlements migrants ethnic minorities some religious sects upcoming town settlements fishing communities Refugee communities and remote rural island and mountainous communities.
Currently in Uganda the number of zero dose and under immunised children stands at 3percent and 5percent respectively Admin data 2024 with an estimated 37452 children not receiving any vaccines by their first birthday

Objectives:

To fully immunise every child and priority population at risk of vaccines preventable diseases to achieve and sustain 95 percent coverage for all antigens reduce the number of under immunized children and intensify efforts to reach zero dose children in Uganda.

Expected Outputs:

Adequate stocks of vaccines procured and distributed
Scale up zero dose under immunized children and missed communities identified and immunization carries out
Support supervision and training carried out

Technical description of the project:

The Global Alliance for Vaccines GAVI works hand in hand with the Uganda national extended programme for immunization UNEPI.
The interventions under the project are mainly to ensure all children receive all preventable diseases through availability and vaccination programme ie
Identify zero dose under immunised children and missed communities identified
Tailored and sustainable strategies addressing supply and demand side barriers and to serve as a platform for broader integrated PHC over life course
Monitoring and evaluation of program performance and occurrence of VPDs and AEFI
Demand generation for immunization services.

Project Achievments:

Integrated child health days implemented countrywide
Radio talk shows procured, 5 types of IEC materials reviewed and procured
Districts supported and supervised on immunization services
cold chain equipment procured and maintained at the health facility level
Measles rubella polio DPT and other vaccines procured and immunization activities carried out across the country
Staff training supported in various fields especially health workers implementing vaccination activities

Planned activities for FY 2025/26

Adequate stocks of vaccines procured and distributed Scale up zero dose under immunized children and missed communities identified and immunization carries out Support supervision and training carried out

Project Funding Allocations:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**27.393**	**138.893**	**100.201**
Donor Funding for Project	**166.808**	**164.613**	**0.000**
Total Funding for Project	**194.201**	**303.506**	**100.201**
Total Excluding Arrears	***194.201***	***303.506***	***100.201***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
211102 Contract Staff Salaries	0.00	3,000,000.00	**3,000,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400.00	250,000.00	**254,400.00**
212101 Social Security Contributions	0.00	300,000.00	**300,000.00**
221001 Advertising and Public Relations	0.00	1,000,000.00	**1,000,000.00**
221003 Staff Training	0.00	10,320,416.36	**10,320,416.36**
221009 Welfare and Entertainment	0.00	100,000.00	**100,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	3,038,645.00	**3,038,645.00**
222001 Information and Communication Technology Services.	0.00	1,600,000.00	**1,600,000.00**
224001 Medical Supplies and Services	26,540,000.00	0.00	**26,540,000.00**
225101 Consultancy Services	0.00	1,815,601.00	**1,815,601.00**
226001 Insurances	0.00	200,000.00	**200,000.00**
227001 Travel inland	41,084.00	128,428,680.63	**128,469,764.63**
227004 Fuel, Lubricants and Oils	30,000.00	170,000.00	**200,000.00**
228002 Maintenance-Transport Equipment	0.00	137,536.00	**137,536.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.00	0.00	**18,000.00**
262201 Contributions to International Organisations-Capital	760,000.00	0.00	**760,000.00**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1436 GAVI Vaccines and Health Sector Dev't Plan Support			
282301 Transfers to Government Institutions	0.00	16,446,627.33	**16,446,627.33**
Grand Total	**27,393,484.00**	**166,807,506.32**	**194,200,990.32**
Total Excluding Arrears	**27,393,484.00**	**166,807,506.32**	**194,200,990.32**

Project : 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)

Implementing Agency:	*014 Ministry of Health*
Responsible Officer:	*Dr Diana Atwine*
Location:	*Countrywide*
Total Project Value (Billions)	*700*
Internal Rate of Investment (IRR):	*200*
Cost Benefit Analysis (CBA):	*342*
Net Present Value (NPV):	*167*
Start Date:	*1/7/2022*
Completion Date:	*6/30/2027*

Background:

The first case of COVID19 was reported in Uganda on March 21 2020 with the number of cases reaching peaks of the first and second waves in December 2020 and June 2021 respectively. Presently the country is experiencing a third wave of the pandemic declared on January 7 2022. As of January 8 2022 Uganda had registered 154578 cumulative cases and 3357 deaths. This translates into a case fatality rate of 2.2 percent with the test positivity rate having increased from approximately 3 percent in early December 2021 to an average of 19 percent by January 2022.

The Project was designed to fit within the context of Ugandas overall COVID 19 preparedness and response plan as well as its broader readiness for public health emergencies. It builds upon prior interventions funded through the Government the World Bank and other partners to respond to COVID19. It focuses on areas that are currently underfunded in the national COVID19 response plan. GoU also requested additional resources to support the COVID19 response particularly procurement and deployment of vaccines as well as financing for continuity of essential health services in the context of the COVID19 response and recovery

Objectives:

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

The Project objectives are aligned with the results chain of the SPRP.
Project Development Objective PDO statement To prevent detect and respond to COVID19 and strengthen national systems for public health emergency preparedness in Uganda.
PDO level indicators The PDO will be monitored through the following PDO level outcome indicators.
Proportion of targeted Regional Referral Hospitals with clinical capacity to manage COVID19 cases in line with clinical guidelines.
Proportion of COVID19 suspected cases having laboratory confirmation within 48 hours

Expected Outputs:

Procurement of equipment for case detection confirmation contact tracing Recording and reporting
Procurement of services and equipment for strengthening of covid19 case management and psycho social support
Implementation management, Monitoring and Evaluation
Procurement and Deployment of COVID19 vaccines
Construction and rehabilitation of health facilities to enable management of emergencies and epidemics
Procurement of works equipment commodities and services for the continuity of essential health services

Technical description of the project:

Component 1 Case Detection Confirmation Contact Tracing Recording Reporting Total Financing of USD 9.3 million
The component will scale up COVID19 testing capacity strengthen Point of Entry screening provide training or capacity building for field epidemiology enhance laboratory diagnostics capacity and build the capacity of village health teams and other community health actors to perform community surveillance including in 12 refugee hosting communities and settlements.
Component 2 Strengthening Case Management and Psychosocial Support Total Financing of USD 22.95 million
Under this component the Project will strengthen response to the disease burden of COVID19 through improvement of infection prevention and control within hospitals, enhancing the clinical and intensive care capacity and equipping key personnel to adequately manage COVID patients. The Project will also provide resources for psychosocial support for clinicians and care providers, as well as interventions to address sexual and gender based violence under this component.
Component 3 Project Management Monitoring and Evaluation Total Financing of USD 4.10 million
This component supports the Project Implementation Unit to ensure effective management and monitoring of activities as well as the procurement of ICT tools to facilitate data capture, analysis and reporting for various stakeholders at national and subnational levels.
Component 4: Vaccine Acquisition and Deployment USD 137.15 million
Under this component, the GoU will procure vaccines to vaccinate 11.7 million people 26.4 percent of the population. The vaccines acquired will be available to everyone under the eligibility criteria, including refugees. USD 20.15 million will be dedicated to vaccine deployment nationwide including in refugee settlements and 12 refugee host districts with emphasis on strengthening critical areas such as vaccine delivery and immunization

Project Achievments:

The project continued to support various public health emergency preparedness and response activities including those related to the initially to C19 then Ebola and Mpox outbreaks. with UGX 4.49 billion 27 percent of funds for these activities spent on Mpox activities alone. The funds were spent on logistics for deployment of surveillance laboratory emergency and clinical management teams as well as the management of Mpox cases at various centres including at the Entebbe National Isolation Centre.
Civil works at 3 facilities were completed: ICU at Hoima Regional Hospital Laboratory at Lira Regional Hospital OPD Maternity and Theatre at Kabazaana HCIII. Another 11 facilities are to be completed in January 2025 bringing the total to 17 out of 38 works undertaken by the project

Planned activities for FY 2025/26

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Procure Equipment for managing moderate and severe COVID 19 cases i.e. ICU beds at 5 RRHs, ICU ventilators, oxygen supply equipment at General Hospitals etc.Procure Medicines and Consumables for managing COVID-19 cases, Procure Infection Prevention Equipment and Control (IPC) materials i.e. bio-waste disposal bins, bio-safety cabinets, vertical autoclaves for RRHs isolation facilities, Infrastructure support to regional referral hospitals (remodeling, isolation, ICU), Long and Short term trainings for Emergency physicians and Critical Care staff, Support Supervision expenses, Psychosocial Support and Gender-Sensitive Considerations, Procurement of Laboratory diagnostic kits for COVID-19 i.e. 20,000 test kits for PCR Machine for sites across the Country, Procure reagents for specialized testing for co morbidities and for face masks by NDA i.e. 30,000 Reagents, Procure 10,000 Covid-19 RDTs, Procurement of 20 POC PCR machine, Specimen collection materials and Transport media, Remodelling Laboratory space at Lira and Fort Portal RRHs, PoE screening & Contact tracing, Cascading refresher training for screeners and diagnostics staff, Laboratory Accreditation fees, Satellite Laboratory Operational and Mentorship

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**57.883**	**0.000**	**0.000**
Total Funding for Project	**57.883**	**0.000**	**0.000**
Total Excluding Arrears	***57.883***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
221001 Advertising and Public Relations	0.00	1,381,015.00	**1,381,015.00**
221002 Workshops, Meetings and Seminars	0.00	1,631,500.00	**1,631,500.00**
221008 Information and Communication Technology Supplies.	0.00	55,000.00	**55,000.00**
221009 Welfare and Entertainment	0.00	15,000.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	2,911,480.24	**2,911,480.24**
224001 Medical Supplies and Services	0.00	16,900,000.00	**16,900,000.00**
224004 Beddings, Clothing, Footwear and related Services	0.00	78,750.00	**78,750.00**
225101 Consultancy Services	0.00	4,000,000.00	**4,000,000.00**
227003 Carriage, Haulage, Freight and transport hire	0.00	2,617,345.10	**2,617,345.10**

VOTE: 014 Ministry of Health

Programme: 12 Human Capital Development

Vote Function: 05 Public Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
282301 Transfers to Government Institutions	0.00	750,000.00	**750,000.00**
312121 Non-Residential Buildings - Acquisition	0.00	16,969,398.05	**16,969,398.05**
312212 Light Vehicles - Acquisition	0.00	2,825,750.00	**2,825,750.00**
312216 Cycles - Acquisition	0.00	3,045,000.00	**3,045,000.00**
312221 Light ICT hardware - Acquisition	0.00	410,000.00	**410,000.00**
312229 Other ICT Equipment - Acquisition	0.00	118,985.00	**118,985.00**
312235 Furniture and Fittings - Acquisition	0.00	1,968,750.00	**1,968,750.00**
313211 Heavy Vehicles - Improvement	0.00	2,205,000.00	**2,205,000.00**
Grand Total	**0.00**	**57,882,973.39**	**57,882,973.39**
Total Excluding Arrears	**0.00**	**57,882,973.39**	**57,882,973.39**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1899 Institutional Development of Ministry of Trade, Industry and Cooperatives

Implementing Agency:	*015 Ministry of Trade, Industry and Co-operatives*
Responsible Officer:	*Permanent Secretary.*
Location:	*Ministry Head Quarters*
Total Project Value (Billions)	*34.8*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Trade, Industry and Cooperatives staffing levels have increased following the creation of new Departments arising out of the Merger of Government Agencies. This calls for more retooling to capacitate staff to deliver on the Ministry's Mandate.
In addition, according to the Local Government Act Sections 95 and 96, the Ministry is required to provide support to Local Governments in particular, District, City, and Municipal Commercial Officers.
The Local Government Staff lack decent offices, office tools, and transport to enable them to carry out their mandates.
The situation facing the Ministry highlights several key challenges, most notably the under resourcing of Local Government staff and the need for retooling Ministry staff to ensure they can meet their expanded mandate effectively.
Addressing these issues will require a combination of strategic capacity building initiatives, especially resource mobilization. If the Ministry can secure the necessary resources and make targeted improvements to infrastructure, it can better support both its internal staff and the local governments. However, without intervention, the efficiency and effectiveness of both the Ministry and Local Governments are at risk.
The PDM identifies Ministry of Trade, Industry and Cooperatives and Commercial Officers as a critical path to implement the PDM Strategy. The tools and equipment to be provided to these Commercial Officers will help them to collect data, monitor and evaluate the PDM Interventions.

Objectives:

i. Provision of furniture to all District, City and Municipal Commercial Officers.
ii. Provision of computers, printers scanning equipment to all District, City and Municipal Commercial Officers.
iii. Provision of furniture members of MTIC Staff.
iv. Provision of computers to all MTIC Staff.
v. Provision of vehicles to MTIC Staff.
vi. Provision of office furnishing like filing cabinets and shelving for all MTIC Staff.
vii. Feasibility studies
viii. Monitoring and Evaluation

Expected Outputs:

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

i) Ministry Premises furnished with Office Furniture, filling Cabinets, Fittings to cater for both new and old staff.
ii) Ministry team facilitated with computers, printing and scanning equipment and software.
iii) Ministry facilitated with transport equipment to support service delivery.
iv) Office Furniture Procured for all District, City and Municipal Commercial Officers.
v) District, City and Municipal Commercial Officers facilitated with of computers, printing and scanning equipment.
vi) Office vehicles Procured for MTIC Staff and Ministers.
vii) Cabinets and shelving procured for MTIC Staff.
viii) Monitoring and Evaluation Report conducted

Technical description of the project:

The Under Secretary is responsible for the implementation of the project, with coordination assistance from the Policy and Planning division of the Ministry headed by the Asst. Commissioner for Policy and Planning. The project also caters for the Ministry capital expenditure. The overall responsibility for project implementation shall rest with the Permanent Secretary, MoTIC.

Project Achievments:

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Planned activities for FY 2025/26

13 Motor vehicles procured. Furniture procured for Ministry Staff and District Local Government Commercial Officers. Computers & printers procured for Ministry Staff and District Local Government Commercial Officers.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.279**	**7.221**	**7.943**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.279**	**7.221**	**7.943**
Total Excluding Arrears	***6.279***	***7.221***	***7.943***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives			
211102 Contract Staff Salaries	374,060.40	0.00	**374,060.40**
312212 Light Vehicles - Acquisition	3,800,000.00	0.00	**3,800,000.00**

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Programme: 04 Manufacturing

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1899 Institutional Development of Ministry of Trade, Industry and Cooperatives			
312216 Cycles - Acquisition	684,000.00	0.00	**684,000.00**
312221 Light ICT hardware - Acquisition	1,201,800.00	0.00	**1,201,800.00**
312235 Furniture and Fittings - Acquisition	219,569.80	0.00	**219,569.80**
Grand Total	**6,279,430.20**	**0.00**	**6,279,430.20**
Total Excluding Arrears	**6,279,430.20**	**0.00**	**6,279,430.20**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 01 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:	*Commissioner Construction Industry Development and Regulation*
Location:	*Uganda*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2026*

Background:

The weak national construction industry in the country grappling with poor delivery construction materials testing services, and inadequate research (i.e. inadequately equipped laboratories, dilapidated laboratory buildings, inadequate skills among staff, and absence of materials testing and quality control services in most parts of the country and a dormant Materials research function). This project is majorly aimed at addressing issues related to that background

Objectives:

To operationalize the NCI in order to develop and strengthen the national construction industry through strengthening the function of materials testing, research, quality control and enforcement of construction standards and developing engineering specifications and standards

Expected Outputs:

1. Central materials laboratory rehabilitated;
2. Moroto regional laboratory completed;
3. Hoima regional laboratory completed;
4. New laboratory equipment acquired;

Technical description of the project:

The weak national construction industry in the country grappling with poor delivery construction materials testing services, and inadequate research (i.e. inadequately equipped laboratories, dilapidated laboratory buildings, inadequate skills among staff, and absence of materials testing and quality control services in most parts of the country and a dormant Materials research function). This project is majorly aimed at addressing issues related to that background through construction of laboratory services, research, development of specifications and manuals as well as industry regulation.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

1. Completion of Moroto regional materials laboratory
2. 75% completion of Hoima regional laboratory
3. 50% completion of rehabilitation and expansion of central materials laboratory
4. Acquired new laboratory equipment
5. 90% completion of the review and update of the General specification for road and Bridge works.
6. Development of the urban roads manual
7. Development of the Non motorised transport manual
8. HIV/AIDS social guidelines developed
9. Reserch on new innovative construction technologies undertaken and pilot projects supervised.

Planned activities for FY 2025/26

Construction of laboratories,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**18.842**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.842**	**0.000**	**0.000**
Total Excluding Arrears	***18.842***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1421 Development of the Construction Industry			
225201 Consultancy Services-Capital	1,091,999.60	0.00	**1,091,999.60**
225204 Monitoring and Supervision of capital work	400,000.00	0.00	**400,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	10,000,000.00	0.00	**10,000,000.00**
282302 Transfers to Non-Government Organisations	3,950,000.41	0.00	**3,950,000.41**
312121 Non-Residential Buildings - Acquisition	3,000,000.00	0.00	**3,000,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 01 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1421 Development of the Construction Industry			
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**18,842,000.00**	**0.00**	**18,842,000.00**
Total Excluding Arrears	**18,842,000.00**	**0.00**	**18,842,000.00**

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Project : 1558 Rural Bridges Infrastructure Development

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer:

Location:

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

Objectives:

Expected Outputs:

Technical description of the project:

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**19.000**	**30.000**	**41.739**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**19.000**	**30.000**	**41.739**
Total Excluding Arrears	***19.000***	***30.000***	***41.739***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1558 Rural Bridges Infrastructure Development			
211102 Contract Staff Salaries	350,000.00	0.00	**350,000.00**
211104 Employee Gratuity	40,000.00	0.00	**40,000.00**
212101 Social Security Contributions	35,000.00	0.00	**35,000.00**
212102 Medical expenses (Employees)	50,000.00	0.00	**50,000.00**
212103 Incapacity benefits (Employees)	10,000.00	0.00	**10,000.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221003 Staff Training	30,000.00	0.00	**30,000.00**
221008 Information and Communication Technology Supplies.	80,000.00	0.00	**80,000.00**
221011 Printing, Stationery, Photocopying and Binding	80,000.00	0.00	**80,000.00**
225201 Consultancy Services-Capital	1,485,000.00	0.00	**1,485,000.00**
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	700,000.00	0.00	**700,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1558 Rural Bridges Infrastructure Development			
225204 Monitoring and Supervision of capital work	680,000.00	0.00	**680,000.00**
227001 Travel inland	40,000.00	0.00	**40,000.00**
227004 Fuel, Lubricants and Oils	500,000.00	0.00	**500,000.00**
228001 Maintenance-Buildings and Structures	200,000.00	0.00	**200,000.00**
228002 Maintenance-Transport Equipment	120,000.00	0.00	**120,000.00**
312131 Roads and Bridges - Acquisition	14,100,000.00	0.00	**14,100,000.00**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**
312423 Computer Software - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**19,000,000.00**	**0.00**	**19,000,000.00**
Total Excluding Arrears	**19,000,000.00**	**0.00**	**19,000,000.00**

Project : 1564 Community Roads Improvement Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Commissioner - Roads and Bridges*

Location: *various Districts*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2027*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Although Uganda relies more on rural agricultural production, over 70percent of community access roads in the Country are in a poor state due to lack of intervention by Government to open or rehabilitate them. The situation is worse off during the rainy season when most access roads become practically impassable due to their poor condition. These roads are characterized by erosion gullies, slipperiness, very narrow road sections, impassable swamp crossings, broken and/or blocked drainage structures like culverts and overgrown shrubs in the roadway making access to markets and other social facilities like health and education almost impossible. These conditions have increased the number of maternal deaths because of inaccessibility of the available health centers. This has also greatly contributed to poor living conditions among rural communities.

Objectives:

The project is contributing towards objective iii of the NDP III i.e to consolidate and increase the stock and quality of productive infrastructure and especially the goal of programme 9.

Expected Outputs:

7,905km of community access roads rehabilitated and opened
Capacity building of District and other Local Government staff and local contractors undertaken (335Nos)

Technical description of the project:

The project will contribute to the sectoral objective No.1 of the NDPII i.e. developing adequate, reliable and efficient multimodal transport network in the Country, and specifically intervention No. iii i.e. rehabilitate and maintain the District, Urban and Community Access road network.

The Project is also in line with the Sector Development Plan and will contribute to the following sector outcomes; improved road condition/ accessibility; reduced transport costs; and improved road safety.

Project Achievments:

Improved road mobility in rural areas
Improved road accessibility in rural areas
Reduced transport costs

Planned activities for FY 2025/26

Site inspection and measurement, surveys, reports production, Procurement of contractors, capacity building of district staff, procurement of construction materials, and material testing

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**24.889**	**30.000**	**120.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**24.889**	**30.000**	**120.000**
Total Excluding Arrears	***24.889***	***30.000***	***120.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1564 Community Roads Improvement Project			
221011 Printing, Stationery, Photocopying and Binding	14,000.00	0.00	**14,000.00**
221012 Small Office Equipment	15,000.00	0.00	**15,000.00**
225201 Consultancy Services-Capital	330,000.00	0.00	**330,000.00**
225202 Environment Impact Assessment for Capital Works	150,000.00	0.00	**150,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	650,000.00	0.00	**650,000.00**
225204 Monitoring and Supervision of capital work	262,000.00	0.00	**262,000.00**
227001 Travel inland	45,000.00	0.00	**45,000.00**
227004 Fuel, Lubricants and Oils	388,000.00	0.00	**388,000.00**
228002 Maintenance-Transport Equipment	35,000.00	0.00	**35,000.00**
282301 Transfers to Government Institutions	4,000,000.00	0.00	**4,000,000.00**
312131 Roads and Bridges - Acquisition	19,000,000.00	0.00	**19,000,000.00**
Grand Total	**24,889,000.00**	**0.00**	**24,889,000.00**
Total Excluding Arrears	**24,889,000.00**	**0.00**	**24,889,000.00**

Project : 1703 Rehabilitation of District Roads Project

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Assistant Commissioner for Engineering - District Community Access Roads (ACE/ DCR)*
Location:	*The whole of Uganda*
Total Project Value (Billions)	*911.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Background:

Road conditions improved from 2011 to 2016, with District Roads in fair to good condition rising from 55% to 60%. In 2009, the President mandated force account (direct labour) for road maintenance. Force Account Units, established in Mbarara, Gulu, Luwero, Mbale, and Jinja, have rehabilitated 758 km of roads over five years at a cost of UGX 23 billion, with annual budgets increasing from UGX 5 billion to UGX 16 billion.
With Danidas support, the Ministry introduced low volume road sealing, reducing lifecycle costs. Piloted in 27 northern and north eastern districts, 120 km of roads have been sealed, and 19 contractors trained in the technique. These efforts aim to enhance connectivity and economic activity.

Objectives:

1. Improvement of the district road infrastructure by rehabilitating 5000km of the backlog

Expected Outputs:

i.5000km of district roads rehabilitated in 5years (1000km per FY);
ii. 135 Districts road condition and inventory data collected and updated annually to produce road condition thematic maps;
iii. 420Km of Low Volume Roads Sealed;
iv. 175Km of Medium Volume Roads Sealed;
v. 30No. contractors trained; and
vi. 268 No. Local Government Staff trained.

Technical description of the project:

The project shall rehabilitate district roads to gravel surfacing, 7m wide in accordance with the MoWT General specifications for Roads and Bridge Works, 2005. Drainage works especially side drains will be rehabilitated. A total of 5000Km will be rehabilitated.

The project will also seal low and medium volume roads in accordance with the specifications and manual for surfacing of low volume roads. A total of 420km of low volume and 175km of medium volume roads will be sealed.

The project will ensure adherence to standards; integrate environmental protection issues; increase women participation; ensure proper physical planning of town centres; and utilise land for gravel borrow pits and road reserves. Other strategies include occupational health and safety considerations and efficient use of equipment and support services.

For sustainability purposes, the project shall involve the local communities, local leaders, politicians, and district technical staff in planning, monitoring and as counterpart supervision of the project.

The rehabilitation of district roads will be undertaken by the already existing five Force Account Units in Central, North, West, East and Jinja which are fully equipped with necessary machines and road gangs. On the other hand, the sealing of low and medium roads will be implemented through private road construction firms.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

i. 669.2Km of district roads rehabilitated;
ii. 60 Districts road condition and inventory data collected and updated and road condition thematic maps produced Annually;
iii. 0Km of Low Volume Roads Sealed;
iv. 35.5 Km of Medium Volume Roads Sealed;
v. Nil contractors trained; and
vi. Nil Local Government Staff trained.

Planned activities for FY 2025/26

i. Inspection and scoping of works. ii. Designing of roads. iii. Execution of works. iv. Supervision and monitoring of works. v. Conduct road condition and inventory survey. vi. Update the road database. vii. Production of road condition thematic maps. viii. Selection of Contractors and Local Government staff for training. ix. Conducting of the training

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**34.067**	**141.040**	**137.705**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**34.067**	**141.040**	**137.705**
Total Excluding Arrears	***34.067***	***141.040***	***137.705***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1703 Rehabilitation of District Roads Project			
211102 Contract Staff Salaries	1,273,440.00	0.00	**1,273,440.00**
211104 Employee Gratuity	106,120.00	0.00	**106,120.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	**80,000.00**
212101 Social Security Contributions	140,078.00	0.00	**140,078.00**
221011 Printing, Stationery, Photocopying and Binding	5,000.00	0.00	**5,000.00**
221012 Small Office Equipment	5,000.00	0.00	**5,000.00**
225201 Consultancy Services-Capital	427,000.00	0.00	**427,000.00**
225202 Environment Impact Assessment for Capital Works	27,000.00	0.00	**27,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1703 Rehabilitation of District Roads Project			
225203 Appraisal and Feasibility Studies for Capital Works	780,000.00	0.00	**780,000.00**
225204 Monitoring and Supervision of capital work	440,000.00	0.00	**440,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	815,246.00	0.00	**815,246.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000.00	0.00	**200,000.00**
312131 Roads and Bridges - Acquisition	29,483,115.60	0.00	**29,483,115.60**
312229 Other ICT Equipment - Acquisition	100,000.00	0.00	**100,000.00**
312231 Office Equipment - Acquisition	35,000.00	0.00	**35,000.00**
Grand Total	**34,066,999.60**	**0.00**	**34,066,999.60**
Total Excluding Arrears	**34,066,999.60**	**0.00**	**34,066,999.60**

Project : 1705 Rehabilitation and Upgrading of Urban Roads Project

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*ACE/UR*
Location:	*URBAN COUNCILS*
Total Project Value (Billions)	*1646178702.4403203*
Internal Rate of Investment (IRR):	*19.04*
Cost Benefit Analysis (CBA):	*1.82*
Net Present Value (NPV):	*485.6*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

Under the NRM Manifesto for 2016 to 2021, Chapter 15 on infrastructure development, the Government has made commitments to prioritize infrastructure development in urban areas to promote growth in the economy such as reconstruction of existing roads in Municipalities and upgrading/construction of new roads as one way of improving access for purposes of investment, promotion and supporting private sector investments. The project will therefore increase the quantity and quality of urban paved roads network that will improve access to markets and social infrastructure that will boost productivity and development in urban councils in Uganda.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Objectives:

The project contributes to the achievement of development objective 3 of NDP 4 which emphasizes the increase of the stock and quality of strategic infrastructure to accelerate the country competitiveness.
Specific objectives include:
i. To increase the condition of urban roads in fair to good from 34.5% to 45%.
ii. To reduce travel time in the urban areas from 2.5min per m to 2.0min per km.

Expected Outputs:

i. 22.5km urban roads rehabilitated in 17 urban councils using Low Cost Sealing technology
ii. 109.11km of urban roads rehabilitated in 31 Urban Councils using Asphalt Concrete surfacing
iii. 65.66km of urban roads rehabilitated in 28 urban councils using Double Bituminous Surface Treatment.

Technical description of the project:

The project will rehabilitate a total of 279 urban roads with an aggregate length of 197 Km using three technologies defined to include: Low Cost Sealing consisting of 22.5km rehabilitated in 17 urban councils; Asphalt Concrete consisting of 109.11km rehabilitated in 31 Urban Councils and Double Bituminous Surface Treatment consisting of 65.66km rehabilitated covered in 28 urban councils.
Project works implementation shall be through the use of both Contractors and Force Account methodologies.
Supervision of the works shall be through use of both consultants and MoWT Inhouse supervision teams.
The project shall construct urban roads in accordance with the MoWT General specifications for Roads and Bridge Works,2005 and other acceptable standards.

Project Achievments:

Since July 2021, the following works were undertaken:
i.34.9km urban roads tarmacked in 7 Municipal Councils of Kira, Jinja, Makindye sabagabo, Ibanda, Njeru, Mityana and Kapchorwa
ii.25.5km urban roads tarmacked in 10 Town Councils of Lukaya, Lyantonde, Katabi, Kajjansi, Bugembe, Kakira, Malaba, Kaliro, Lwamata, Mirama, Bujjuko and Bukesa in Makindye Division

Planned activities for FY 2025/26

The following project activities shall be undertaken at the various stages of project implementation: i. Detailed Engineering Design / Design Reviews for the roads before works commencement ii. Environment & Social Impact Assessments (ESIA) and Reviews iii. Utilities services relocations iv. PAPs/ RAP v. Procurement of Contractors and Consultants for the civil works vi. Procurement of Construction materials and other implements for Force Account works implementation vii. Construction of civil works viii. Quality control and survey check on executed works ix. Works completion and handover to benefiting urban council All projects works shall be monitored by the local political leaders in the benefitting Urban Councils.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**11.786**	**59.000**	**30.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 02 District, Urban and Community Access Roads

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**11.786**	**59.000**	**30.000**
Total Excluding Arrears	***11.786***	***59.000***	***30.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1705 Rehabilitation and Upgrading of Urban Roads Project			
211102 Contract Staff Salaries	470,648.00	0.00	**470,648.00**
212101 Social Security Contributions	47,064.80	0.00	**47,064.80**
221008 Information and Communication Technology Supplies.	75,000.00	0.00	**75,000.00**
221011 Printing, Stationery, Photocopying and Binding	26,500.00	0.00	**26,500.00**
225203 Appraisal and Feasibility Studies for Capital Works	120,000.00	0.00	**120,000.00**
225204 Monitoring and Supervision of capital work	280,000.00	0.00	**280,000.00**
312131 Roads and Bridges - Acquisition	10,731,500.00	0.00	**10,731,500.00**
312231 Office Equipment - Acquisition	35,287.20	0.00	**35,287.20**
Grand Total	**11,786,000.00**	**0.00**	**11,786,000.00**
Total Excluding Arrears	**11,786,000.00**	**0.00**	**11,786,000.00**

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Project : 0267 IMPROVEMENT FERRY SERVICES.

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer:

Location:

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2003*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

Objectives:

Expected Outputs:

Technical description of the project:

Project Achievments:

Planned activities for FY 2025/26

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.220**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.220**	**0.000**	**0.000**
Total Excluding Arrears	***2.220***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0267 IMPROVEMENT FERRY SERVICES.			
225203 Appraisal and Feasibility Studies for Capital Works	70,000.00	0.00	**70,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 03 Mechanical Equipment, Plant and Ferry Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0267 IMPROVEMENT FERRY SERVICES.			
227004 Fuel, Lubricants and Oils	550,000.00	0.00	**550,000.00**
312131 Roads and Bridges - Acquisition	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**2,220,000.00**	**0.00**	**2,220,000.00**
Total Excluding Arrears	**2,220,000.00**	**0.00**	**2,220,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1888 Institutional Development for Ministry of Works and Transport

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Under Secretary, Finance and Administration*

Location: *Ministry of Works and Transport, Headquarters*

Total Project Value (Billions) *948421259.9518528*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

With the changing external environment and the need to consolidate and sustain the developments attained by Ministry projects, there is need for the Ministry to further enhance its capability to manage the ever changing dynamics, especially in a development space where its interventions are expected to have over arching impacts on the development of Ugandas economy.

Objectives:

Improve Ministry office space to modern standards; Procure tools and equipment for delivery of
the Ministry mandate; Support to Ministry policy, planning, monitoring and evaluation functions; Improve the skills of MoWT staff to deliver their mandate effectively and efficiently

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Output 1: Ministry office space improved to modern standards
Output 2: Tools and equipment for delivery of the Ministry mandate procured and installed.
Output 3: Support to Ministry policy, planning, monitoring and evaluation functions
Output 4: Staff Capacity Building

Technical description of the project:

The project will target support to four critical areas that are fundamental to strengthening of existing MoWT institutional structures and build new ones that are critical for transport development sustainability, public sector performance, and ensuring a positive environment for investments and private sector participation in the works and transport sector.

The project is aligned to the respective Government of Uganda planning frameworks as it greatly
contributes to the achievement of key objectives as spelled out below.
1. NDP IV, Objective 4: Strengthen institutional capacity to drive the Ministry for improved service delivery
process.
National Program 3: Development Plan Implementation.
2. NDPII Sector Objective 2: Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions.

Project Achievments:

1. Integration of IT systems from the former UNRA and URF undertaken.

Planned activities for FY 2025/26

Project Activities: * a. Ministry offices (including regional offices) remodeled and renovated. b. Ministry offices fitted with the requisite modern amenities e.g. furniture & Fittings etc. c. Monitoring and supervision vehicles (SUVs, Pickups & 21 seater buses) procured. d. Staff vans and bus procured. e. Permanent traffic count machines procured and installed. h. Assorted data collection tools e.g. GIS, Tablets, Software for real time monitoring etc procured. i. Office equipment e.g. laptops, desk tops, computer servers, printers & assorted small office equipment etc procured. j. Transport planning, Design, modelling and application software and licenses acquired and installed. k. Integrated M&E system(IMES) solution procured and installed. l. Public Investment Management (PIMS) processes e.g. feasibility and evaluation studies undertaken. m. Selected core works and transport statistics produced. n. Works and Transport Statistical system (WTSS) maintained. o. ITIS Programme plans, policies and laws prepared and disseminated. p. ITIS Programme policies, plans & budget implementation and performance activities coordinated. q. Short and long-term staff training in relevant Sector professional courses undertaken. r. Benchmarking missions undertaken.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.199**	**28.892**	**28.892**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.199**	**28.892**	**28.892**
Total Excluding Arrears	***7.199***	***28.892***	***28.892***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1888 Institutional Development for Ministry of Works and Transport			
221008 Information and Communication Technology Supplies.	540,000.00	0.00	**540,000.00**
221012 Small Office Equipment	120,000.00	0.00	**120,000.00**
222001 Information and Communication Technology Services.	329,723.50	0.00	**329,723.50**
312137 Information Communication Technology network lines - Acquisition	250,000.00	0.00	**250,000.00**
312221 Light ICT hardware - Acquisition	369,723.50	0.00	**369,723.50**
312229 Other ICT Equipment - Acquisition	300,000.00	0.00	**300,000.00**
312235 Furniture and Fittings - Acquisition	90,000.00	0.00	**90,000.00**
312423 Computer Software - Acquisition	5,200,000.00	0.00	**5,200,000.00**
Grand Total	**7,199,447.00**	**0.00**	**7,199,447.00**
Total Excluding Arrears	**7,199,447.00**	**0.00**	**7,199,447.00**

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project : 1456 Multinational Lake Victoria Martime Comm. & Transport Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Ategeka Henry*

Location: *EAC region*

Total Project Value (Billions) *37000000*

Internal Rate of Investment (IRR): *20*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2017*

Completion Date: *6/30/2026*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

intervention by the EAC to reduce maritime accidents and save lives

Objectives:

facilitate transport and trade on Lake Victoria by improving maritime transport infrastructure including maritime communications and maritime emergency search and rescue services

Expected Outputs:

establishment of search and rescue system including maritime rescue coordination centers equipped with specialized personnel and fast boats

Technical description of the project:

establishment of Search and Rescue System with improved GSM maritime communication network

Project Achievments:

supply of nine rescue boats
supply of nine weather buoys
supply and installation of furniture and ICT equipment for FTI and nine SAR centres

Planned activities for FY 2025/26

construction works and procurement of goods and services

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.800**	**0.000**	**0.000**
Donor Funding for Project	**6.150**	**0.000**	**0.000**
Total Funding for Project	**8.950**	**0.000**	**0.000**
Total Excluding Arrears	***8.950***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1456 Multinational Lake Victoria Martime Comm. & Transport Project			
211102 Contract Staff Salaries	181,000.00	0.00	**181,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.00	0.00	**65,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1456 Multinational Lake Victoria Martime Comm. & Transport Project			
212101 Social Security Contributions	18,100.00	0.00	**18,100.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	25,000.00	0.00	**25,000.00**
223005 Electricity	50,000.00	0.00	**50,000.00**
223006 Water	28,000.00	0.00	**28,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000.00	0.00	**1,000,000.00**
225202 Environment Impact Assessment for Capital Works	50,000.00	0.00	**50,000.00**
225204 Monitoring and Supervision of capital work	250,000.00	412,563.81	**662,563.81**
227004 Fuel, Lubricants and Oils	0.00	500,000.00	**500,000.00**
228001 Maintenance-Buildings and Structures	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	732,900.00	0.00	**732,900.00**
312121 Non-Residential Buildings - Acquisition	0.00	5,237,436.19	**5,237,436.19**
312299 Other Machinery and Equipment- Acquisition	150,000.00	0.00	**150,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000.00	0.00	**50,000.00**
Grand Total	**2,800,000.00**	**6,150,000.00**	**8,950,000.00**
Total Excluding Arrears	**2,800,000.00**	**6,150,000.00**	**8,950,000.00**

Project : 1774 Streamlining Management of Motor Vehicle Registration

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Commissioner Transport Regulation and Safety*
Location:	*Country wide*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

Uganda continues to invest in infrastructure, specifically the road network throughout the country. This is so Road Transport being the most dominant mode, accounting for approximately 90% of both passenger and cargo traffic in the country. In recent past as a result of economic development, the level of motorization or car ownership in Uganda has risen in the excess of over three (03 No) million vehicles. The growth has come with its own concerns such as; crime, safety (increased accidents), planning, and regulatory challenges due to lack of proper vehicle records and registration systems.

The lack of a reliable system for motor vehicle registration to track vehicle usage from first time registration up to end of life of vehicle compounds the issues pointed out.

Previously the functions of motor vehicle registration were formerly handled by URA who officially handed them over to the Ministry in November 2021. The aim of this decision was to align this function with the legal and regulatory regime for Motor Vehicle usage as provided for in the Traffic and Road Safety Act 1998 (Amendment) Act 2020.

The benefits of this decision were to harness the following:

a) Well Regulated road transport services
b) Credible Database for motor vehicle records, for planning purposes, investment decisions, regulation and enforcement
c) Facilitate other Government MDAs such Uganda Police Force, Crime Intelligence to control of motor vehicle related crimes
d) Conducive work environment for the functions of transport regulation
e) Enhance Non Tax Revenue Collections
f) Interface with other systems
g) Enhance Road Safety

In order to achieve these benefits this Project: Streamlining the Management of Motor Vehicle registration was approved.

Objectives:

a) Improve road safety and regulation of road transport services
b) Enhance collection of revenue related to motor vehicle registration transactions
c) Facilitate prevention of crime and improve security associated with vehicle registration and usage
d) improve service delivery of registration, licensing and regulatory functions for transport.

Expected Outputs:

a) Motor Vehicle Registration (MVR) System developed and integrated with other relevant systems e.g. interfaces with ALS, UCDP, NIRA, EPS, URSB, IRA, URA, ITMS.
b) One Stop Centre to accommodate the UCDP main facility, MVR, PSV and other regulatory functions Constructed.
c) Seven (7) regional office spaces for issuance of permits and Post MVR renovated and remodelled. i.e. Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba)
d) Staff Recruited (179 No.) and Capacity enhanced.
e) Motor Vehicles procured (10 No.)
f) E services payment portal operationalised
g) Management of Motor vehicle registration streamlined

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

THE PROPOSED ONE STOP CENTRE will be a state of the art 8 floor building, comprising of car parking space, stores, offices, boardrooms, restaurant, a gym, workers amenities, sanitary facilities and the various working areas for the UCDP Facility. It will be one building with 2 basement levels, a ground floor and five floors above the ground floor. The building will also be serviced with three lifts, public lobbies, and will have ramps for ease of accessibility of persons with disabilities. Assuming the availability of resources, construction of the one stop center is expected to take about 24 Months of construction and 12 months for defect liability period.
RENOVATION OF REGIONAL OFFICES will be undertaken in Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba) and the works shall include; Internal Works, Electrical Installation, Plumbing, Drainage & Fire Fighting Installation, Air Conditioning & Mechanical Ventilation, IT networking. Renovation of the seven offices will be undertaken in the last four years of the project and Procurement of the service provider and other preliminary activities shall be undertaken in the first year of the project.
THE MVR SYSTEM shall perform quite a number of business processes and these shall include; Vehicle Introduction, Registration and Licensing, Vehicle Testing, Change of Ownership, application for personalized, special or out of sequence plate numbers, application for Dealer Plates, Deregistration and Supporting Processes. The MVR system requirements shall encompass the; Software. Hardware (Consolidated Server, flatbed and canon scanners, printers etc),
Building hardware infrastructure which includes; SMART UPS 20KVA, APC 3 Phase, Generator 30KVA with Automatic Switching, Biometric Access Control. These will be undertaken at the one stop

Project Achievments:

a) One Stop Centre building works 40% completed
b) Construction supervision being undertaken
c) User requirement Specifications for the modular component of Motor Vehicle Registration system developed. Evaluation for Provision of Consultancy Services for the development of modular component of Motor Vehicle Registration System completed. Financial Evaluation and Financing model evaluation being undertaken
d) E Services payment portal for registration, licensing and regulatory fees Phase 1 completed. Phase 2 of the development of the E services payment portal 90% completed.
e) Digital archiving of motor vehicle registration records undertaken
f) Issuance of digital registration plates commenced
g) Ministry takes over control of both first time and post registration functions of motor vehicles

Planned activities for FY 2025/26

a) Motor Vehicle Registration (MVR) System developed and integrated with other relevant systems e.g. interfaces with ALS, UCDP, NIRA, EPS, URSB, IRA, URA, ITMS. b) One Stop Centre to accommodate the UCDP main facility, MVR, PSV and other regulatory functions Constructed. c) Seven (7) regional office spaces for issuance of permits and Post MVR renovated and remodelled. i.e. Arua, Gulu, Fort Portal, Mbarara, Jinja, Mbale and Busia (Malaba) d) Staff Recruited (179 No.) and Capacity enhanced. e) Motor Vehicles procured (10 No.) f) E services payment portal

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**38.614**	**30.000**	**34.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 05 Multimodal Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**38.614**	**30.000**	**34.000**
Total Excluding Arrears	***38.614***	***30.000***	***34.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1774 Streamlining Management of Motor Vehicle Registration			
211102 Contract Staff Salaries	3,810,000.00	0.00	**3,810,000.00**
212101 Social Security Contributions	381,000.00	0.00	**381,000.00**
225201 Consultancy Services-Capital	2,000,000.00	0.00	**2,000,000.00**
225204 Monitoring and Supervision of capital work	1,100,000.00	0.00	**1,100,000.00**
312121 Non-Residential Buildings - Acquisition	21,211,000.00	0.00	**21,211,000.00**
312212 Light Vehicles - Acquisition	3,222,000.00	0.00	**3,222,000.00**
312221 Light ICT hardware - Acquisition	440,000.00	0.00	**440,000.00**
312423 Computer Software - Acquisition	6,450,000.00	0.00	**6,450,000.00**
Grand Total	**38,614,000.00**	**0.00**	**38,614,000.00**
Total Excluding Arrears	**38,614,000.00**	**0.00**	**38,614,000.00**

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Project : 1284 Development of new Kampala Port in Bukasa

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Apollo Kashanku*
Location:	*Bukasa, Kampala*
Total Project Value (Billions)	*1584966374.4530187*
Internal Rate of Investment (IRR):	*27*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*455236130.248537*
Start Date:	*7/1/2013*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

During the State Visit held on 25th February 2017 in Tanzania, the President of Republic of Uganda and the President of the Republic of Tanzania directed that the Southern Route (Central Corridor) be reopened by Uganda and Tanzania. The two Presidents directed the responsible Ministries to expeditiously reopen the Central Corridor. The Central Corridor covers Kampala (Bukasa) to Mwanza across Lake Victoria, Mwanza to Daressalaam Railway Line. In order to reopen the Central Corridor, there was need to construct a Port at Bukasa to link to Mwanza across Lake Victoria

Objectives:

To address the Countrys rapidly growing traffic demands using the Central Corridor on Lake Victoria to Kenya and Tanzania.
To develop an alternative route across Lake Victoria to Tanzania (Central Corridor) thereby reducing overdependence on the Northern Corridor, hence promoting transport corridor competition leading to reduction of cost of doing business.
To promote increased regional trade, increase economic growth and integration trade and investment through efficient, effective, safe and reliable water transport services and infrastructure between Uganda and Tanzania
To reduce heavy truck traffic on the Northern Corridor hence reduce road maintenance costs
To Achieve sustainable socioeconomic development and integration between Uganda and Tanzania.
To Foster and catalyze the involvement of Public Private sector partnerships for the development of the agroindustry, manufacturing, tourism, mining and service sector in Uganda and Tanzania.
To Promote smooth trade and investments in order to create job opportunities and enhance the peoples standard of living.
To improve transportation to and from Uganda through Port of Daressalaam which will provide efficient and reliable alternative route to the Sea and support efficient movement of cargo and reduce cost of doing business.

Expected Outputs:

Environmental Impact Assessment, Resstlement Action Plan, Master Plan, Preliminary Design, Geotechnical Survey, Hydro sedimental modeling, Hydrographic Survey, Topographical Survey, Bathymetric Survey, Conceptual Design, Hydrodynamic Survey, Sub Bottom Profiling, Satellite Imagery, Ship Simulation Study, Design for construction of Kinawataka Bukasa Road, Construction of Kinawataka Bukasa Road compensatation of 1,958 Project Affected Persons (PAPs), swamp removal and reclamation works, Hydro sedimental modeling, Ship simulation study, survey equipments (2), furniture, IT Computer equipments, 3d Animation of the Port and engineering boats (2

Technical description of the project:

The desire to construct a Port at Bukasa lays in the need to reopen the Central Corridor to avoid monopolist utilization of the Northern Corridor that has increased the cost of road maintenance and cost doing Busineess, thereby increased inflation rate, reduction of economic growth and reduction of balance of payment deficit leading to Macro economic stability.

Project Achievments:

Improve mobility of traffic along the Central Corridor Route, hence avoiding natural monopoly of utilization of the Northern Corridor.
Facilitate movement of transit goods to Uganda, Southern Sudan and Eastern Democratic Republic of Congo.
Stimulate Regional Business that results in increase of Government of Ugandas Revenue.
Promote trade and create employment opportunities.
Promote Macro Economic Stability of the Country

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

The Port will be constructed in three phases, which include: Phase I: Preparation of Master Plan, Preliminary Design, Resettlement Action Plan, Environmental and Social Impact Assessment, Construction of Kinawataka-Bukasa Road, Fencing, Security and Lighting the Project area (400 hectares), Geotechnical Survey, Hydrographic Survey, Topographical Survey, Bathymetric Survey, Hydro semimetal modeling, Ship Simulation Study, Sub Bottom Profiling, Satellite Imagery, 3d amination of Port, Engineering Boats, Dredging, Piling and Swamp surcharging works and Training on the job in Germany/Uganda. Phase II: Construction of Bukasa Port to capacity of 2.3 million tons per year, construction of shipyard and floating dock. Phase III: Future extension of the Port to capacity of 5.2 million tons per year and to maximum peak of 7.5 million tons per year.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.000**	**0.000**	**0.000**
Total Excluding Arrears	***3.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1284 Development of new Kampala Port in Bukasa			
225204 Monitoring and Supervision of capital work	1,400,000.00	0.00	**1,400,000.00**
342111 Land - Acquisition	1,600,000.00	0.00	**1,600,000.00**
Grand Total	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Excluding Arrears	**3,000,000.00**	**0.00**	**3,000,000.00**

Project : 1373 Entebbe Airport Rehabilitation Phase 1

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Director Airports & Aviation Security*
Location:	*ENTEBBE*
Total Project Value (Billions)	*200000000*
Internal Rate of Investment (IRR):	*1*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2026*

Background:

Africa is being recognized as a potential for air traffic growth in terms of passengers cargo and aircraft movements

Worlds leading Airlines are also increasingly accessing Africas air transport market and several of them have acquired new big aircraft like Airbus 380 which have necessitated upgrade of infrastructure runways taxiways and aprons facilities and technologies by airports

In addition there is increased competition amongst airports for the growing air traffic market in Africa as manifested by the various expansion projects at several regional airports like Jomo Kenyatta Julius Nyerere Addis Ababa Bole and Kigali

The above and many other developments endorsed during the 12th ICAO Air Navigation Conference held in Montreal Canada during the period 19th 30th November 2012 have necessitated the expansion and upgrade of Entebbe International Airport which is Ugandas main gateway for international air traffic

In 2015 EIA handled a total of 1520439 passengers 40870 aircraft movements and 54449 Tonnes of cargo

According to EIA Master Plan in the year 2020 EIAs traffic is estimated to grow to 2982400 passengers 64800 aircraft movements and 85800 Tonnes of cargo In 2025 the airports traffic is estimated to grow to 4414200 passengers 84200 aircraft movements and 112100 Tonnes of cargo

Objectives:

To promote service excellence at Entebbe International Airport through provision of competitive infrastructure and facilities

Expected Outputs:

New Cargo Centre Complex
New Passenger Terminal Complex
Strengthening of Runway 1735 and its Associated Taxiways
Strengthening and Expansion of Apron 1
Rehabilitation of Apron 2
Rehabilitation of Apron 4
Strengthening of Runway 1230 and its associated Taxiways
On Site Water Supply System
Fire Water System and Associated Facilities

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

The upgrade and expansion of EIA will be implemented through nine major components as described below

New Cargo Centre Complex to facilitate better the exporters of non traditional products Fish flowers fruits and vegetables

New Passenger Terminal Complex for increased passenger throughput with a minimum capacity of three million five hundred thousand passengers a year

Runway 1735 and its Associated Taxiways These were last renovated in 1996

Expansion of Apron1 main aircraft parking space to double its capacity

Rehabilitation of Apron 2 with design life of at least 20 years

Apron 4 which was constructed for CHOGM will be given a cement concrete overlay of a minimum thickness of 100mm and a refuelling hydrant system

Renovation of Runway 1230 and its Associated Taxiways to extend pavement life for 20 years

Construction of MultiStorey Car Park with an initial capacity of 400 cars in addition to the current parking capacity of 1072 slots to stimulate revenue and reduce pressure on aeronautical revenue sources

Upgrading of NAVAIDs at EIA and other airdromes for optimum performance and cheaper maintenance

Project Achievments:

Overall physical progress at 97%

Planned activities for FY 2025/26

civil works and installation of equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**49.500**	**0.000**	**0.000**
Donor Funding for Project	**126.419**	**0.000**	**0.000**
Total Funding for Project	**175.919**	**0.000**	**0.000**
Total Excluding Arrears	***175.919***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1373 Entebbe Airport Rehabilitation Phase 1			
263402 Transfer to Other Government Units	49,500,000.00	0.00	**49,500,000.00**
312132 Airports and Airfields - Acquisition	0.00	126,419,000.00	**126,419,000.00**
Grand Total	**49,500,000.00**	**126,419,000.00**	**175,919,000.00**
Total Excluding Arrears	**49,500,000.00**	**126,419,000.00**	**175,919,000.00**

Project : 1489 Development of Kabaale Airport

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Nelson Rwenaga*
Location:	*Hoima*
Total Project Value (Billions)	*297077413.48*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

Background:

Commercially viable oil and gas deposits were discovered in the Albertine Graben in Western Uganda along the eastern side of Lake Albert through the downstream exploration and well drilling by the three licensed international oil and gas exploration companies that is Tullow Oil Pty Total E P BV and CNOOC
The Government has acquired public land measuring about 29 sq km in Kabaale to enable the construction of the physical facilities as well as the establishment of the infrastructure for handling the crude oil processing to and evacuation of refined oil products It is noted that a refinery and associated infrastructure will be constructed in the Kabaale area to process the crude oil into different types of petroleum products and a pipeline system will be constructed to transmit refined products from Hoima to Kampala for further distribution to the domestic regional and international markets
For this purpose the Government of Uganda has launched the construction of Kabaale International Airport the subject of this consultancy contract
The new Airport is expected to facilitate mobilization of equipment for construction of a Refinery and assist in the development of agriculture and tourism in Ugandas Western Region
The employment that will be created to run the Airport services will add to the economic development of this Western subregion as well as the entire Uganda

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Objectives:

The airport is expected to facilitate mobilization of equipment for construction of the refinery and the rest of the industries and assist in the development of agriculture and tourism in Ugandas Western Region in the long run
Second alternate airport to EIA

Expected Outputs:

Runway of 3500 m in length from threshold to threshold and 45 m in width with 2 shoulders of 15 m each
Parking Apron of 125000 m2
Taxiway of 190 m length
Cargo terminal of 3240 m2
Rescue and Firefighting Facility
Aircraft Fuel Storage jet A1 fuel capacity min 24000 liters
Cat 1 Airfield Ground Lighting system
Navigational Aids System a mobile control tower and
Landside Roads and parking facilities
Other key aspects of the project are
Ground Support Equipment Area of 5000 m2
Landside Road System and Parking
Employee Housing Six 3 Bedroom Units for Airport Management Staff and Fifteen 2 Bedroom Units for Airport Operations Staff and Shortterm Specialists
Road Diversion
Power Sources
Water supply Sewerage and Solid Waste water supply Demand of 52m3

Technical description of the project:

The Kabaale International Airport project was designed to support the operation of large cargo and passenger aircrafts based on
Runway of 3500 m in length from threshold to threshold and 45 m in width with 2 shoulders of 15 m each
Parking Apron of 81 500 m2
Taxiway of 190 m length
Cargo terminal of 3240 m2
Rescue and Firefighting Facility
Cat 1 Airfield Ground Lighting system
Navigational Aids System a mobile control tower and
Roads and parking facilities
Other key aspects of the project are
Ground Support Equipment Area of 5000 m2
Landside Road System and Parking
Employee Housing Six 3 Bedroom Units for Airport Management Staff and Fifteen 2 Bedroom Units for Airport Operations Staff and Short Term Specialists
Road Diversion

Project Achievments:

Overall physial progress of works is at 94 percent

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Earthworks Sanitation drainage and waste Bituminous Layers and seals concrete pavement Airport Ground Lighting Chambers and Ducts Land side roads and parking Buildings Bed Room Units Airport Rescue and Firefighting Facility AGL Substation Cargo terminal Main Substation Electricity TL Substation CCTV Voice and Data and Lighting

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.700**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.700**	**0.000**	**0.000**
Total Excluding Arrears	***4.700***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1489 Development of Kabaale Airport			
211102 Contract Staff Salaries	300,000.00	0.00	**300,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	850,000.00	0.00	**850,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228002 Maintenance-Transport Equipment	150,000.00	0.00	**150,000.00**
263402 Transfer to Other Government Units	2,200,000.00	0.00	**2,200,000.00**
Grand Total	**4,700,000.00**	**0.00**	**4,700,000.00**
Total Excluding Arrears	**4,700,000.00**	**0.00**	**4,700,000.00**

Project : 1563 URC Capacity Building Project

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	
Location:	
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

Objectives:

Expected Outputs:

Technical description of the project:

Project Achievments:

Planned activities for FY 2025/26

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**194.982**	**220.679**	**246.088**
Total Funding for Project	**196.982**	**220.679**	**246.088**
Total Excluding Arrears	***196.982***	***220.679***	***246.088***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1563 URC Capacity Building Project			
221001 Advertising and Public Relations	0.00	533,534.44	**533,534.44**
221002 Workshops, Meetings and Seminars	0.00	60,000.00	**60,000.00**
221003 Staff Training	0.00	1,306,187.84	**1,306,187.84**
221004 Recruitment Expenses	0.00	141,300.57	**141,300.57**
225101 Consultancy Services	0.00	2,751,192.28	**2,751,192.28**
225201 Consultancy Services-Capital	0.00	817,823.86	**817,823.86**
225204 Monitoring and Supervision of capital work	147,467.04	2,316,618.13	**2,464,085.17**
227001 Travel inland	0.00	267,092.12	**267,092.12**
227002 Travel abroad	0.00	190,000.00	**190,000.00**
312212 Light Vehicles - Acquisition	0.00	334,333.80	**334,333.80**
312213 Water Vessels - Acquisition	0.00	12,848,181.02	**12,848,181.02**
312219 Other Transport equipment - Acquisition	67,467.04	84,946,933.75	**85,014,400.79**
312221 Light ICT hardware - Acquisition	0.00	2,009,733.08	**2,009,733.08**
312235 Furniture and Fittings - Acquisition	0.00	592,816.73	**592,816.73**
312299 Other Machinery and Equipment- Acquisition	22,489.02	6,269,152.70	**6,291,641.71**
312423 Computer Software - Acquisition	97,531.26	12,079,162.74	**12,176,694.00**
313121 Non-Residential Buildings - Improvement	0.00	6,505,047.98	**6,505,047.98**
313133 Railways and subways - Improvement	0.00	26,919,070.64	**26,919,070.64**
313139 Other Structures - Improvement	0.00	359,476.55	**359,476.55**
313213 Water Vessels - Improvement	0.00	4,313,718.64	**4,313,718.64**
313219 Other Transport equipment - Improvement	0.00	15,274,430.26	**15,274,430.26**
342111 Land - Acquisition	1,665,045.64	14,146,020.65	**15,811,066.30**
Grand Total	**2,000,000.00**	**194,981,827.80**	**196,981,827.80**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**2,000,000.00**	**194,981,827.80**	**196,981,827.80**

Project : 1659 Rehabilitation of the Tororo, Gulu railway line

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng Brian Sempebwa*
Location:	*Tororo Gulu*
Total Project Value (Billions)	*772795627.9368352*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

The Government of Uganda has put emphasis on infrastructure development in order to achieve the aspirations of Ugandans as enshrined in the Uganda Vision 2040 Infrastructure development is primarily means to provide a conducive investment climate thus attracting large foreign direct investment especially in heavy industries and services Due to the limited market size and capacity it is important that investors are attracted primarily to produce goods for export to high end markets in Europe North America Asia and other developed countries It is important to know that there is worldwide competition of attracting investors by different countries It is also imperative that the investment climate should be competitive at global stage These investors must be assured of reliable cheap and adequate transport services to the high end markets Railway as a backbone of transport infrastructure must provide a transport service for export and import that is comparable to other services in other countries in terms of quality cost and reliability
Inadequate road and rail transport infrastructure is a main constraint to business and trade in Northern Uganda Northern Uganda represents two fifths of Ugandas land mass but has only 7 percent of its total tarmac roads while railway is not functional The poor transport infrastructure increases transport times and costs which deters trade and reduces the regions competitiveness
The Tororo Gulu Pakwach railway line which was pivotal as an economic artery linking eastern Uganda to northern Uganda as well as the neighboring countries of South Sudan and Democratic Republic of Congo has been out of service since 1993 because of Northern Uganda unrest notably the Ugandan internal conflict with the Lord Resistance Army and unfair competition of overloaded trucks
The return of railway will improve transportation of agricultural products and other goods and service

Objectives:

Length of the railway line rehabilitated the Tororo Gulu railway line rehabilitated reopened and operational and Number of stations renovated Four major stations renovated and refurbished These shall take 73 percent of the resources allocated for the project The outputs shall be measured using Number of stations renovated and Kms of Tororo Gulu railway line rehabilitated

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Length of the railway line rehabilitated the Tororo Gulu railway line rehabilitated reopened and operational and Number of stations renovated Four major stations renovated and refurbished These shall take 73 percent of the resources allocated for the project The outputs shall be measured using Number of stations renovated and Kms of Tororo Gulu railway line rehabilitated

Technical description of the project:

Formation of Roadbed in earthworks Construction of RCP pipe culverts and Box Culverts
Construction of Multicell Box culverts at Wash out area of Awoja Section
Supply of Ballast
Pitching stone works and protection against erosion
Steel Girder Bridge Rehabilitation along with Walkways
Relocation of services if any Power lines Water telecommunications and other Utilities
Supply of Track Components like Rails Sleepers and Fasteners
Laying of Railway Track with Refurbished track materials and newly supplied materials
Railway Track ancillary works in Level Crossings of Gravel Road Concrete Road

Project Achievments:

On completion of rehabilitation work the traffic volume by rail is expected to increase for cargo and passengers Further transport costs will reduce jobs created and income increased The outcomes shall be measured using percentage change in both freight and passengers transported by rail percentage change in employment level of people along the route percentage change in transportation costs by rail
Statistics on these indicators shall be collected from the operator of the line ie Tororo Gulu railway

Planned activities for FY 2025/26

Formation of Roadbed in earthworks Construction of RCP pipe culverts and Box Culverts Construction of Multicell Box culverts at Wash out area of Awoja Section Supply of Ballast Pitching stone works and protection against erosion Steel Girder Bridge Rehabilitation along with Walkways Relocation of services if any Power lines Water telecommunications and other Utilities Supply of Track Components like Rails Sleepers and Fasteners Laying of Railway Track with Refurbished track materials and newly supplied materials Railway Track ancillary works in Level Crossings of Gravel Road Concrete Road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**46.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**46.000**	**0.000**	**0.000**
Total Excluding Arrears	***46.000***	***0.000***	***0.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1659 Rehabilitation of the Tororo, Gulu railway line			
211102 Contract Staff Salaries	300,000.00	0.00	**300,000.00**
212101 Social Security Contributions	30,000.00	0.00	**30,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	41,670,000.00	0.00	**41,670,000.00**
342111 Land - Acquisition	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**46,000,000.00**	**0.00**	**46,000,000.00**
Total Excluding Arrears	**46,000,000.00**	**0.00**	**46,000,000.00**

Project : 1849 Construction of Standard Gauge Railway

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Perez Wamburu*

Location: *Project traverses 12 districts and 02 Cities from Tororo to Kampala.*

Total Project Value (Billions) *1584145988.0687828*

Internal Rate of Investment (IRR): *8*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *1436496359.25083*

Start Date: *7/1/2024*

Completion Date: *6/30/2030*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

In order to raise the countrys competitiveness, reduce the cost of doing business and foster faster socio economic transformation in line with the respective National Development Plans and Uganda Vision 2040, the Government of Uganda through the Ministry of Works and Transport is spearheading the development of the Standard Gauge Railway (SGR) network.
The SGR project is being implemented as a regional project with Partner States of Kenya, Rwanda and South Sudan under the auspice of the Northern Corridor Integration Projects. The SGR network will stretch from Mombasa through Nairobi to Kampala, Kigali, Juba with branch lines into DR. Congo at Mpondwe and Vurra border posts.
Railway transport is a prerequisite for fast economic transformation due to its ability to drastically reduce the cost of doing business, improve productivity and attract major FDI especially of large manufacturers in global value chains, the lack of which has partly limited Ugandas export capacity.
It is on this basis that the Government of Uganda sought to develop the SGR so as to lower the cost of doing business and become more competitive at the global level in order to attract large investment including manufacturers who are associated with global value chains as well as boost the local industries.

Objectives:

a) Reducing transport costs to the economy from the current USD 0.155 per tonne^km to USD 0.07 per tonne^km.
b) Reducing the travel times from Mombasa to Kampala from the current seven days to one day.
c) Reducing Road wear and tear and, therefore, Road maintenance costs by shifting over 70% of import/export cargo from Road to rail;
d) Reducing energy (fuel) consumed by transportation from Mombasa to Kampala by 70% per tonne.
e) Reducing transport emissions from Road vehicles by 72%.
f) Improving the safety of persons and cargo on the Roads;
g) Reducing economic drag thus allowing faster expansion of the economy;
h) Promoting economic activity along the Railway routes which reduces poverty through enhanced market access;
i) Promoting regional integration and trade with neighboring countries (Kenya, Rwanda, Burundi, South Sudan, and DR Congo); and
j) Integrating Uganda into world trade by having easy access to the sea and the main maritime routes.

Expected Outputs:

a) Right of Way acquired.
b) Construction of the Kampala to Malaba route commenced.
c) Supervision Consultancy undertaken.
d) Project Management undertaken.

Technical description of the project:

a) Standard Gauge (1.435m)
b) AREMA structure gauge for single track and double stack well wagons and double decker passenger coaches and overhead 25 kV 50 Hz AC electrification or other widely internationally used equivalent. The structure gauge shall be compatible with the regional SGR.
c) Electric Traction with Catenary Nominal Voltage 25 kV AC. Traction Power Supply System: 2x25KV. SCADA system.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

a) Land acquisition continues. Approx. 54.2% of the mainline has been acquired.
b) EPC Turnkey Contract signed with Yapi Merkezi in October 2024 and project launched by H.E The President in November 2024.
c)Relocation plans for affected utility, harmonization of the project with other infrastructure projects, power connection to substations on the Malaba to Kampala SGR among others are ongoing.
d) Preliminary Engineering Design for the Eastern route updated.
e) Sourcing for financing for construction ongoing. Early works planned to commence this March 2025 under the LNTP arrangement.
f) Design review and construction supervision consultant procured.
g) Human resource capacity building ongoing.

Planned activities for FY 2025/26

a) Finalize acquisition of land. Compensate PAPs. b) Undertake construction of the Eastern route. c) Undertake design review and supervise construction works. d) Undertake project management related activities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**79.028**	**133.528**	**133.528**
Donor Funding for Project	**2,096.358**	**3,002.990**	**3,140.758**
Total Funding for Project	**2,175.386**	**3,136.518**	**3,274.286**
Total Excluding Arrears	***2,175.386***	***3,136.518***	***3,274.286***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1849 Construction of Standard Gauge Railway			
211102 Contract Staff Salaries	10,859,757.00	0.00	**10,859,757.00**
211104 Employee Gratuity	963,436.80	0.00	**963,436.80**
212101 Social Security Contributions	866,511.40	0.00	**866,511.40**
212102 Medical expenses (Employees)	755,432.40	0.00	**755,432.40**
221003 Staff Training	120,000.00	0.00	**120,000.00**
221007 Books, Periodicals & Newspapers	6,020.00	0.00	**6,020.00**
221008 Information and Communication Technology Supplies.	98,500.00	0.00	**98,500.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 06 Rail, Air and Inland Water Transport

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1849 Construction of Standard Gauge Railway			
221009 Welfare and Entertainment	531,339.40	0.00	**531,339.40**
221011 Printing, Stationery, Photocopying and Binding	97,555.00	0.00	**97,555.00**
221017 Membership dues and Subscription fees.	115,428.00	0.00	**115,428.00**
223001 Property Management Expenses	89,150.00	0.00	**89,150.00**
223003 Rent-Produced Assets-to private entities	1,375,290.00	0.00	**1,375,290.00**
223004 Guard and Security services	211,020.00	0.00	**211,020.00**
223005 Electricity	23,518.00	0.00	**23,518.00**
225101 Consultancy Services	210,000.00	0.00	**210,000.00**
225201 Consultancy Services-Capital	6,000,000.00	0.00	**6,000,000.00**
225202 Environment Impact Assessment for Capital Works	900,000.00	0.00	**900,000.00**
225204 Monitoring and Supervision of capital work	2,253,512.00	0.00	**2,253,512.00**
227001 Travel inland	147,550.00	0.00	**147,550.00**
227004 Fuel, Lubricants and Oils	687,000.00	0.00	**687,000.00**
228002 Maintenance-Transport Equipment	599,480.00	0.00	**599,480.00**
312221 Light ICT hardware - Acquisition	205,500.00	0.00	**205,500.00**
312235 Furniture and Fittings - Acquisition	210,000.00	0.00	**210,000.00**
313133 Railways and subways - Improvement	0.00	2,096,358,172.20	**2,096,358,172.20**
342111 Land - Acquisition	51,702,000.00	0.00	**51,702,000.00**
Grand Total	**79,028,000.00**	**2,096,358,172.20**	**2,175,386,172.20**
Total Excluding Arrears	**79,028,000.00**	**2,096,358,172.20**	**2,175,386,172.20**

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project : 0265 Atiak-Moyo Road

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Along National Roads*
Total Project Value (Billions)	*1838*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2003*
Completion Date:	*6/30/2026*

Background:

The Works and Transport Sector is charged with achieving the objective of developing an adequate, reliable and efficient multi modal transport network in the country. Key interventions in this regard are to
i)Maintain the national road network and
ii)Construct new and rehabilitate old roads and bridges, which facilitate the primary growth sectors like tourism, mining and agriculture producing areas, and
Government does not own land or the corridors along which these roads are constructed. Therefore MoWT has to acquire land, mostly from the private individuals, yet the process of land acquisition is fraught with challenges like the rigid project budget mode which was in place and involved allocating budget for land acquisition separately for each project code under the Public Investment Plan (PIP). This was premised on the need to maintain clear performance assessment and accountability lines based on the individual projects.
This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP III targets.

Objectives:

i)To ensure the Project Affected Persons (PAP) are compensated adequately and on time.
ii)To ensure budget absorption under land acquisition line item which enhances the Country loan portfolio performance and hence the rating by the Development Partners
iii)To ensure projects are implemented within the stipulated timelines to avoid nugatory expenditures that do arise from claims on due to delayed access to the Right Of Way (ROW).
iv)To minimize impact of speculators who increase the market price and hence the cost per kilometer or roads since payments will be made promptly

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Timely compensation payments to PAPs which endears PAPs to Government
ii)Increased absorption rate of funds allocated for land, which enhances the loan portfolio performance and hence the rating by the Development Partners
iii)Faster acquisition of the road reserve ahead of civil works by enabling early compensations. iv)Minimized impact of speculators on the cost per kilometer since payments will be made promptly
v)Minimized contractors claims for idle time due to land acquisition issues and hence reducing the cost of road construction
vi)Reduced lawsuits and minimized litigation costs.

Technical description of the project:

This project is intended to ensure efficient land budget absorption, prompt payment of the Project Affected Persons (PAPs) and ensure completion of the projects within the stipulated timelines. This will reduce the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP targets.

Project Achievments:

There has been a significant improvement in the efficient land budget absorption, prompt payment of the Project Affected Persons(PAPs) and completion of the projects within the stipulated timelines. This has reduced the cost of construction of road projects and increase the rate of growth of the paved road stock, to achieve the NDP IV targets.

Planned activities for FY 2025/26

I)Reconnaissance Visit II)Stakeholder and Community sensitization III)capturing of raw survey data and boundary opening IV)Capturing of raw valuation and household data V)Preparation of the strip map VI)Compiling of detailed valuation tables VII)Preparation of valuation report VIII)Identification, verification and disclosure IX)Preparation of payment batches X)Fresh survey of untitled land XI)Sub division of both mailo land and leasehold land XII)Titling XII) 711.5 Hectares of land for the infrastructure corridor acquired during FY 2025/26.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.604**	**3.000**	**5.000**
Donor Funding for Project	**4.305**	**0.000**	**0.000**
Total Funding for Project	**6.909**	**3.000**	**5.000**
Total Excluding Arrears	***6.909***	***3.000***	***5.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0265 Atiak-Moyo Road			
225204 Monitoring and Supervision of capital work	139,802.04	0.00	**139,802.04**
312131 Roads and Bridges - Acquisition	2,464,090.04	4,304,709.84	**6,768,799.88**
Grand Total	**2,603,892.08**	**4,304,709.84**	**6,908,601.92**
Total Excluding Arrears	**2,603,892.08**	**4,304,709.84**	**6,908,601.92**

Project : 1041 Kyenjojo- Hoima-Masindi -Kigumba road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Eastern and Northern Uganda*

Total Project Value (Billions) *1230*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *1/30/2014*

Completion Date: *6/30/2026*

Background:

This project was conceived to undertake the reconstruction/ rehabilitation of old paved road. The project intends to rehabilitate over 340km of old paved roads

Objectives:

i)To improve the road condition of highway through rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

340Km of highway corridor rehabilitated or reconstructed

Technical description of the project:

The existing old paved road is being Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7m wide carriageway and 2m wide shoulder on both sides

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Feasibility study and Detailed Engineering Designs were completed
ii)Contractors for lot 1 &2 were procured and are already mobilized
iii)The Contractor is undertaking monthly performance based routine maintenance activities as per contract
iv)Rehabilitation and improvement works commenced on in November 2022 and are ongoing

Planned activities for FY 2025/26

1)40km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)12No of Monitoring and supervision reports produced 3)Payment of arrears for Tororo-Mbale-Soroti (150.8 km) and SorotiDokolo-Lira-Kamdini road (189.4Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.000**	**0.000**	**0.000**
Total Excluding Arrears	***6.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1041 Kyenjojo- Hoima-Masindi -Kigumba road			
312131 Roads and Bridges - Acquisition	6,000,000.00	0.00	**6,000,000.00**
Grand Total	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Excluding Arrears	**6,000,000.00**	**0.00**	**6,000,000.00**

Project : 1176 Hoima- Wanseko Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Masaka City*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2010*
Completion Date:	*6/30/2026*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 16.6km of old paved roads.

Objectives:

(i)To improve the road condition of highway through rehabilitation.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

16.6 Km of highway corridor rehabilitated/ reconstructed

Technical description of the project:

The existing old paved road was Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.
The rehabilitation works included pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.
The rehabilitation was designed for a design life of 15 years and Class II paved standard

Project Achievments:

i)The contract was signed on 18th September 2020 and commenced. ii)Rehabilitation of 7.3Km of highway corridor was substantially completed and DLP ended

Planned activities for FY 2025/26

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**52.000**	**30.000**	**30.000**
Donor Funding for Project	**148.474**	**0.000**	**319.969**
Total Funding for Project	**200.474**	**30.000**	**349.969**
Total Excluding Arrears	***185.474***	***30.000***	***349.969***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1176 Hoima- Wanseko Road			
225204 Monitoring and Supervision of capital work	2,000,000.00	0.00	**2,000,000.00**
312131 Roads and Bridges - Acquisition	35,000,000.00	148,474,054.59	**183,474,054.59**
Grand Total	**37,000,000.00**	**148,474,054.59**	**185,474,054.59**
Total Excluding Arrears	**37,000,000.00**	**148,474,054.59**	**185,474,054.59**

Project : 1274 Musita-Lumino-Busia/Majanji Road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Wakiso, Mukono and Buikwe districts*

Total Project Value (Billions) *82*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2014*

Completion Date: *6/30/2026*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 72km of old paved roads.

Objectives:

(i)To improve the road condition of highway through reconstruction or rehabilitation.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
(iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72Km of highway corridor rehabilitated

Technical description of the project:

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

i)The contract was signed on 23rd June 2021 and civil works commenced on 21st July, 2021.
ii)Mobilization of plant and equipment is complete.
iii)Physical progress as at end of April 2025 was 56%

Planned activities for FY 2025/26

1)10km equivalents rehabilitated. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.050**	**15.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.050**	**15.000**	**0.000**
Total Excluding Arrears	***8.050***	***15.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1274 Musita-Lumino-Busia/Majanji Road			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	8,000,000.00	0.00	**8,000,000.00**
Grand Total	**8,050,000.00**	**0.00**	**8,050,000.00**
Total Excluding Arrears	**8,050,000.00**	**0.00**	**8,050,000.00**

Project : 1277 Kampala Nothern Bypass Phase 2

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala City Council Authority and Wakiso district*
Total Project Value (Billions)	*545*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2026*

Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The orignal design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala Kalerwe which was dual

Objectives:

i)To reduce traffic congestion by diverting transit traffic away from the city centre.
ii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

17 km of 2 lane carriageway with 5 grade separated junctions.

Technical description of the project:

Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade seperated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road

Project Achievments:

1)The Contractor commenced civil works on 14 July 2014 and Cumulative progress by end of April 2024 was 100%.
2) Periodic mantanance of phase 1 commenced and is ongoing

Planned activities for FY 2025/26

1) 5km equivalents rehabilitated on Kampala Northern Bypass Phase 1 (21Km) 2) 9(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**43.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**43.000**	**0.000**	**0.000**
Total Excluding Arrears	***8.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1277 Kampala Nothern Bypass Phase 2			
312131 Roads and Bridges - Acquisition	8,000,000.00	0.00	**8,000,000.00**
Grand Total	**8,000,000.00**	**0.00**	**8,000,000.00**
Total Excluding Arrears	**8,000,000.00**	**0.00**	**8,000,000.00**

Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Wakiso District*

Total Project Value (Billions) *222*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2014*

Completion Date: *6/30/2026*

Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala Mukono, Kampala Gayaza, Kampala Mityana and Kampala Mpigi roads. The road will provide a link between Seeta Namugongo Kira Kasangati Matugga Wakiso to Nsangi towns.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
iv)To reduce traffic congestion on the major roads leading to the city centre

Expected Outputs:

i)Detailed Road design
ii)21km of gravel road upgraded to bitumen standard

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Civil Works Contract for Kira Kasangati mattuga section was signed on 11th September 2020 and progress by end of April 2025 was 52%

Planned activities for FY 2025/26

1) 6km equivalents constructed on Kira-Kasangati-Matugga road 2) 12(No.) of Monitoring and supervision reports produced.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**11.500**	**30.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.500**	**30.000**	**20.000**
Total Excluding Arrears	***11.500***	***30.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
225204 Monitoring and Supervision of capital work	1,500,000.00	0.00	**1,500,000.00**
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**11,500,000.00**	**0.00**	**11,500,000.00**
Total Excluding Arrears	**11,500,000.00**	**0.00**	**11,500,000.00**

Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala Capital city Authority and Wakiso district*
Total Project Value (Billions)	*259*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2014*
Completion Date:	*6/30/2026*

Background:

This road is intended to decongest Kampala Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

28km of gravel road upgraded to paved standard

Technical description of the project:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides

Project Achievments:

Contract was signed on 11 September 2020 and Physical progress by end of April 2025 was 50%

Planned activities for FY 2025/26

1) 8km equivalents constructed on Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km) 2) 5.4km equivalents constructed on Kawuku-Bwerenga Road (6.6km) & Namugonde-Bugiri (1.6km) 3)12(No.) of Monitoring and supervision reports produced Najjanakumbi-Busabala Road (11km), Munyonyo Spur Interchange and Service Roads (17km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**35.900**	**30.000**	**30.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**35.900**	**30.000**	**30.000**
Total Excluding Arrears	***25.900***	***30.000***	***30.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
225204 Monitoring and Supervision of capital work	900,108.02	0.00	**900,108.02**
312131 Roads and Bridges - Acquisition	25,000,000.00	0.00	**25,000,000.00**
Grand Total	**25,900,108.02**	**0.00**	**25,900,108.02**
Total Excluding Arrears	**25,900,108.02**	**0.00**	**25,900,108.02**

Project : 1313 North Eastern Road-Corridor Asset Management Project

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Eastern and Northern Uganda*

Total Project Value (Billions) *1230*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2014*

Completion Date: *6/30/2027*

Background:

This project was conceived to undertake the reconstruction/ rehabilitation of old paved road. The project intends to rehabilitate over 340km of old paved roads

Objectives:

i)To improve the road condition of highway through rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

340Km of highway corridor rehabilitated or reconstructed

Technical description of the project:

The existing old paved road is being Rehabilitation by reworking the road base and sealing with Asphalt concrete with a minimum of 7m wide carriageway and 2m wide shoulder on both sides

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Feasibility study and Detailed Engineering Designs were completed ii)Contractors for lot 1 &2 were procured and are already mobilized
iii)The Contractor is undertaking monthly performance based routine maintenance activities as per contract iv)Rehabilitation and improvement works commenced on in November 2022 and are ongoing

Planned activities for FY 2025/26

1)40km equivalents rehabilitated on Tororo – Mbale – Soroti (150.8 km) and Soroti – Dokolo – Lira - Kamdini road (189.4Km) 2)12No of Monitoring and supervision reports produced 3)Payment of NSSF to staff under Project Implementation Unit

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.043**	**2.000**	**0.000**
Donor Funding for Project	**20.063**	**0.000**	**0.000**
Total Funding for Project	**26.106**	**2.000**	**0.000**
Total Excluding Arrears	***26.106***	***2.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1313 North Eastern Road-Corridor Asset Management Project			
225204 Monitoring and Supervision of capital work	62,934.55	7,000,000.00	**7,062,934.55**
312131 Roads and Bridges - Acquisition	5,980,311.26	13,063,022.65	**19,043,333.91**
Grand Total	**6,043,245.80**	**20,063,022.65**	**26,106,268.45**
Total Excluding Arrears	**6,043,245.80**	**20,063,022.65**	**26,106,268.45**

Project : 1320 Construction of 66 Selected Bridges

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Country wide on National Roads*
Total Project Value (Billions)	*235*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2026*

Background:

This project was initiated to address the growing need for new Bridges and reconstruction or rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and needs to be replaced to cope with growing traffic volume and changing traffic Characteristics. This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

Objectives:

i)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market ii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
iii)To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network

Expected Outputs:

56 strategic Bridges reconstructed and or rehabilitated

Technical description of the project:

Construction of 3m to 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

Project Achievments:

The following 22 bridges were substantially Completed and Defects Liability Period ended.
a)Odroo, Ayugi, Wariki, Ceri, Adidi, Opio in West Nile
b)Kagandi and Dungulwa in Western Uganda
c)Ora 1, Ora 2, Awa & Olemika in Arua
d)Enyau Bridge in Arua
e)Aji and Ora Bridges in Nebbi
f)Sironko Bridge on Mbale Sironko Road, Chololo on Chosan Amudat road in Moroto, and Kibimba on Kampala Uganda/Kenya border (Malaba) road
g)Katunguru Bridge Repairs
h)Multi cell box culvert at Ajeleik
i)Jure Bridge On Atiak Adjumani Moyo Yumbe Manibe Road & Amou Bridge On Laropi Palorinya Obongi Road, In Moyo DLG

Planned activities for FY 2025/26

1)Completion of Defects Liability Period and payment of final accounts for the 22 bridges 2)Construct 15% of bridge works on each of the 30 bridges 3)Monitoring and supervision of bridge works

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**30.607**	**45.000**	**50.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.607**	**45.000**	**50.000**
Total Excluding Arrears	***30.607***	***45.000***	***50.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1320 Construction of 66 Selected Bridges			
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
228002 Maintenance-Transport Equipment	406,711.83	0.00	**406,711.83**
312131 Roads and Bridges - Acquisition	30,000,000.00	0.00	**30,000,000.00**
Grand Total	**30,606,711.83**	**0.00**	**30,606,711.83**
Total Excluding Arrears	**30,606,711.83**	**0.00**	**30,606,711.83**

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Sironko, Bulambuli, Kween and Nakapiripirit districts*

Total Project Value (Billions) *400*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2015*

Completion Date: *6/30/2026*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The upgrading of this road from gravel to paved road was intended to foster socio economic integration between Karamoja and the rest of the country through facilitating the movement of people and goods. It had a further objective of enhancing security in the Karamoja sub region.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

117Km of class (II) paved road

Technical description of the project:

Upgrading of 92km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course.

Project Achievments:

Civil Works Contract was signed on 7th November 2019 and Physical progress by end of April 2025 was 73%

Planned activities for FY 2025/26

1)15km equivalents constructed on Muyembe-Nakapiripirit (92km) and 25km of service roads. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.050**	**20.000**	**20.000**
Donor Funding for Project	**22.292**	**0.000**	**0.000**
Total Funding for Project	**32.342**	**20.000**	**20.000**
Total Excluding Arrears	***32.342***	***20.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
225204 Monitoring and Supervision of capital work	50,000.00	3,000,000.00	**3,050,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
312131 Roads and Bridges - Acquisition	10,000,000.00	19,292,247.39	**29,292,247.39**
Grand Total	**10,050,000.00**	**22,292,247.39**	**32,342,247.39**
Total Excluding Arrears	**10,050,000.00**	**22,292,247.39**	**32,342,247.39**

Project : 1402 Rwenkunye -Apac- Lira -Acholibur Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kiryandogo, Amolatar, Apac, Kole, Lira and Pader districts*
Total Project Value (Billions)	*754*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2027*

Background:

The project is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads/ developing and maintaining the roads to tourism, mining and agriculture producing areas

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

252.2km of road upgraded from gravel to paved standard

Technical description of the project:

Upgrading of 252.2km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Lot 1 (Rwenkunye Apac (90.9km)) Civil Works Contract was signed on 9th July 2020 and Physical progress by end of April 2025 was 58%
ii)Lot 2 (Apac Lira Puranga (100.1km)) Civil Works Contract was signed on 7th August 2020 and Physical progress by end of April 2025 was 70%.

Planned activities for FY 2025/26

1)30km equivalents constructed on Rwenkunye - Apac - Lira –Puranga (191Km). 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.050**	**20.000**	**20.000**
Donor Funding for Project	**156.203**	**80.087**	**108.486**
Total Funding for Project	**166.253**	**100.087**	**128.486**
Total Excluding Arrears	***166.253***	***100.087***	***128.486***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1402 Rwenkunye -Apac- Lira -Acholibur Road			
225204 Monitoring and Supervision of capital work	50,000.00	9,000,000.00	**9,050,000.00**
312131 Roads and Bridges - Acquisition	10,000,000.00	147,203,314.85	**157,203,314.85**
Grand Total	**10,050,000.00**	**156,203,314.85**	**166,253,314.85**
Total Excluding Arrears	**10,050,000.00**	**156,203,314.85**	**166,253,314.85**

Project : 1403 Soroti -Katakwi- Moroto -Lokitonyala Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Soroti, Katakwi, Napak and Moroto districts*
Total Project Value (Billions)	*206*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

Background:

Government under the National Road Development and Maintenance Plan (NRDMP) provided funds to carry out a detailed engineering design for the Upgrading of Soroti Katakwi Moroto Lokitanyala road to bitumen standard. The economic feasibility study, preliminary engineering and detailed engineering designs were undertaken and finalized by M/s ACE Consulting Engineers in March 2012. This study recommended upgrading the existing un surfaced road to a Class IIb bitumen standard with a carriageway width of 7m (two lanes) with a 1.5m wide shoulder on either side

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

42km of gravel road upgraded from gravel to paved standard

Technical description of the project:

Upgrading of 192km of road from gravel to paved standard entailing 7.0m carriageway, 2.0m wide shoulders on both sides and with asphaltic concrete wearing course

Project Achievments:

i)Civil works contract for Soroti Katakwi Akisim (100Km) commenced on 14th November 2016 and the project and the Town roads in Katakwi and Soroti were substantially completed and their performance certificate was issued.
ii)Civil works contract for Moroto Lokitanyala Road (42km) was signed on 12th February 2021 and Physical progress achieved by end of April 2025 was 93%

Planned activities for FY 2025/26

1)Payment of Final Account for Moroto-Lokitanyala Road (42km). 2)DLP for Moroto-Lokitanyala Road (42km). 3)6(No) of Monitoring and supervision reports produced for Moroto-Lokitanyala Road (42km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**16.373**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**16.373**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***6.373***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
225204 Monitoring and Supervision of capital work	373,065.33	0.00	**373,065.33**
312131 Roads and Bridges - Acquisition	6,000,000.00	0.00	**6,000,000.00**
Grand Total	**6,373,065.33**	**0.00**	**6,373,065.33**
Total Excluding Arrears	**6,373,065.33**	**0.00**	**6,373,065.33**

Project : 1404 Kibuye -Busega- Mpigi

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Wakiso and Mpigi districts*

Total Project Value (Billions) *548*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2014*

Completion Date: *6/30/2026*

Background:

Kampala Mpigi Expressway is part of the Northern Corridor, leading from the port of Mombasa in Kenya to Uganda, Burundi, the eastern regions of the Democratic Republic of Congo, and Rwanda, it also carries some traffic from and to Western Tanzania.
The existing road from Kibuye roundabout to Mpigi town has diminished capacity to carry existing traffic volumes resulting into high travel times, vehicle operating costs and high rate of accidents. The project would enhance Trade, commerce, industry, manufacturing, transport, agriculture, agro industry, dairy farming and ranching, flower farming, fishing, education and tourism.
The project would also provide integration with Kampala to Entebbe Highway(toll road), Kampala Southern Bypass, Kampala Bus Rapid Transit, Bukasa Port, Flyover project for Greater Kampala, expansion of the Northern Bypass, 2010 Greater Kampala Road Network and Transport Improvement

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)To improve mobility along the congested southern and western corridors of Greater Kampala by diverting traffic from the existing road
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

32 km dual carriageway (2 to 4 lanes each direction, lane widths 3.7m) with 6 interchanges (grade separated junctions)

Technical description of the project:

i)Dual carriageway (2 to 4 lanes each direction, lane widths 3.7m)
ii)110km/hr design speed
iii)6 interchanges (grade separated junctions).

Project Achievments:

Civil Works Contract was signed on 18th June 2019 and Cumulative physical progress, for Busega Mpigi expressway, as of end of April 2025 was 46%

Planned activities for FY 2025/26

1)7km equivalents constructed on Busega-Mpigi Expressway. 2)12(No) of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Audit Firm 4) Payment of Withholding Tax to Supervision consultant

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.807**	**0.800**	**0.200**
Donor Funding for Project	**257.898**	**0.000**	**110.938**
Total Funding for Project	**260.705**	**0.800**	**111.138**
Total Excluding Arrears	***260.705***	***0.800***	***111.138***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1404 Kibuye -Busega- Mpigi			
225204 Monitoring and Supervision of capital work	645,808.48	10,000,000.00	**10,645,808.48**
312131 Roads and Bridges - Acquisition	2,161,083.48	247,898,241.34	**250,059,324.83**
Grand Total	**2,806,891.97**	**257,898,241.34**	**260,705,133.31**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**2,806,891.97**	**257,898,241.34**	**260,705,133.31**

Project : 1490 Luwero - Butalangu Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Luwero and Nakaseke Districts*
Total Project Value (Billions)	*94*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

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 characterized by presence of surface corrugations, potholes, rutting, inadequate drainage systems and an average carriageway width of less than 6m.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks iv)To promote equal access to social and economic development opportunities along the route

Expected Outputs:

29.6km existing gravel roadway upgraded to paved road

Technical description of the project:

Upgrading road to Class III bituminous Double Surface Dressing having a carriageway width of 7 meters and 1.5 m wide bituminous surfaced shoulders

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Design review was completed and procurement of civil works contractor is under bidding.
ii) Acquisition of the right of way commenced and 76% of the entire road length has been acquired.
iii)Civil Works Contract was signed on 6 April 2023 and commenced on 1 June 2023. Cumulative Physical progress as of April 2025 was 30%

Planned activities for FY 2025/26

1)9km equivalents constructed on Luwero-Butalangu (29.1km). 2)12No of Monitoring and supervision reports produced 3) Payment of Withholding Tax to Supervision consultant

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.200**	**4.000**	**4.000**
Donor Funding for Project	**36.898**	**13.412**	**0.000**
Total Funding for Project	**40.098**	**17.412**	**4.000**
Total Excluding Arrears	***40.098***	***17.412***	***4.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1490 Luwero - Butalangu Road			
225204 Monitoring and Supervision of capital work	200,000.00	6,000,000.00	**6,200,000.00**
312131 Roads and Bridges - Acquisition	3,000,000.00	30,897,512.92	**33,897,512.92**
Grand Total	**3,200,000.00**	**36,897,512.92**	**40,097,512.92**
Total Excluding Arrears	**3,200,000.00**	**36,897,512.92**	**40,097,512.92**

Project : 1545 Kisoro-Mgahinga National Park Headquarters Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*South western Uganda*
Total Project Value (Billions)	*112*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

Background:

The selected roads for development under Bwindi Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri and Kanungu.
The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

33.2km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

i)Procurement for civil works contractor commenced and is under evaluation ii)Feasibility study and Detailed engineering design completed in February 2019
iii)Civil works contract was signed on 19th September 2023 while the contract for supervision consultant was signed on 24th January 2024.
Civil works commenced on 8th February 2025 and contractor is mobilizing.

Planned activities for FY 2025/26

1)10km equivalents constructed on Kisoro-Lake Bunyonyi Road and Kisoro-Mgahinga National Park headquarters Road (33.2km)
2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.500**	**0.200**
Donor Funding for Project	**61.457**	**77.634**	**78.863**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**61.507**	**78.134**	**79.063**
Total Excluding Arrears	***61.507***	***78.134***	***79.063***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1545 Kisoro-Mgahinga National Park Headquarters Road			
225204 Monitoring and Supervision of capital work	50,000.00	8,000,000.00	**8,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	53,457,419.96	**53,457,419.96**
Grand Total	**50,000.00**	**61,457,419.96**	**61,507,419.96**
Total Excluding Arrears	**50,000.00**	**61,457,419.96**	**61,507,419.96**

Project : 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*South Western Uganda*
Total Project Value (Billions)	*250*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

Background:

The selected roads for development under Bwindi Rwenzori Southwest tourism circuit are currently existing class C gravel roads situated in the southwestern region of Uganda in the districts of Kisoro, Kabale, Rubanda, Rukungiri and Kanungu.
The proposed roads are part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

54 km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides

Project Achievments:

i)Feasibility study and Detailed engineering design to be completed by April 2019 ii)Procurement for civil works contractor commenced and is under evaluation

Planned activities for FY 2025/26

1)18km equivalents constructed on Kisoro-Nkuringo-Rubugiri-Muko (Contractor Facilitated Contract). 2) Monitoring and supervision of works

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**44.899**	**5.000**	**5.000**
Donor Funding for Project	**490.517**	**0.000**	**1,221.838**
Total Funding for Project	**535.415**	**5.000**	**1,226.838**
Total Excluding Arrears	***524.562***	***5.000***	***1,226.838***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
312131 Roads and Bridges - Acquisition	34,045,268.76	490,516,577.13	**524,561,845.89**
Grand Total	**34,045,268.76**	**490,516,577.13**	**524,561,845.89**
Total Excluding Arrears	**34,045,268.76**	**490,516,577.13**	**524,561,845.89**

Project : 1657 Moyo-Yumbe-Koboko road

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Koboko, Yumbe and Moyo districts*
Total Project Value (Billions)	*430*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

The Koboko Yumbe Moyo Road is a 105km km gravel road situated in the Northern part of Uganda. The road connects the district headquarters of Koboko, Yumbe and Moyo districts. The terrain in the project area is generally rolling with gentle slopes with a number of major rivers but no permanent wetlands.
The road is located in West Nile region bordering the Democratic Republic of Congo and the Republic of Southern Sudan. These two countries are experiencing conflict situations that have caused displacement of a large number people. Many of the displaced people have crossed into Uganda and settled in the region. This influx of people has increased the stress on the local social services that have to serve both the displaced persons and the host communities. The project road provides access to a number of refugee settlements including Imvepi, Bidibidi, Lobule and Palorinya settlements. In addition to being an important link in the response to the refugee situation, the project road also facilitates cross border trade between Uganda, DRC, RSS and the Central African
Republic and is an alternative route to access the town of Moyo which is separated from the rest of the country by the River Nile. Upgrading the road to bituminous standard will improve accessibility to the project influence area by providing an all weather overland link to Arua town which is the regional economic and political center. Improved access will greatly aid activities related to provision of services to the displaced persons in the refugee settlements. Development partners have expressed interest in providing funding for the road upgrading works.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks
iv)To improve the stock of road infrastructure in the West Nile subregion thus increasing connectivity to the area

Expected Outputs:

105km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Funding for civil works was secured from World Bank
ii)Procurement for civil works commenced and is under evaluation
iii)Feasibility Study and Preliminary Engineering Design were completed
iv)Civil Works contract for the Upgrading of Koboko Yumbe Moyo Road (103.08km) was signed on 25 March 2024 while the consultancy services contract was signed on 21 March 2024.
v) Civil works commenced with progress of 1% as of April 2025

Planned activities for FY 2025/26

1)30km equivalents constructed on Moyo-Yumbe-Koboko Road 2)12(No) of Monitoring and supervision reports produced 3)7km equivalents constructed on Yumbe-Ure Road (23.6Km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.900**	**0.200**	**0.200**
Donor Funding for Project	**124.183**	**81.834**	**77.112**
Total Funding for Project	**125.083**	**82.034**	**77.312**
Total Excluding Arrears	***125.083***	***82.034***	***77.312***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1657 Moyo-Yumbe-Koboko road			
225204 Monitoring and Supervision of capital work	100,000.00	15,000,000.00	**15,100,000.00**
312131 Roads and Bridges - Acquisition	800,000.00	109,183,191.92	**109,983,191.92**
Grand Total	**900,000.00**	**124,183,191.92**	**125,083,191.92**
Total Excluding Arrears	**900,000.00**	**124,183,191.92**	**125,083,191.92**

Project : 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Masaka City*
Total Project Value (Billions)	*89*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 16.6km of old paved roads.

Objectives:

(i)To improve the road condition of highway through rehabilitation.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

16.6 Km of highway corridor rehabilitated/ reconstructed

Technical description of the project:

The existing old paved road was Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

The rehabilitation works included pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.
The rehabilitation was designed for a design life of 15 years and Class II paved standard

Project Achievments:

i)The contract was signed on 18th September 2020 and commenced. ii)Rehabilitation of 7.3Km of highway corridor was substantially completed and DLP ended

Planned activities for FY 2025/26

1) Payment of Retention and Final Account for Rehabilitation of Masaka Town Roads (7.3 km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.500**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.500**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***3.500***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
312131 Roads and Bridges - Acquisition	3,500,000.00	0.00	**3,500,000.00**
Grand Total	**3,500,000.00**	**0.00**	**3,500,000.00**
Total Excluding Arrears	**3,500,000.00**	**0.00**	**3,500,000.00**

Project : 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Wakiso, Mukono and Buikwe districts*
Total Project Value (Billions)	*82*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 72km of old paved roads.

Objectives:

(i)To improve the road condition of highway through reconstruction or rehabilitation.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
(iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72Km of highway corridor rehabilitated

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievments:

i)The contract was signed on 23rd June 2021 and civil works commenced on 21st July, 2021. ii)Mobilization of plant and equipment is complete.
iii)Physical progress as at end of April 2025 was 61%

Planned activities for FY 2025/26

1)10km equivalents rehabilitated. 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.000**	**20.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.000**	**20.000**	**0.000**
Total Excluding Arrears	***7.000***	***20.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
312131 Roads and Bridges - Acquisition	7,000,000.00	0.00	**7,000,000.00**
Grand Total	**7,000,000.00**	**0.00**	**7,000,000.00**
Total Excluding Arrears	**7,000,000.00**	**0.00**	**7,000,000.00**

Project : 1694 Rehabilitation of Mityana-Mubende Road (100 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mityana and Mubende Districts*
Total Project Value (Billions)	*395*
Internal Rate of Investment (IRR):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 100km of old paved roads.

Objectives:

i)To improve the road condition of highway through reconstruction or rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

100Km of highway corridor rehabilitated/ reconstructed

Technical description of the project:

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

Project Achievments:

i)Contract for civil works was signed on 04th January 2021 and commenced on 15 April 2021 ii)Physical progress as at end of April 2025 was 30%

Planned activities for FY 2025/26

1)15km equivalents rehabilitated on Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 2) Payment of arrears for Mityana-Mubende Road (86Km) & Mityana Town Roads (14Km). 3)12No of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**41.000**	**30.411**	**30.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**41.000**	**30.411**	**30.000**
Total Excluding Arrears	***21.000***	***30.411***	***30.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
225204 Monitoring and Supervision of capital work	1,000,000.00	0.00	**1,000,000.00**
312131 Roads and Bridges - Acquisition	20,000,000.00	0.00	**20,000,000.00**
Grand Total	**21,000,000.00**	**0.00**	**21,000,000.00**
Total Excluding Arrears	**21,000,000.00**	**0.00**	**21,000,000.00**

Project : 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Pakwach and Nebbi Districts*
Total Project Value (Billions)	*105*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

This project was conceived to undertake the rehabilitate of old paved road. The project intends to rehabilitate over 33km of old paved roads.
The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m both sides. The entire road link generally exhibits cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops and edge breaks which signify structural deficiency of the existing pavement. There are some few isolated sections of the carriage way that seem visually sound however they have also started exhibiting signs of failure deformation. The road has 3 bridge structures which are still structurally sound.
Rehabilitation of Alwii Nebbi Road is intended to preserve the road asset from full deterioration, restore the road user benefits that include improved access to services, improved driving comfort, speed, safety and lower the vehicle operating costs. If rehabilitation is not timely undertaken, the result will be high road maintenance costs, high vehicle operating costs and long travel times.

Objectives:

i)To improve the road condition of highway through reconstruction or rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

33Km of highway corridor rehabilitated

Technical description of the project:

The existing old paved road will be Rehabilitated by reworking the road base and sealing with Asphalt concrete with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.
The works will include rehabilitation of the 33km road and rehabilitation or reconstruction of 2.3km town roads in Pakwach Town (Wamara Road 0.905km and Jobbi Road (1.38km) and 2km town roads in Nebbi town (Paidha Ariendera road (0.2km), Nyipir Ringa Road (0.45km), Arua rd OB Guest House (0.14km), Nyacara East, West and to Bridge (0.37km), To Pithua Road (0.16km), Administration Uringi Road (0.16km), Paidha Road Afard Building (0.09km), Market Square(0.25km) and Juma Ali, Pakwach Uringi Road (0.16km). The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievments:

i)The contract was signed on 22nd June 2021 and civil works commenced on 18th October, 2021.
ii)Mobilization was completed on 18th January 2022
iii)Physical progress as at end of April 2025 was 69%

Planned activities for FY 2025/26

1)10km equivalents rehabilitated on Alwii-Nebbi (33Km) and Upgrading of Pakwach and Nebbi Town Roads 2)12No of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**11.357**	**30.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.357**	**30.000**	**20.000**
Total Excluding Arrears	***11.357***	***30.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
225204 Monitoring and Supervision of capital work	1,357,069.14	0.00	**1,357,069.14**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**11,357,069.14**	**0.00**	**11,357,069.14**
Total Excluding Arrears	**11,357,069.14**	**0.00**	**11,357,069.14**

Project : 1764 Upgrading Manibe-Yumbe road (77km) to paved standard

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *West Nile region bordering the Democratic Republic of Congo (DRC) and the Republic of Southern Sudan (RSS).*

Total Project Value (Billions) *295*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

The project road is the main national road connecting to the Bidibidi refugee settlement which is one of the biggest settlements of displaced persons in the world. The population of displaced persons in Yumbe district is approximately 280,000 people.
The existing Manibe Yumbe road section is a gravel road with insufficient drainage facilities which are inadequate in the rainy season. As a result the road reduces access to the settlements in rainy season. The gravel road is also adversely affected by the heavy traffic related to the refugee response activities resulting in increases in the required funds for maintenance.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market

Expected Outputs:

Yumbe Ure road section upgraded to paved standard
54km of remaining Manibe Yumbe section upgraded to paved standard

Technical description of the project:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Upgrading of Manibe Yumbe Road(77km) is aimed at constructing a pavement that meets the service level of the road. The road will be designed and upgraded to Class II Paved standard.
It is planned that the first phase of civil works will be upgrading the Yumbe Ure section (23km) which is most critical for provision of relief services to refugees. This will be followed by upgrading the remaining section(54km).
The works will include upgrading the gravel road to paved standard, construction of drainage works, installation of road safety features, provision of Non Motorised Traffic facilities, road marking and other road safety features

Project Achievments:

i)Feasibility study and Detailed engineering design was completed
ii)Procurement for civil works contractor commenced and concluded. Contractor is mobilising.

Planned activities for FY 2025/26

1)12(No) of Monitoring and supervision reports produced 2)7km equivalents constructed on Yumbe-Ure Road (23.6Km).

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.100**	**0.200**	**0.200**
Donor Funding for Project	**17.353**	**19.581**	**11.911**
Total Funding for Project	**17.453**	**19.781**	**12.111**
Total Excluding Arrears	***17.453***	***19.781***	***12.111***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1764 Upgrading Manibe-Yumbe road (77km) to paved standard			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
312131 Roads and Bridges - Acquisition	0.00	17,352,542.51	**17,352,542.51**
Grand Total	**100,000.00**	**17,352,542.51**	**17,452,542.51**
Total Excluding Arrears	**100,000.00**	**17,352,542.51**	**17,452,542.51**

Project : 1769 Upgrading of Kitgum-Kidepo Road (115 Km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Location:	*Kitgum and Kaboong Districts*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

The existing Kitgum Kidepo Road is a 115km class C gravel road situated in the north eastern part of Uganda connecting the town of Kitgum to the border with the Republic of South Sudan. The existing carriageway width is approximately 5.5m, in flat and rolling terrain. The road provides access the the Kidepo Valley National Park which the most pristine national park in Uganda and a major tourist attraction. The number of tourists visiting Kidepo Valley national park have increased from 2,890 in 2013 to 12,056 in 2018. However, there is still potential to attract more visitors to this beautiful location by improving the satisfaction of visitors.
The road generates massive dust during the sunny periods which is a health hazard to the tourists and the community. Furthermore, during the rainy periods, the road becomes muddy and impassable leaving tourists and residents in despair. The increasing traffic on this road has also made the nonrenewable construction material unsustainable and hence the need to prioritize the development of this road within the tourism circuit in a bid to have all weather roads and unlock the tourism potential.
The unpaved surface of the road affects the road's functionality with negative impacts including high vehicle operating costs, uncomfortable riding characteristics, lengthy travel times, poor road safety, and dust related problems. Upgrading to paved standard to meet current and forecast traffic demands, and to promote equal distribution of, and access to social and economic development across the country
The proposed road is part of the national road network that require upgrading to paved standard to meet current and forecast traffic demands, to unlock the tourism potential, to promote equal distribution of, and access to social and economic development across the country. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of these roads.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

115km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

i) Contract for civil works was signed in November 2022 and commencement awaits the finalization of financing by MoFPED.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

1)Mobilization by the contractor 2)2km equivalents constructed on Kitgum-Kidepo Road (115km) under Contractor Facilitated Contract 3)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**22.550**	**0.200**	**0.200**
Donor Funding for Project	**8.490**	**49.048**	**126.508**
Total Funding for Project	**31.040**	**49.248**	**126.708**
Total Excluding Arrears	***31.040***	***49.248***	***126.708***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
225204 Monitoring and Supervision of capital work	550,000.00	0.00	**550,000.00**
312131 Roads and Bridges - Acquisition	22,000,000.00	8,489,502.21	**30,489,502.21**
Grand Total	**22,550,000.00**	**8,489,502.21**	**31,039,502.21**
Total Excluding Arrears	**22,550,000.00**	**8,489,502.21**	**31,039,502.21**

Project : 1771 Land Acquisition Project II

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Mbale and Sironko Districts*
Total Project Value (Billions)	*130*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2027*

Background:

Road transport is responsible for the movement of over 95% of goods and passenger traffic in Uganda. It is therefore the most critical infrastructure to the social and economic development of the country. The Namagumba Budadiri Nalugugu road is a 36 km gravel/ earth road situated in the Eastern part of Uganda. The road connects Mbale District to Sironko District. Namagumba is located along Mbale Sironko road, 12km north of Mbale while Nalugugu is located along the Sironko Kapchorwa road approximately 5km northeast of Sironko. The road is part of a network that connects the population living on the slopes of Mt. Elgon to the urban areas of Kapchorwa, Sironko and Mbale.
The Namagumba Budadiri section traverses rolling to hilly terrain with some winding alignment sections and relatively steep gradients. The road passes through Bugesege, Buwasa, Bukirya and Sonoli trading centres. The Budadiri Nalugugu road traverses flat to rolling terrain with a gentle alignment. The road is in fair to poor condition. The existing road is unpaved and sometimes is impassable during wet seasons affecting access to the area.
The project road lies exclusively in Bugisu area where agriculture is the main economic activity. Crops like maize, bananas, millet, and vegetables like tomatoes, cabbages, carrots, onions and fruits like passion fruits, pineapples, watermelon are grown both for subsistence and as cash crops.The road also provides access to the Mt. Elgon national park. It is necessary to upgrade the road to bituminous standard to provide all weather access to the slopes of the Mt. Elgon and enable the population to exploit the agricultural and tourism potential of the area.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

39km of gravel road upgraded to Paved road

Technical description of the project:

The Road Design manual proposes a cross section of 3m lanes and 2m shoulders totalling 10m for a Design Class II Paved road. However, in consideration of safety, the anticipated traffic growth, a cross section comprising 3.5m lanes and 1.5m shoulders in the rural areas and 2m in Urban/Trading areas has been adopted for the project road. Additionally, service roads have been proposed in the busiest of the urban centers to enable segregation of traffic users on the road and improve road safety.

Project Achievments:

i)The Contract was signed on 20th December 2023 and Civil works are yet to commence.
ii)Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaits the Banks No Objection

Planned activities for FY 2025/26

1)8km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**113.140**	**120.000**	**110.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**113.140**	**120.000**	**110.000**
Total Excluding Arrears	***113.140***	***120.000***	***110.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1771 Land Acquisition Project II			
211102 Contract Staff Salaries	3,293,808.00	0.00	**3,293,808.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,872.84	0.00	**319,872.84**
212101 Social Security Contributions	329,380.80	0.00	**329,380.80**
221002 Workshops, Meetings and Seminars	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
227004 Fuel, Lubricants and Oils	1,500,000.00	0.00	**1,500,000.00**
228002 Maintenance-Transport Equipment	1,000,000.00	0.00	**1,000,000.00**
312139 Other Structures - Acquisition	70,170.22	0.00	**70,170.22**
342111 Land - Acquisition	106,596,946.68	0.00	**106,596,946.68**
Grand Total	**113,140,178.54**	**0.00**	**113,140,178.54**
Total Excluding Arrears	**113,140,178.54**	**0.00**	**113,140,178.54**

Project : 1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kyegegwa, Kamwenge and Kyenjojo Districts*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge road (67km) and Mpara Bwizi road (38km) are existing class C gravel roads located in Western region in Rwenzori subregion traversing through districts of Kyegegwa, Kamwenge and Kyenjojo.
These road roads are part of the Rwimi Dura Kamwenge Kyenjojo Road (123Km) planned for upgrading during the NDPIII period.
The Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge road (67km) starts at Kahunge town along the Fort Portal Kamwenge highway and links Bisozi, Rwamwanja and Bwizi towns to both Kihura town on Kyekyegegwa Kyenjojo highway and Mpara town on Kazo Buremba Kyegegwa road.
The Kihura Kahunge road traverses the towns and trading centres Kihura, Kisojo, Rwaitengya, Ntonwa, Bwizi, Rubona, Rwencwera, Bisozi, Sayuni, Rwebikwato and Kahunge.
The Mpara Bwizi road traverses the town and trading centres: Mpara, Kabaraba, Kirinda, Kabaranga and Bwizi.
The roads surfaces are poor to fair condition characterized by some surface corrugations, potholes, inadequate drainage and poor alignment. The current carriageway width of these roads varies from 5m to 6 metres.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

105km of gravel road upgraded to Paved road

Technical description of the project:

The works will include upgrading the road from gravel to Class II paved standard.
Comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists and pedestrians, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design for upgrading these roads (105km) was completed in April 2021.
ii)Procurement of Civil Works contractor for the Upgrading of Kyenjojo (Kihura) Bwizi Rwamwanja Kahunge/MparaBwizi Road (105km) was completed and contract awarded.

Planned activities for FY 2025/26

1)4km equivalents constructed on Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge and Mpara-Bwizi (105km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**0.050**	**0.200**	**0.200**
Donor Funding for Project	**99.056**	**0.000**	**287.466**
Total Funding for Project	**99.106**	**0.200**	**287.666**
Total Excluding Arrears	***99.106***	***0.200***	***287.666***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1785 Proposed upgrading of kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (68km)/Mpara-Bwizi (37km)			
225204 Monitoring and Supervision of capital work	50,000.00	7,000,000.00	**7,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	92,055,511.74	**92,055,511.74**
Grand Total	**50,000.00**	**99,055,511.74**	**99,105,511.74**
Total Excluding Arrears	**50,000.00**	**99,055,511.74**	**99,105,511.74**

Project : 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Mbale and Sironko Districts*

Total Project Value (Billions) *130*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Road transport is responsible for the movement of over 95% of goods and passenger traffic in Uganda. It is therefore the most critical infrastructure to the social and economic development of the country. The Namagumba Budadiri Nalugugu road is a 36 km gravel/ earth road situated in the Eastern part of Uganda. The road connects Mbale District to Sironko District. Namagumba is located along Mbale Sironko road, 12km north of Mbale while Nalugugu is located along the Sironko Kapchorwa road approximately 5km northeast of Sironko. The road is part of a network that connects the population living on the slopes of Mt. Elgon to the urban areas of Kapchorwa, Sironko and Mbale.
The Namagumba Budadiri section traverses rolling to hilly terrain with some winding alignment sections and relatively steep gradients. The road passes through Bugesege, Buwasa, Bukirya and Sonoli trading centres. The Budadiri Nalugugu road traverses flat to rolling terrain with a gentle alignment. The road is in fair to poor condition. The existing road is unpaved and sometimes is impassable during wet seasons affecting access to the area.
The project road lies exclusively in Bugisu area where agriculture is the main economic activity. Crops like maize, bananas, millet, and vegetables like tomatoes, cabbages, carrots, onions and fruits like passion fruits, pineapples, watermelon are grown both for subsistence and as cash crops. The road also provides access to the Mt. Elgon national park. It is necessary to upgrade the road to bituminous standard to provide all weather access to the slopes of the Mt. Elgon and enable the population to exploit the agricultural and tourism potential of the area.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

39km of gravel road upgraded to Paved road

Technical description of the project:

The Road Design manual proposes a cross section of 3m lanes and 2m shoulders totalling 10m for a Design Class II Paved road. However, in consideration of safety, the anticipated traffic growth, a cross section comprising 3.5m lanes and 1.5m shoulders in the rural areas and 2m in Urban/Trading areas has been adopted for the project road. Additionally, service roads have been proposed in the busiest of the urban centers to enable segregation of traffic users on the road and improve road safety.

Project Achievments:

i)The Contract was signed on 20th December 2023 and Civil works are yet to commence.
ii)Procurement of Consultancy Services for Design Review and Construction Supervision is ongoing and awaits the Banks No Objection.

Planned activities for FY 2025/26

1)8km equivalents constructed on Namagumba-Budadiri-Nalugugu Road (39Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.112**	**0.200**	**0.200**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**57.652**	**76.638**	**77.851**
Total Funding for Project	**57.764**	**76.838**	**78.051**
Total Excluding Arrears	***57.764***	***76.838***	***78.051***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road			
225204 Monitoring and Supervision of capital work	111,568.53	7,000,000.00	**7,111,568.53**
312131 Roads and Bridges - Acquisition	0.00	50,652,363.94	**50,652,363.94**
Grand Total	**111,568.53**	**57,652,363.94**	**57,763,932.47**
Total Excluding Arrears	**111,568.53**	**57,652,363.94**	**57,763,932.47**

Project : 1795 Construction Of Masindi Port Bridge

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kiryandongo and Apac Districts*
Total Project Value (Billions)	*336*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

The Masindi Port bridge will ensure a continuous connection of the Rwenkunye Apac Lira Acholibur road (253km), one of the key links connecting the North Eastern region of Uganda to the rest of the country. This link forms the quickest and shortest connection between Kampala and the Lango and Acholi sub regions.
The existing ferry that facilitates crossing the Victoria Nile to connect the Rwenkunye Masindi Port Section to Kungu Apac Section is old (commissioned in 1987) with insufficient capacity to carry the ever increasing traffic. With the already ongoing upgrading of the Rwenkunye Apac Acholibur road to paved standard, a ferry crossing will not reliably provide timely crossing of traffic over the Blue Nile. It is therefore necessary to construct the Masindi Port Bridge in order to provide a reliable continuation of the road.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

Construction of 510m long Tied Arch bridge structure across the Blue Nile to replace the existing ferry crossing.
Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.
Construction of 4.5km access roads to connect to the Rwenkunye Apac road link.

Technical description of the project:

Construction of 510m long Tied Arch bridge structure across the Blue Nile to replace the existing ferry crossing.
Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.
Construction of 4.5km access roads to connect to the Rwenkunye Apac road link.

Project Achievments:

Feasibility study and detailed engineering design for construction of Masindi Port bridge and access roads was completed in 2015.

Planned activities for FY 2025/26

1) Payment of advance for contractor for Masindi port Bridge 2)6(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.500**	**0.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.500**	**0.200**
Total Excluding Arrears	***0.050***	***0.500***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1795 Construction Of Masindi Port Bridge			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
Grand Total	**50,000.00**	**0.00**	**50,000.00**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**50,000.00**	**0.00**	**50,000.00**

Project : 1796 Proposed Upgrading of Katine Ochero(72.9km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Soroti and Kaberamaido districts*
Total Project Value (Billions)	*309*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

The Katine Ochero road (70km) is an existing class C gravel road located in Soroti and Kaberamaido districts. The road starts approximately 20km North of Soroti town on the Soroti Lira road near Katine trading center and ends after 69.3km in Ochero at the junction with the Dokolo Lira road.
The road starts at Katine Market on the Soroti Lira road and traverses through Olianai, Kakure, Otuboi, Kalaki town, Bululu village, Okapel Village, Kaberamaido roundabout, Kona Ogobai village, Obulubu, Katinge and finally terminates at Ochero village.
The road runs along the northern area of Kyoga lake, crossing, along its path, the lakes catchment basin. There are no major river crossings along the road. The route crosses two large swamps, the Ogolit at km 6 and the Omabor at km 34 plus a minor swamp, the Stage at km 50.
The project also includes 3 links (approx. 2.9km) under Kaberamaido district administration that were considered in the design for upgrading aimed at ensuring a proper connection between the Katine Ochero road and the existing road network. These are 0.7km from Kaberamaido round about to Kaberamaido town, 0.4km linking Kalaki town, and 1.8km from Kaberamaido round about to the Kaberamaido districts headquarters.
The road is currently in a fair state characterized by surface corrugations, potholes, rutting and inadequate drainage facilities. The road average width of the carriageway is 4m.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

72.9km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of Katine Ochero Road (72.9km) began in January 2015 and was completed in September 2017
ii)Funding was secured from IsDB
iii)Procurement of civil works for the Upgrading of Katine Ochero Road (69.3km) including the construction of 2.9kms of Town Roads in Kaberamaido and Kalaki Towns commenced and is ongoing.

Planned activities for FY 2025/26

1) Payment of advance for the contractor for Katine-Ochero (72.9km) 2) Mobilization by contractor for Katine-Ochero (72.9km) 3)4km equivalents constructed on Katine-Ochero (72.9km) 4)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.500**	**0.200**
Donor Funding for Project	**25.095**	**11.323**	**0.000**
Total Funding for Project	**25.145**	**11.823**	**0.200**
Total Excluding Arrears	***25.145***	***11.823***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1796 Proposed Upgrading of Katine Ochero(72.9km)			
225204 Monitoring and Supervision of capital work	50,000.00	2,000,000.00	**2,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	23,094,968.52	**23,094,968.52**
Grand Total	**50,000.00**	**25,094,968.52**	**25,144,968.52**
Total Excluding Arrears	**50,000.00**	**25,094,968.52**	**25,144,968.52**

Project : 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Iganga, Luuka, and Kamuli*
Total Project Value (Billions)	*228*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Iganga Bulopa Kamuli Road (57.2km) is an existing Class C gravel road situated in Eastern Uganda traversing through districts of Iganga, Luuka, and Kamuli.
The road starts 1.4km from Iganga along Jinja Iganga road, continuing for 37km to Bulopa through Luuka district and terminates along the Jinja Kamuli road, 2.4km from Kamuli town.
The road has an average lane width of 3.0m and variable shoulder widths ranging from 1.0m to 2.0m on both sides. The road is currently being routinely maintained as a gravel road that periodically develops potholes, gravel loss and swamp sections flood, or becomes impassable during the rainy season.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

57.2km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

i)Feasibility Study and Preliminary Engineering Design of Iganga Bulopa Kamuli Road (57.2km) was completed in August 2021
ii)Procurement of civil works contractor for the Design and Build of Iganga Bulopa Kamuli Kamuli Road (56.3 km) commenced

Planned activities for FY 2025/26

1)10km equivalents constructed on Iganga-Bulopa-Kamuli road (57.2km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**42.550**	**40.000**	**44.094**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**42.550**	**40.000**	**44.094**
Total Excluding Arrears	***42.550***	***40.000***	***44.094***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	42,500,000.00	0.00	**42,500,000.00**
Grand Total	**42,550,000.00**	**0.00**	**42,550,000.00**
Total Excluding Arrears	**42,550,000.00**	**0.00**	**42,550,000.00**

Project : 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kampala Capital City, Wakiso and Mpigi Districts*

Total Project Value (Billions) *341*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The Mpigi Kasanje Buwaya, Nateete Nakawuka Kisubi and connecting Roads (71.15km) project consists of multiple road sections situated in Central Uganda within the Greater Kampala Metropolitan Area (GKMA) in Kampala Capital City, Wakiso and Mpigi Districts.
Currently all these roads except Entebbe Nakiwogo road are class C gravel roads characterized by high traffic volumes, poor carriageway surface conditions, inadequate drainage, dust, and inadequate geometric characteristics to accommodate the current traffic volumes.
The project is comprised of the following road sections
(i)Mpigi Kasanje Buwaya Road (19.8Km) This connects Buwaya landing site on the shores of Lake Victoria in Wakiso District to Kampala Masaka Highway at Mpigi (Bikondo) in Mpigi District.
(ii) Nakawuka Kasanje Road (9.39Km): This connects Nakawuka to Kasanje. The road traverses through Kajansi Town Council and Kasanje Sub county, nearly parallel to Kampala Masaka road.
(iii) Nateete Nakawuka Kisubi Road (27.44Km). This connects Kampala and Wakiso districts as an alternative major route to Entebbe from Nateete. It begins from Kaboja junction in Nateete town and traverses to Nakawuka trading center, Sisa, Buzzi and finally connects to the Kampala Entebbe highway at Kisubi.
(iv) Nakawuka Mawugulu Nanziga Maya Road (10.99Km). This traverses through Kyengera and Kajjansi Town Councils. The road starts from Nakawuka trading centre, traverses through Mawugulu town, Nanziga trading centre and terminates at Maya town connecting to the Kampala Masaka Road.
(v) Entebbe Nakiwogo Road (3.53 Km). This is an existing paved road with unpaved shoulders. The road starts at Kiwafu along Kampala Entebbe road and terminates at Nakiwogo ferry landing. The road is being considered for reconstruction.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

72km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

i)The Contract was signed on 10th October 2023 and Civil works commenced.

Planned activities for FY 2025/26

1)14km equivalents constructed on Mpigi-Kasanje-Buwaya, Nateete-Nakawuka-Kisubi, and connecting roads (71.15Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**46.100**	**26.000**	**28.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**46.100**	**26.000**	**28.000**
Total Excluding Arrears	***26.100***	***26.000***	***28.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
312131 Roads and Bridges - Acquisition	26,000,000.00	0.00	**26,000,000.00**
Grand Total	**26,100,000.00**	**0.00**	**26,100,000.00**
Total Excluding Arrears	**26,100,000.00**	**0.00**	**26,100,000.00**

Project : 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Masaka and Kyotera Districts*
Total Project Value (Billions)	*630*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The Masaka Mutukula Road (89.5km) is an existing class II paved road located in Central Uganda in Buganda sub region traversing through Masaka and Kyotera districts.
The existing road starts from the roundabout along Masaka Mbarara Bypass and the Masaka Mbarara road through Bukora to Mutukula at the border point with Tanzania. The road is a critical section along the Central Corridor which connects Uganda to Tanzanias seaport of DaresSalaam via Bukoba Isaka Dodoma DaresSalaam. The road forms the last link of the Central Corridor (EA Corridor 2) that links with the Northern Corridor (EA Corridor 1) at Masaka.
The road traverses through a flat to gently rolling terrain.
The existing bituminous road section between Masaka and Kyotera was last rehabilitated in 1997 and the section between Kyotera and Mutukula was upgraded to bitumen standard in 1996. The existing road is currently in poor condition and has reached the end of its design life as evidenced by the poor riding quality and extensive patching carried out through maintenance.
The existing carriageway width for both sections varies from 7m to 9m. In trading centres/ built up areas the width varies from 7m to 9m and in rural area the width is 7m. The shoulders on both sides of the road vary between 1.5 to 2.0m.

Objectives:

i)To improve the road condition of highway through reconstruction/ rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

89.5Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

The Masaka Mutukula Road (89.5km) will be reconstructed to Class 1b paved (carriage way width of 3.5m, two lanes, 2m shoulders on both sides and 11.m road width with Asphalt Concrete Surfacing.
A realignment has been proposed at CH 67.700 at the upstream side of the existing Bukora river bridge. The proposed realignment traverses through a greenfield, crosses the Bukora River, traverses through a greenfield and joins the existing road at CH 69.300.The length of realignment is 1.6km and the new bridge will be placed about 20m from the existing bridge.
The proposed road side facilities include provision of parking lanes at trading centres, pavement marking and road signage for the entire length of the project road, speed humps, provision of guard rails at high embankment locations.
Provision of lighting will be considered for Masaka urban stretch for length of 2.65km, Kalisizo urban stretch for a length of 1.57km, Kyotera for a length of 1.95km and Mutukula for a length of 0.78km.
A road side station will be constructed at CH 85.700.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design for the Reconstruction of Masaka Mutukula road (89.5km) was completed in April 2020.
ii) Contract for the reconstruction of Masaka Mutukula road (89.5km) was awarded on 15th May 2024.

Planned activities for FY 2025/26

1)20km equivalents reconstructed on Masaka-Mutukula road (89.5Km) 2)12No of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.020**	**0.200**	**0.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.020**	**0.200**	**0.200**
Total Excluding Arrears	***0.020***	***0.200***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)			
225204 Monitoring and Supervision of capital work	20,000.00	0.00	**20,000.00**
Grand Total	**20,000.00**	**0.00**	**20,000.00**
Total Excluding Arrears	**20,000.00**	**0.00**	**20,000.00**

Project : 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Jinja, Kamuli and Buyende Districts*
Total Project Value (Billions)	*650*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Jinja Mbulamuti Kamuli Bukungu Road (127.0km) is an existing class C gravel road in fair state located in Eastern part of Uganda in Busoga Sub region.
This road exists as two sections. Jinja Mbulamuti Kamuli Road (62km) and Kamuli Bukungu Road (64km). The entire road traverses through the districts of Jinja, Kamuli and Buyende. The road starts at Jinja town and runs in a northerly direction parallel to river Nile starting at Amber coat Junction and passing through Buwenda, Lubanyi and Mbulamuti before terminating at a junction with the main Jinja Kamuli road which is currently paved, at Kamuli Town. The road then continues to Bukungu at the shores of Lake Kyoga in Buyende District.
The road passes through the sub counties of Mpumude, Mafubila, Budondo, Butagya, Kisozi, Butansi, Nabwigulu, Balawoli, Nkondo and Kidera. The section starting at Amber court roundabout to Lubanyi lies within Jinja district whereas Lubanyi to Mbulamuti lies within Kamuli district.
The road traverses through a flat to slightly rolling terrain.
The road connects to several districts across waters of Lake Kyoga. The terminal end of the road at Bukungu is a gateway to the districts of Amolatar, Kaberamaido, Soroti, Nakasongola and Kayunga, providing an alternative route between the north and south of the country.
The road also includes design and build of 10km of Jinja City Roads.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

137km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of the Jinja Mbulamuti Kamuli road (62km) were completed in June 2016 whereas section of Kamuli Bukungu (64km) was completed in August 2012.
ii)The Government of Uganda Contracted M/S Power China International Group Limited, to undertake the Design and Build of Jinja Mbulamuti Kamuli Bukungu (127km) and Jinja City Roads (10Km). Project
commencement awaits financial closure.

Planned activities for FY 2025/26

1)7km equivalents constructed on Jinja-Mbulamuti-Kamuli-Bukungu road (127Km) 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.500**	**0.200**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**57.652**	**133.350**	**196.185**
Total Funding for Project	**57.702**	**133.850**	**196.385**
Total Excluding Arrears	***57.702***	***133.850***	***196.385***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	50,000.00	6,000,000.00	**6,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	51,652,363.94	**51,652,363.94**
Grand Total	**50,000.00**	**57,652,363.94**	**57,702,363.94**
Total Excluding Arrears	**50,000.00**	**57,652,363.94**	**57,702,363.94**

Project : 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kumi, Ngora and Serere district*

Total Project Value (Billions) *350*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The Kumi Ngora Brooks Corner Serere Kagwara road is in Eastern region of Uganda and traverses through the districts of Kumi, Ngora and Serere in the Teso sub region.
The Kumi Ngora section starts from Kumi Town and runs in a westerly direction through Kabata village and Nyero Village town in Kumi District, terminating at Ngora Town. The route measures approximately 16.2Km. From Ngora to Serere town is approximate 28Km, also running in a westerly direction.
The Serere Kagwara section, starts at Serere Town in Serere District and runs in a westerly direction to Kagwara land site on Lake Kyoga where the project road terminates. The route measures approximately 50.8Km. Major part of the project road is traversing through the Serere district.
The project road is a Class C gravel road that starts at Kumi with a 4 legged Junction along Mbale Soroti road and linking Kumi, Ngora and Serere to Kagwara landing site at Lake Kyoga. The total road length is approximately 95 km with over 10 major populated trading centers and economic hubs for the three (3) districts and they include, Kumi town,Kyere trading center, Omaditok trading center, Nyero trading center, Serere town, Occapa trading center, Apapai trading center, Kadungulu trading center, Kagwara trading center, Ngora trading center.
Due to the Social services including health facilities, schools, higher institutions for learning, electricity and piped water near or within the developed trading centers as mentioned above, it has attracted massive migration of the population especially the youth from rural areas.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

95km of gravel road upgraded to Paved road

Technical description of the project:

The works will include upgrading the road from gravel to Class II paved standard, for a design life of 20 Years.
Comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists and pedestrians, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of Kumi Ngora Serere Kagwara road (95.5km) was completed in June 2022

Planned activities for FY 2025/26

1) Procurement of contractor for Kumi-Ngora-Brooks Corner-Serere-Kagwara

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**5.000**	**0.200**
Donor Funding for Project	**59.206**	**95.491**	**97.003**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**59.256**	**100.491**	**97.203**
Total Excluding Arrears	***59.256***	***100.491***	***97.203***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road			
225204 Monitoring and Supervision of capital work	50,000.00	8,000,000.00	**8,050,000.00**
312131 Roads and Bridges - Acquisition	0.00	51,205,788.39	**51,205,788.39**
Grand Total	**50,000.00**	**59,205,788.39**	**59,255,788.39**
Total Excluding Arrears	**50,000.00**	**59,205,788.39**	**59,255,788.39**

Project : 1818 Rehabilitation of Matugga-Kapeeka Road (42km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Wakiso, Luwero and Nakaseke Districts*
Total Project Value (Billions)	*141*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Matugga Semuto Kapeeka Road (41km) is an existing class III Paved road located in the Central region of Uganda traversing through Wakiso, Luwero, and Nakaseke Districts.
The road starts at Matugga off Kampala Bombo Luweero Gulu Highway about 15km from Kampala. The road passes through Semuto town at CH 29.00 to 30.00 and ends at Kapeeka roundabout connecting to the terminal end of Butalangu Kapeeka Road, Nakaseke Kapeeka road and Kituuma Singo Barracks Kapeeka road. These roads are also proposed for upgrading during the NDP IV period.
The road connects to a number of towns and trading centres including Sanga, Gombe, Kavule, Kiweebwa, Kalasa, Kanyanda, Mawale, Semuto, Kikondo, Kabeere and Kapeeka.
At CH 26.500, the road is joined by the Kakiri Danze Mawale Road. This road is being upgraded to paved standard using probase technology and provides a shorter connection to Kampala Busunju Kiboga Hoima Highway at Kakiri.
Upgrading this road to paved standard was completed in 2011 as a pilot project for the demonstration of innovative technologies for construction of low traffic volume roads. The existing paved road has an average carriageway width of 5.6m and variable shoulder widths of 1.0m to 2.0m on both sides.
Upgrading this road involved construction of 16 pavements (research) trial sections each of which is 350m long and comprising various types of subbase, base course and different forms of surfacing. The pavement trial sections were built between CH 19.400 and CH 25.750, where the rolling terrain and geology are relatively uniform.

Objectives:

i)To improve the road condition of highway through reconstruction/ rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

41Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

Rehabilitation of Matugga Semuto Kapeeka Road (41Km) is aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels.
The works will include rehabilitation of the 41Km road. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage. Trial sections that completely failed will be constructed.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design was completed in December 2021.
ii)The contract for civil works was signed on 5th October 2023 and commenced on 1st November 2023. Cumulative Physical progress as at end of April 2025 was 16%.

Planned activities for FY 2025/26

1) 12(No.) of Monitoring and supervision reports produced. 2) 12km equivalents Reconstructed on Matugga-Semutto-Kapeeka (41km)

Project Funding Allocations:

	MTEF Projections

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**15.050**	**20.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.050**	**20.000**	**20.000**
Total Excluding Arrears	***15.050***	***20.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1818 Rehabilitation of Matugga-Kapeeka Road (42km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**15,050,000.00**	**0.00**	**15,050,000.00**
Total Excluding Arrears	**15,050,000.00**	**0.00**	**15,050,000.00**

Project : 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Mityana, Kiboga, Kyankwanzi, and Hoima districts*

Total Project Value (Billions) *309*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Busunju Kiboga Hoima Road (146.5km) is an existing class II paved road in Ugandas central region that traverses through the Mityana, Kiboga, Kyankwanzi, and Hoima districts.
The road starts at Busunju town at the terminal end of Kampala Busunju section. The road then traverses through the towns of Bukomero, Lwamata, Kiboga, and Bukwiri. It terminates in Hoima town, connecting to the Masindi Hoima road, Hoima Kyenjojo road and Hoima Butiaba Wanseko roads.
The existing paved road has an average lane width of 3.5m and variable shoulder widths of 1.0m to 1.5m on both sides. The road wearing course exhibits some defects, including cracks, aggregate loss, bleeding, failed patches, potholes, edge drops, and edge breaks, which signify structural deficiency of the existing pavement wearing course.
Upgrading of this road from gravel to paved standard was completed in 2007. The road was upgraded with double bituminous surface dressing. The road has since never received major Rehabilitation intervention except for routine maintenance, which usually involves desilting culverts and drains, trimming grass, road sign repairs, guard rail repairs, and pothole repairs, among many others.

Objectives:

i)To improve the road condition of highway through reconstruction/ rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

145Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

Rehabilitation of Busunju Kiboga Hoima Road (146.5Km) is aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels.
The works will include rehabilitation of the 146.5Km road. The rehabilitation works will include pavement improvement, drainage works, installation of road safety features, provision of NMT facilities and road signage.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design was undertaken for the project road and completed in May 2021.
ii)Civil works contract was signed on 24 March 2023 and commenced on 10 May 2023. Cumulative Physical Progress by end of April 2025 was 16%.

Planned activities for FY 2025/26

1)12No of Monitoring and supervision reports produced 2) 10km equivalents rehabilitated on Busunju-Kiboga-Hoima

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**18.100**	**20.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.100**	**20.000**	**20.000**
Total Excluding Arrears	***18.100***	***20.000***	***20.000***

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
312131 Roads and Bridges - Acquisition	18,000,000.00	0.00	**18,000,000.00**
Grand Total	**18,100,000.00**	**0.00**	**18,100,000.00**
Total Excluding Arrears	**18,100,000.00**	**0.00**	**18,100,000.00**

Project : 1820 Rehabilitation of Karuma-Packwach Road (106km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Nwoya and Pakwach Districts*
Total Project Value (Billions)	*226*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Karuma Pakwach road (106 Km) is an existing class II Paved road located in the West Nile region of Uganda and traverses the two districts of Nwoya and Pakwach. The road starts at the junction along the Kampala Gulu highway and continues 106 Km to the end of the major bridge in Pakwach town.
The Karuma Pakwach road is functionally a class A international trunk road linking Uganda to South Sudan and the Democratic Republic of Congo (DRC).
Karuma Agung road section was upgraded from gravel to paved standard in 2006 while Agung Pakwach section was upgraded in 2007. The upgrading of Karuma Agung involved the construction of a double bitumen surface treatment, 200mm of a crushed rock base and 200mm of crushed rock subbase on top of the subgrade while Agung to Pakwach involved the construction of a double bitumen surface treatment, 200mm of a crushed rock base and 200mm lime stabilized subbase on top of the subgrade.
The section from Km 43.600 to Km 106.000 (Agung to Pakwach) has defects that are widely spread over the entire section of the road. These defects include cracks, aggregate loss, bleeding, failed patches, pumping, potholes, edge drops, and edge breaks which signify structural deficiency of the existing pavement.

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Objectives:

i)To improve the road condition of highway through reconstruction/ rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

105 Km of highway corridor rehabilitated (reconstructed)

Technical description of the project:

The works will include rehabilitation of the existing paved road to Class II paved standard with Asphalt Wearing Course for a design life of 15 Years and T7 traffic class.
Service lanes were proposed for Agung, Olwiyo and Purongo towns to segregate through traffic and circulating traffic in the towns.
The proposed pavement structure is
i)50mm of continuous graded asphalt (AC 40)
ii)200mm of new crushed stone base (CRR coarse type)
iii)200mm of sub base comprised of reworking the existing DBST wearing course and existing CRR base and treatment with 2% cement
iv)The rest of the existing pavement layers will remain intact.
The design philosophy adopted aimed to retain as many existing drainage structures as possible and add interventions (including up to total replacement) of those structures that are significantly hydraulically incapacitated. comprehensive road safety features were built into the design of the works, such as improved alignments, facilities for cyclists, pedestrians, bus bays, safety barriers, appropriate and sufficient traffic signage and road marking, improved junction designs among others.

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of the Karuma Pakwach Road (106 km) Road completed in 2016. Design review and update of the economic analysis was completed in October 2023.
ii)Civil works contract for Olwiyo Pakwach Road was signed on 22nd December 2021 and commenced on 01st July 2022. Cumulative Physical Progress achieved as at the end of April 2025 was 38%.
iii)Civil works contract for Karuma Olwiyo (43.5 km) was signed on 14th March 2023 and commenced on 1st December 2023. Cumulative physical progress achieved in April 2025 was 40.5%

Planned activities for FY 2025/26

1)10km equivalents rehabilitated on Olwiyo-Pakwach Road (62.5 km) 2)12No of Monitoring and supervision reports produced 3)10km equivalents rehabilitated on Karuma-Olwiyo road (52km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.050**	**15.000**	**20.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.050**	**15.000**	**20.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***10.050***	***15.000***	***20.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1820 Rehabilitation of Karuma-Packwach Road (106km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**10,050,000.00**	**0.00**	**10,050,000.00**
Total Excluding Arrears	**10,050,000.00**	**0.00**	**10,050,000.00**

Project : 1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kayunga District*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Kayunga Bbaale Galiraya Road (88.5km) is an existing C gravel road situated in the central region of Uganda in Kayunga district. The road starts at Kayunga Town Council and traverses five sub counties of Kayunga, Kitimbwa, Kayonza, Bbaale and Galiraya and terminates at the shores of Lake Kyoga (Kawongo Landing Site). The road is a link across Lake Kyoga and other districts of Serere, Katakwi, Kaberamaido, Amolatar and Lira. The road also serves districts surrounding Kayunga which include Mukono to the south, Jinja and Buikwe to the east (across the River Nile), Kamuli to the northeast, Amolatar and Apac to the north (across Lake Kyoga), Luweero in the west and Nakasongola to the northwest.
The existing road has a carriageway width of 5.5m for the Kayunga Bbaale Section (43.9Km) which narrows to 4m for Bbaale Kawongo Section, characterised by flat to rolling terrain. The road is currently in a fair condition and exhibits defects including loss of gravel, potholes and the drainage is generally poor with water logged low lying areas and swamps.
The road traverses through two forest reserves; Kinia Central Forest Reserve with an extent of 2,147ha and Wamala Central Forest Reserve with an extent of 1,950ha.Other areas along the road are characterised by settlements, farm land and several trading centres. There are vast sugarcane plantations in Kayonza sub county, a large government livestock farm at Lusenke and private livestock farms in the cattle corridor of Bbaale and Galiraya sub counties. Fishing is a major economic activity for the communities along the banks of River Nile and Lake Kyoga. Fish is transported through this road to fish industries in Jinja.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

Upgrading of 88.5km existing gravel road
Construction of drainage and structures
undertaking of ancillary works

Technical description of the project:

The works will include upgrading the road from gravel to Class II paved standard, for a design life of 20 Years. The pavement structure is
5omm Asphalt Concrete Surfacing;
150 to 175mm Crushed Aggregate Base Course;
125mm to 175mm Granular subbase;

Project Achievments:

Feasibility Study and Detailed Engineering Design of Kayunga Bbaale Galiraya Road (88.5km) was completed in 2015

Planned activities for FY 2025/26

1) Procurement of contractor for Kayunga-Baale-Galiraya Road (88.5Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**21.050**	**0.200**	**0.200**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.050**	**0.200**	**0.200**
Total Excluding Arrears	***21.050***	***0.200***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1821 Upgrading of Kayunga-Bbale-Galiraya Road (88.5km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
312131 Roads and Bridges - Acquisition	21,000,000.00	0.00	**21,000,000.00**
Grand Total	**21,050,000.00**	**0.00**	**21,050,000.00**
Total Excluding Arrears	**21,050,000.00**	**0.00**	**21,050,000.00**

Project : 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kampala, Wakiso, Mpigi, Butambala, Kalungu and Masaka districts*
Total Project Value (Billions)	*192*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Kampala Masaka road (A002 Link01 05) is an existing paved Class A National Road located in Central Uganda traversing through Kampala, Wakiso, Mpigi, Butambala, Kalungu and Masaka districts. This road is part of the Northern Corridor Route that commences at Kibuye (in Kampala) through Busega, to Masaka Bypass a distance of 128Km from Kampala. The road then continues to Mbarara, Ntungamo, Kabale and finally to Katuna, on the Uganda/ Rwanda Border. This makes the road an international route that is used by international traffic to Rwanda, Tanzania, Burundi and Democratic Republic of Congo.
The Kampala Masaka Road was upgraded from gravel to paved standard in 1963. Over the years, numerous periodic and routine maintenance activities have been carried out on the road. However, in 2009, the Government of Uganda financed a major rehabilitation of the road to improve performance, which included the upgrading and the widening of the existing class I road to a 7.0m carriageway (with 2.0m shoulders) to accommodate higher traffic and higher axle load levels. The rehabilitation was completed in 2013.
In recent months and particularly, in the month of May 2023, the project area received above normal torrential rains, that generated above normal storm water flows across the rivers in the region. As a consequence of the high storm water flows, the Kampala Masaka road was battered by overflowing rivers, leading to the flood damage across various sections of Kampala Masaka road. The flooding caused major disruption across the region, eroding not only various national roads, but also the washing away of wetland vegetation, gardens, and causing damage to Katonga Bridge, Lwera swamp and Kalandazi swamp sections in the process. The washing away of these sections led to the inability of the public to utilize the road, as the road got damaged and washed away at a number of sections.

Objectives:

i)To improve the road condition of highway through reconstruction/ rehabilitation.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

15.8 Km of highway corridor rehabilitated (reconstructed).
Design and Build for Katonga Bridge (2.7km), Lwera Swamp (11.6km) and Kalandazi Swamp (1.5km).

Technical description of the project:

Broadly the Contractor shall undertake construction of the agreed road and bridge works and prepare as built drawings.
i)Construction of the roadway,
ii)Constructing bridges and culverts
iii)Constructing pavement including swamp treatments
iv)Constructing all surface and sub surface drainage
v)Pavement Markings and Erecting Traffic Signs
vi)Product warranties
vii)Other ancillary works, etc.

Project Achievments:

i)Contract for Emergency Reconstruction of Selected Sections along Kampala Masaka Road damaged by Floods under Design and Build for Katonga Bridge (2.7km), Lwera Swamp (11.6km) and Kalandazi Swamp (1.5km) was signed on 8th January 2024.

Planned activities for FY 2025/26

1)5km equivalents rehabilitated on Kampala-Masaka Road 2)12No of Monitoring and supervision reports produced

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**30.000**	**20.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**20.000**	**40.000**
Total Excluding Arrears	***15.000***	***20.000***	***40.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road			
225204 Monitoring and Supervision of capital work	1,500,000.00	0.00	**1,500,000.00**
312131 Roads and Bridges - Acquisition	13,500,000.00	0.00	**13,500,000.00**
Grand Total	**15,000,000.00**	**0.00**	**15,000,000.00**
Total Excluding Arrears	**15,000,000.00**	**0.00**	**15,000,000.00**

Project : 1823 Construction of New Ssezibwa Bridge

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kayunga and Mukono Districts*

Total Project Value (Billions) *54*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Ssezibwa bridge (B388) is located along Kalagi Bukoloto Kayunga Highway across River Ssezibwa in Central region, Mukono district at CH 43.266.
The existing bridge was constructed in 1954 as a single span single carriageway steel trough truss bridge with reinforced deck slab. Inspections of the bridge over times have revealed varying degree of concrete deterioration evidenced by disintegration of concrete and failure of some of the precast concrete beam units creating uneasiness in crossing the bridge. The bridge being located in a swamp (Ssezibwa river), has no adequate headroom for proper inspection and sailing by the fishermen in the locality.
The Bridge has a geometric configuration of 7.2m wide bridge truss with a single carriageway of 5.8m including raised kerbs of 0.15m either side and it is 43m long.
The current carriageway through the bridge is a single way and cannot allow two vehicles to cross at the same time despite the road registering increase in traffic volume after the construction of the Isimba bridge and rehabilitating the Kalagi Kayunga Njeru road to paved standard. The bridge location is strategic in nature and also has economic benefits to the Country.
The Bridge geometric configuration of 5.8m wide carriageway does not meet the geometric requirements for a class II paved road carriageway as it leaves no provision for walkways or continuation of the road shoulders onto the bridge.
Traffic at the bridge was estimated at 3,948 vehicles per day in March 2022 (excluding motorcycles) and 7,047 vehicles per day including motorcycles. With increasing future traffic, the existing bridge and road geometry will be constrained to meet the service levels required of a major National road.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

A bridge constructed with a design life of 120 years, with two lane carriageway with foot ways on both sides, a free board (clearance during flood) of 1.5 metres. and 5 No. box culverts.

Technical description of the project:

The bridge will be constructed with a design life of 120 years, with two lane carriageway with footways on both sides, with a free board (clearance during flood) of 1.5 metres. 5 No. box culverts have also been proposed.
The preliminary engineering design suggested a 60 metre PCC Girder Bridge because of its ease of construction over river and swamp crossings, low construction time and relatively lower initial cost of construction and also its low maintenance cost as compared to composite steel girder bridge.
The proposed structures consist of a 60m 3 Span PCC I girder Bridge at 20m with a total cross sectional width of 14.0m, comprising of 7.0m carriageway, 2.0m shoulders and 1.5m walkway on either side with guardrails, handrails and parapet posts along the edges.
The approach road is approximately 2.0km long.
The proposed project involves development interventions required to construct a new bridge at Sezibwa bridge that include.
i)Construction of a new 60m three span PCC I girder Bridge at 20m interval with a total cross sectional width of 14.0m, comprising of 7.0m carriageway, 2.0m shoulders and 1.5m walkway on either side with guardrails, handrails and parapet posts along the edges.
ii)Construction 2No. 3X2m singe cell box culvert and 3No. 3X3m triple cell box culverts.
iii)Construction of 2km Class 1b paved access road (7m wide carriageway, 2.0m shoulder on either side) to connect the new bridge level to the existing Kalagi Kayunga road.
iv)Installation of road furniture and non motorized transport facilities for the safe and efficient operation along the bridge.

Project Achievments:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

i)Procurement of civil works contractor for the Emergency Reconstruction of Ssezibwa Bridge (1.6Km) along Kalagi Kayunga Road commenced and the contract was awarded on 3 May 2024 and designs are ongoing.

Planned activities for FY 2025/26

1)15% bridge works constructed on Emergency Reconstruction of Ssezibwa Bridge (1.6km) along Kalagi – Kayunga Road 2)12(No) of Monitoring and supervision reports produced

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**15.500**	**15.000**	**30.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.500**	**15.000**	**30.000**
Total Excluding Arrears	***15.500***	***15.000***	***30.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1823 Construction of New Ssezibwa Bridge			
225204 Monitoring and Supervision of capital work	500,000.00	0.00	**500,000.00**
312131 Roads and Bridges - Acquisition	15,000,000.00	0.00	**15,000,000.00**
Grand Total	**15,500,000.00**	**0.00**	**15,500,000.00**
Total Excluding Arrears	**15,500,000.00**	**0.00**	**15,500,000.00**

Project : 1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Kanungu and Rubanda Districts*
Total Project Value (Billions)	*529*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

The Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba route (143km) is an existing route in southern part of Uganda. The route is comprised of the following roads.
1)Kanungu Kerere Hamurwa Road (47km) is an existing gravel road in fair state linking Kanungu and Kerere towns to the Kabale Kisoro Road at Hamurwa. From Kanungu, the road runs south easterly through generally mountainous terrain. The narrow road winds up and down the hills for the entire length.
2)Kanyantorogo Butogota Buhoma Road (32km) is also a gravel road linking Queen Elizabeth National Game Park to Bwindi Impenetrable National Park via Kihihi town. The road starts at Kanyantorogo town crossing at the junction with Kanungu Kihihi gravel road and the end is situated at the end of Buhoma town crossing at the gate of the Bwindi National Park.
3)Butogota Hamayanja Ifasha Ikumba road (64km) is an existing gravel road in fair state linking Butogota through Bwindi Impenetrable Forest to the Kabale Kisoro road at Ikumba. The road starts in Butogota and runs in a south easterly direction through scenic forested areas.
These roads link to Bwindi Impenetrable National Park, an important national and international tourist destination. The project roads traverse the Districts of Kanungu and Rubanda in the Southwestern part of Uganda. The terrain of these roads is generally mountainous with steep slopes.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

143km of gravel road upgraded to Paved road

Technical description of the project:

Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.
The project will involve upgrading the existing earthen/gravel road to paved standard with a minimum of 6m carriageway width, construction of sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities

Project Achievments:

i)Feasibility Study and Detailed Engineering Design of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba (143km) was completed in July 2021

Planned activities for FY 2025/26

1) Procurement of and mobilization by contractor for Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma Hamayanja Ifasha Ikumba (143km) 2)12(No) of Monitoring and supervision reports produced

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.200**	**0.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.200**	**0.200**
Total Excluding Arrears	***0.050***	***0.200***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1824 Upgrading of Hamurwa Kerere Kanungu Kanyantorogo Butogota Buhoma/ Hamayanja Ifasha Ikumba Road (143km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
Grand Total	**50,000.00**	**0.00**	**50,000.00**
Total Excluding Arrears	**50,000.00**	**0.00**	**50,000.00**

Project : 1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kaabong and Karenga Districts*

Total Project Value (Billions) *221*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2025*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The Karenga Kapedo Kaabong Road (68.4Km) is an existing class C gravel road in the in North Eastern Uganda and traverses through Karamoja Region. The road mostly lies in Kaabong district and a part of it is in Karenga district.
The road starts at Karenga at the end of the Kitgum Kidepo Road and ends after the existing bridge, where it connects to the Kaabong Kotido Road. The road carriageway width is 5.5m in the initial stretch, almost up to Kapedo, reducing to 3.0 m afterwards.
The project road is a link road between Karenga and Kapedo districts. The road runs parallel to the border of Kidepo Valley National Park for the first 18km , it then joins the road leading up to Kidepo Airfield and continues to Kapedo. The road then continues to Kaabong terminating at the end of Kotido Kaabong gravel road.
This road is part of the major route that connects to Kidepo Valley National Park from Kotido and Kitgum.
The road is currently in a fair state characterised by occasional sharp curves. The road traverses a flat and gently sloping terrain.
This road also forms part of the connection to South Sudan border through Apoka. This road is a key link for the tourism sector linking Kidepo Valley National Park to other parts of the country and South Sudan.

Objectives:

(i)To improve the road condition of highway through upgrading of the existing gravel road.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
(iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

Upgrade 68.4km of existing gravel road to paved standard
Construction of drainage and structures
Undertaking of ancillary works
Planting and maintaining of trees

Technical description of the project:

The project will involve upgrading the existing gravel road to paved standard with a minimum of 7m carriageway width and a design life of 20 years. Works will include sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities.
The road will have pedestrian and cycle lanes, parking spaces for tourist vehicles and street lighting in urban centres.

Project Achievments:

Feasibility Study was undertaken and completed and procurement of civil works contractor commenced

Planned activities for FY 2025/26

1) Procurement of contractor for Karenga Kapedo Kaabong Road (68.4Km)

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.200**	**0.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**0.050**	**0.200**	**0.200**
Total Excluding Arrears	***0.050***	***0.200***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1840 Upgrading of Karenga-Kapedo-Kaabong Road (68Km) from Gravel to Paved Standard			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
Grand Total	**50,000.00**	**0.00**	**50,000.00**
Total Excluding Arrears	**50,000.00**	**0.00**	**50,000.00**

Project : 1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)

Implementing Agency: *016 Ministry of Works and Transport*

Responsible Officer: *Eng. Isaac Wani, Commissioner, National Roads*

Location: *Kasese District*

Total Project Value (Billions) *118*

Internal Rate of Investment (IRR): *32.5*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *28.3*

Start Date: *7/1/2024*

Completion Date: *6/24/2025*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Kikorongo Bwera Mpondwe Road (38.2km) is an existing class II Paved road located in the South western part of Uganda and traverses through Kasese District, connecting to the Uganda/Democratic Republic of Congo (DRC) border at Mpondwe.
The road starts at Kikorongo junction along the Bushenyi Kasese highway, 22km before Kasese town and traverses Westwards to Katojo and Northwards to Mpondwe which is on the Uganda/DRC border.
The project road lies in a mountainous terrain within the section from Ch. 0.000 to Ch. 6.500 and rolling terrain between Ch. 6.500 to 38.200.
The road is of functional class A (international Trunk Road) since it provides a major connection to the Democratic Republic of Congo.
Design features including the carriageway width, alignment continuity, frequency of access, grades, traffic controls and road reserves to meet intended purpose of the road were taken into due consideration.
The existing paved road has an average width of 6m and variable shoulder widths of 1.0m on both sides. The road wearing course exhibits some defects, including cracks, aggregate loss, bleeding, failed patches, potholes, edge drops, and edge breaks, which signify structural deficiency of the existing pavement wearing course. Shoulders in urban areas have broken edges due to absence of flush kerbs or proper drainage system.

Objectives:

(i)To improve the road condition of highway through upgrading of the existing gravel road.
(ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
(iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

Rehabilitation of existing paved road
Construction of drainage and structures
undertaking of ancillary works
Planting and maintaining of trees

Technical description of the project:

Rehabilitation of Kikorongo Bwera Mpondwe Road (38.2km) is aimed at extending the service life of existing road asset by restoring the road pavement to acceptable services levels.
The works will include rehabilitation of the existing road for a design life of 15Years.
Generally, the recommended intervention for rehabilitation is a partial reconstruction of the existing pavement which will involve provision of a new asphalt concrete surfacing, a new CRR base, strengthening of the existing base to form a new sub base by mechanical modification to obtain G45 material quality. The underlying existing layers will remain intact.
The pavement shall include 50mm continuously graded Asphalt Concrete (AC 14), 175mm Crushed Rock Base (CRR Coarse type) (G1 RSA), 200mm mechanically modified subbase (G45) and 300mm existing natural gravel sub base and selected layers remain intact.
The cross section of the road includes a 7m wide carriageway, 2m wide shoulders and 2.5m walkways in urban areas and 5.5m wide service lanes provided in Bwera and Kinyamaseke towns to increase safety and provide service to all road users.
Climbing lanes (3m wide) will be provided along the project road from Ch. 0.450 to Ch. 1.400 and from Ch. 3.130 to Ch. 4.400.

Project Achievments:

Feasibility study was completed and civil works contractor is under procurement

Planned activities for FY 2025/26

1)Payment of advance for mobilization for Kikorongo Bwera Mpondwe Road (38.2km) ii) Monitoring and supervision of works

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.200**	**0.200**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.200**	**0.200**
Total Excluding Arrears	***0.050***	***0.200***	***0.200***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1841 Rehabilitation of Kikorongo-Bwera-Mpondwe Road (38.2Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
Grand Total	**50,000.00**	**0.00**	**50,000.00**
Total Excluding Arrears	**50,000.00**	**0.00**	**50,000.00**

Project : 1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)

Implementing Agency:	*016 Ministry of Works and Transport*
Responsible Officer:	*Eng. Isaac Wani, Commissioner, National Roads*
Location:	*Nakaseke and Kiboga Districts*
Total Project Value (Billions)	*180*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2025*

Background:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

The Nakaseke Ssingo Kituma Road is currently an existing class C gravel road situated in the central region of Uganda in the districts of Nakaseke and Kiboga.
The proposed road is part of the national road network that requires upgrading to paved standard to meet current and forecast traffic demands, to unlock the agricultural and industrial potential, to promote equal distribution of, and access to social and economic development across the country.
The key challenges being faced on this road include but not limited to increased travel times, increased vehicle operating costs, gravel loss and increased road accidents due to poor road geometry. Unpaved maintenance interventions cannot measure up to the growing traffic and level of service of this road.

Objectives:

i)To improve the road condition of highway through upgrading of the existing gravel road.
ii)To boost agricultural production, marketing and trade with other parts of Uganda by providing year round access to the market
iii)To promote Tourism in the area by ensuring all year access to tourist sites and national parks

Expected Outputs:

construction of the 60km road to paved standard
Design Review and Construction Supervision

Technical description of the project:

The project will involve upgrading the existing gravel road to paved standard with a minimum of 7m carriageway, construction of sufficient drainage structures and bridges, provision of Non Motorized Transport Facilities, installation of road signage and road safety facilities.

Project Achievments:

Project Design was completed in 2020

Planned activities for FY 2025/26

1) Procurement of contractor for Nakaseke Ssingo Kituma Road

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.050**	**0.200**	**50.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.050**	**0.200**	**50.000**
Total Excluding Arrears	***0.050***	***0.200***	***50.000***

Summary Project Estimates by Item:

VOTE: 016 Ministry of Works and Transport

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 08 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1842 Upgrading of Nakaseke-Singo-Kituuma Road (71Km)			
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
Grand Total	**50,000.00**	**0.00**	**50,000.00**
Total Excluding Arrears	**50,000.00**	**0.00**	**50,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project : 1183 Karuma Hydroelectricity Power Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Eng. Emmanuel Sande Nsubuga*
Location:	*Kiryandongo District*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/1/2020*
Completion Date:	*6/30/2026*

Background:

The EPC contractor for Karuma Hydropower Project (both the power plant and transmission line components) is Sino Hydro Corporation Limited while the Owners Engineer (supervising Consultants) for the power plant is AFRY Switzerland Limited who replaced Energy Infratech Private Limited (EIPL). The OE for the transmission line component is GOPA International Energy Consultants (GOPA Intec)

Objectives:

Construction of the 600MW Karuma Hydropower Project (KHPP) and the Karuma Interconnection Project (KIP); and
Construction of two (2) hospitals, one (1) primary school and establishment of a study fund under the corporate social responsibility component of the project

Expected Outputs:

Construction 600MW run of river hydropower plant
Construction of 248km 400kV Karuma Kwanda transmission line
Construction of 55km 400kV Karuma Olwiyo transmission line
Construction of 75km 132kV Karuma Lira transmission line
Construction of a new 2X105MVA 400 132kV substation at Karuma
Construction of a new 2x20MVA 132 33kV substation at Olwiyo
Extensions of existing substation at Kawanda to accommodate and integrate 2x650MVA 400 220kV transformation capacity
Extensions of existing substation at Lira for the two incoming 132kV line bays
Extension and Renovation of Masindi UPDF Barracks Health Centre IV in Masindi District
Construction of Dii Cuinyi general hospital in Oyam District
Extension and Renovation of Amaji Primary School in Oyam District

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Karuma Hydropower Project (KHPP) is a 600 MW run of river scheme that will utilize a gross head of 70.0 m with a design discharge of 1,098 cubic meters. KHPP is located at the Kyoga Nile River, northwest of Uganda. The tailrace outfall is situated within the Karuma Wildlife Reserve (KWR) and is about 9 km downstream of the Karuma Bridge

Project Achievments:

Synchronization of 600MW to the national grid

Planned activities for FY 2025/26

Rectification of identified snags and defects during the Defects Liability Period

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**30.000**	**30.100**	**33.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**30.100**	**33.000**
Total Excluding Arrears	***30.000***	***30.100***	***33.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1183 Karuma Hydroelectricity Power Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	400,000.00	0.00	**400,000.00**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	29,100,000.00	0.00	**29,100,000.00**
Grand Total	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Excluding Arrears	**30,000,000.00**	**0.00**	**30,000,000.00**

Project : 1429 ORIO Mini Hydro Power and Rural Electrification Project

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Roy Baguma, Managing Director UECCCC*
Location:	*Hoima, Kabarole, Bundibugyo, Bunyangabu, Kasese, Mitooma and Bushenyi*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2029*

Background:

The ORIO Mini Hydropower Project entails the development of nine (9) mini hydro power sites with combined capacity of 6.7 MW, a 288km distribution network and a targeted 71,081 connections in the project area as a single project.

Objectives:

71,081 connections to reliable electricity and outreach of about 376,000 individuals. Connection to reliable electricity for over 1,300 Small and Medium Size Enterprises (SMEs).
Contribution towards climate change mitigation through reduced reduce carbon emissions.
The Electricity will be delivered at a tariff of US 5.3 Cents per Kwh

Expected Outputs:

71,081 connections to reliable electricity and outreach of about 376,000 individuals. Connection to reliable electricity for over 1,300 Small and Medium Size Enterprises (SMEs).
Contribution towards climate change mitigation through reduced reduce carbon emissions.
The Electricity will be delivered at a tariff of US 5.3 Cents per Kwh

Technical description of the project:

Construction of Nine Mini Hydro power plants using Pelton Turbines and Crossflow turbines. Power will be evacuated to the grid with special focus to implement connections in the immediate project area.

Project Achievments:

Land Acquisition Resettlement Action Plan (RAP)
Civil and Electromechanical Contractor Contractors
Licenses and Power Purchase Agreements

Planned activities for FY 2025/26

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Civil Works Construction, Electro-Mechanical Equipment manfacture, design and installation, Evacuation, distribution and connections works

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**26.000**	**29.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**26.000**	**29.000**	**0.000**
Total Excluding Arrears	***26.000***	***29.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1429 ORIO Mini Hydro Power and Rural Electrification Project			
263402 Transfer to Other Government Units	26,000,000.00	0.00	**26,000,000.00**
Grand Total	**26,000,000.00**	**0.00**	**26,000,000.00**
Total Excluding Arrears	**26,000,000.00**	**0.00**	**26,000,000.00**

Project : 1492 Kampala Metropolitan Transmission System Improvement Project

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

Responsible Officer: *Joshua Karamagi, CEO UETCL*

Location: *Kampala Metropolitan Area and surrounding areas*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *1/1/2020*

Completion Date: *6/30/2028*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Uganda has been conducting the construction of 600MW Karuma Hydropower Station with 400 kV transmission lines reaching Kampala metropolitan area, and the construction of 183MW Isimba Hydropower Station located at eastern area of Kampala with 220 kV and 132 kV transmission lines to bolster the transmission network to Kampala. The construction of the above hydropower and transmission line projects are anticipated to increase the stability of power supply to Kampala metropolitan area and therefore, the expansion of the existing transmission capacity of 220 kV voltage class and below as well as substation capacity within Kampala metropolitan area will be necessary.
Uganda has been conducting Kampala area related projects such as the project for improvement of Queensway Substation (120 MVA), aiming for the expansion of the transmission and substation network in Kampala metropolitan area for securing the stable power supply to sustain the industrial, commercial and residential activities. However, in Kampala central area, 1,777 hours of power outage per year in total occurred in 2014, and the power demand is projected to reach 688 MW by 2025 whilst the capacity of distribution substation will be 660 MW (695 MVA). Therefore, the shortage of transmission capacity is inevitable near future and the expansion of the network is an urgent issue. Against the above background, Uganda is implementing Greater Kampala Metropolitan Area Transmission System Improvement Project to upgrade the current power transmission and substation facilities for the future stable power supply at Kampala metropolitan area.

Objectives:

The objective of the Project is to improve transmission system in the Kampala Metropolitan Area through construction and renovations of substations, improvement of transmission lines and introduction of mobile substation, thereby contributing to improvement of power supply and economic development in Uganda

Expected Outputs:

Construction of new substations and transmission lines

Technical description of the project:

Construction of new substations and transmission lines connecting to existing transmission lines, rehabilitation or upgrading of existing substations, and procurement of mobile substation

Project Achievments:

Procurement of supervision consultant completed
Procurement of EPC contractors completed.
RAP implementation completed

Planned activities for FY 2025/26

EPC construction wroks of the transmission line and associated substations

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**24.700**	**24.700**
Donor Funding for Project	**45.750**	**0.000**	**0.000**
Total Funding for Project	**45.750**	**24.700**	**24.700**
Total Excluding Arrears	***45.750***	***24.700***	***24.700***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1492 Kampala Metropolitan Transmission System Improvement Project			
263402 Transfer to Other Government Units	0.00	45,750,000.00	**45,750,000.00**
Grand Total	**0.00**	**45,750,000.00**	**45,750,000.00**
Total Excluding Arrears	**0.00**	**45,750,000.00**	**45,750,000.00**

Project : 1775 Electricity Access Scale Up Project

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

Responsible Officer: *Eng. Abdon Atwiine, Commissioner Rural Electrification Management*

Location: *Countrywide*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2022*

Completion Date: *6/30/2027*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Uganda seeks to attain 80 percent grid connectivity by 2030. To attain this target, at least 3,100,000 million new electricity connections will have to be made in the medium term.
The National Development Plans I and II prioritized investment in energy infrastructure to improve the countrys competitiveness and foster accelerated socio economic transformation. The focus was to increase electricity generation capacity and the national electricity power grid network.
In the NDPIII period, Government targets increased access and consumption of clean energy. Therefore, there is need to scale up last mile access to electricity and modern forms of energy to achieve this goal.
The EASP is intended to finance the scaleup of last mile access to modern forms of clean energy while tapping into the existing infrastructure created by NDP I and II. The Project will also contribute to all the objectives of the Electricity Connections Policy and three of the Sustainable Energy Development Programme objectives. These include the following.
Increase number of connections made annually from the average 70,000 to 300,000 connections by 2027 and increasing electricity demand on the main grid by 500MW by 2027

Objectives:

To increase the proportion of the Population with access to electricity from 24 percent to 44 percent by 2027
To increase the share of clean energy usage for cooking from 15 percent to 40 percent by 2027

Expected Outputs:

Output 1: 1,200,000 new electricity connections made.
Output 2: Financial intermediation for offgrid and grid connections provided for 499,800 beneficiaries.
Output 3: 30,000 households in 74 Refugee host sub counties (12 Districts) electrified.
Output 4: 100,000 Clean cooking Energy solutions provided

Technical description of the project:

Technically, the project design intends to address the three major challenges that have hindered connectivity in Uganda as recognized by the ECP as follows
The high upfront connection costs that are not affordable to most households, most especially in the rural areas. The current approved connection charge for a No Pole Service is about USD165 including taxes and inspection fees. This cost continues to be an obstacle even in the urban and peri urban areas as majority of the people are not able to meet it.
The inability of the Service Providers to prefinance and stock connection materials that are enough to sustain connection of new customers for a long period of time. Even in areas where people have been able to raise funds for connections, connection has taken longer due to the low prefinancing capacity of connection materials especially on the part of the smaller SPs in the rural areas.
High house wiring costs. Wiring costs consist of material and labor costs. Experience shows that even in some cases where Government has provided a subsidy for connections, house wiring had still remained a challenge. These costs are high making it difficult for the poor to wire their houses and get connected

Project Achievments:

Successfully met the loan effectiveness conditions and commenced procurement of the Project support consultants and contractors.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Bulk procurement and installation by SPs of connection materials Procurement and installation of 140,000 low cost internal wiring solutions such as ready boards Construction of low voltage and medium voltage networks, Installation of 1,000 transformers with a total transformation capacity of 60,000 KVA to high load centers, customer clusters and network upgrades, Verification of connections made, Promotional activities for connections, productive uses of electricity and Technical Support. Installation and connection of 30,000 smart prepaid energy meters to refugee settlements and host community households, Provision of Solar End User Financing through Financial Institutions (Tier I, II, III and Provision of working capital and guarantee facilities for solar companies Provision of Solar Productive Use Financing (including solar water pumping and solar refrigeration units), Provision of Solar Electrification financing for Public Institutions, Provision of credit facilities for internal house wiring and electrical appliances Provision of credit facilities for three phase customer connections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.021**	**3.174**	**3.591**
Donor Funding for Project	**345.400**	**1,124.635**	**1,351.092**
Total Funding for Project	**346.421**	**1,127.809**	**1,354.683**
Total Excluding Arrears	***346.421***	***1,127.809***	***1,354.683***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1775 Electricity Access Scale Up Project			
211102 Contract Staff Salaries	0.00	9,298,689.10	**9,298,689.10**
211104 Employee Gratuity	0.00	1,668,784.92	**1,668,784.92**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	3,383,756.00	**3,383,756.00**
212101 Social Security Contributions	0.00	878,190.38	**878,190.38**
221001 Advertising and Public Relations	0.00	300,000.00	**300,000.00**
221002 Workshops, Meetings and Seminars	0.00	2,314,350.00	**2,314,350.00**
221003 Staff Training	0.00	399,971.00	**399,971.00**
221008 Information and Communication Technology Supplies.	0.00	1,498,274.00	**1,498,274.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1775 Electricity Access Scale Up Project			
221009 Welfare and Entertainment	0.00	68,000.00	**68,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	159,989.00	**159,989.00**
221012 Small Office Equipment	0.00	195,250.00	**195,250.00**
221017 Membership dues and Subscription fees.	0.00	235,539.00	**235,539.00**
224010 Protective Gear	0.00	400,000.00	**400,000.00**
225201 Consultancy Services-Capital	0.00	33,510,325.00	**33,510,325.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	4,127,962.07	**4,127,962.07**
225204 Monitoring and Supervision of capital work	0.00	5,377,750.00	**5,377,750.00**
226001 Insurances	0.00	280,000.00	**280,000.00**
227001 Travel inland	0.00	656,750.00	**656,750.00**
227004 Fuel, Lubricants and Oils	0.00	470,000.00	**470,000.00**
228002 Maintenance-Transport Equipment	0.00	148,878.00	**148,878.00**
263402 Transfer to Other Government Units	0.00	86,350,000.00	**86,350,000.00**
282104 Compensation to 3rd Parties	1,020,700.00	0.00	**1,020,700.00**
312136 Power lines, stations and plants - Acquisition	0.00	192,112,041.54	**192,112,041.54**
312231 Office Equipment - Acquisition	0.00	120,000.00	**120,000.00**
312235 Furniture and Fittings - Acquisition	0.00	450,000.00	**450,000.00**
312423 Computer Software - Acquisition	0.00	795,500.00	**795,500.00**
313121 Non-Residential Buildings - Improvement	0.00	200,000.00	**200,000.00**
Grand Total	**1,020,700.00**	**345,400,000.00**	**346,420,700.00**
Total Excluding Arrears	**1,020,700.00**	**345,400,000.00**	**346,420,700.00**

Project : 1800 Clean Energy Access Project

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

Responsible Officer: *Commissioner - Energy Efficiency and Conservation*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Location:	*countrywide*
Total Project Value (Billions)	*349419447.1783629*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Access to energy is a prerequisite of human development. Energy is needed for individual survival and it is important for the provision of social services such as education and health and a critical input into all economic sectors from household production or farming, SMEs to industry. The wealth and development status of all nations and its inhabitants is closely correlated to the type and extent of access to energy.

Objectives:

Project Goal: To increase adoption of clean and efficient energy technologies from 30% to 40% by 2030.

Expected Outputs:

Output 1: Clean Mobility Testing and Certification equipment for Electric Mobility and Fuel Efficiency acquired
Output 2: 5 sets of Testing equipment for energy efficient cooking
appliances acquired
Output 3: Energy Efficiency Testing Equipment for five appliances acquired
Output 4: Energy Efficiency equipment in 44 public buildings and 3 Industrial Parks Installed

Technical description of the project:

The Clean Energy Access Project will promote access to clean energy solutions including infrastructure for electric mobility as well as access to clean and efficient cooking technologies and support for the development and adoption of Minimum Energy Performance Standards and promote the efficient utilization of energy in public institutions and industries

Project Achievments:

1 Two Electric Vehicle Chargers Installed
2 Masterplan for Electric Vehicle Charging Infrastructure for Kampala Metropolitan developed.
3 Sites to host the establishment of regional product development and certification centres for efficient and clean cooking appliances identified.
4 Preliminary energy performance assessments conducted for public institutions and industrial parks

Planned activities for FY 2025/26

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

i. Clean Mobility Testing and Certification equipment for Electric Mobility and Fuel Efficiency) acquired; ii. 5 sets of Testing equipment for energy efficient cooking appliances acquired; iii. Energy Efficiency Testing Equipment for five appliances acquired; and iv. Energy Efficiency equipment in 44 public buildings and 3 Industrial Parks Installed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**1.000**	**1.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**1.000**	**1.000**
Total Excluding Arrears	***1.000***	***1.000***	***1.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1800 Clean Energy Access Project			
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	50,000.00	0.00	**50,000.00**
227001 Travel inland	160,000.00	0.00	**160,000.00**
227004 Fuel, Lubricants and Oils	140,000.00	0.00	**140,000.00**
312299 Other Machinery and Equipment- Acquisition	450,000.00	0.00	**450,000.00**
Grand Total	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**0.00**	**1,000,000.00**

Project : 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Deo Luwalira, CEO Atomic Energy Council*
Location:	*Mpooma, Mukono District*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Uganda became a member of the international Atomic Energy Agency (IAEA) in 1967. In accordance with the International Atomic Energy Agency (IAEA) Safety Standard series No. GSR Part 3 of 2014, under requirement 2, the government is required; to ensure that the regulatory body has legal authority, competences and resources necessary to fulfil its statutory functions and responsibilities. In addition, the government shall ensure that arrangements are in place for the provision of technical services relating to radiation protection and safety, such as services for personal dosimetry, environmental monitoring and the calibration of monitoring and measuring equipment, safe management of radioactive waste , and for provision of the education and training services required for building and maintaining the competence of persons and organizations that have responsibilities relating to radiation protection and safety.
Despite the inadequacy and lack of the critical establishments as per the international requirements and the Energy Policy for Uganda of 2002 above, Atomic Energy Council performs a number of statutory functions such as carrying out inspections, licensing of facilities using ionizing radiation, monitoring of occupationally exposed workers, and radioactive waste management of disused and orphan sources, nuclear and radiological emergence preparedness and response, radiological environmental monitoring among others as stated in the Atomic Energy Act No.24 of 2008.
In pursuit of strengthening the national regulatory infrastructure, government acquired 11.5 acres of land at Kituba Village, Mpoma Mukono District to establish Atomic Energy Council Headquarters and put in place regulatory facilities.

Objectives:

To reduce exposure by the population to unknown amounts of radiation from planned, unplanned and existing exposure scenarios.

Expected Outputs:

The Project will construct and equip the following facilities.
1.Environmental radioactivity monitoring Laboratory.
2. Dosimetry and Calibration laboratory.
3. Non ionizing radiation Laboratory.
4. Nuclear Security support and training centers with a Nuclear Forensic Laboratory.
5. Nuclear and Radiological Emergence and Preparedness support center.
6. Radiochemistry Laboratory.
7. Administration block

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Project will construct and equip the following facilities.
1.Environmental radioactivity monitoring Laboratory.
2. Dosimetry and Calibration laboratory.
3. Non ionizing radiation Laboratory.
4. Nuclear Security support and training centers with a Nuclear Forensic Laboratory.
5. Nuclear and Radiological Emergence and Preparedness support center.
6. Radiochemistry Laboratory.
7. Administration block

Project Achievments:

n/a

Planned activities for FY 2025/26

Construction and equipping of the Environmental Radioactivity Monitoring laboratory Construction and equipping of the dosimetry and calibration laboratory Construction and equipping of the Non-Ionizing laboratory Construction and equipping of the Nuclear and Radiological Emergence and Preparedness Support Center Construction and equipping of the administrative block Procurement of specialized ICT Hardware and equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.500**	**4.500**	**1.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.500**	**4.500**	**1.000**
Total Excluding Arrears	***3.500***	***4.500***	***1.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,000.00	0.00	**165,000.00**
221001 Advertising and Public Relations	5,000.00	0.00	**5,000.00**
221002 Workshops, Meetings and Seminars	60,000.00	0.00	**60,000.00**
221003 Staff Training	80,000.00	0.00	**80,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security			
221008 Information and Communication Technology Supplies.	30,000.00	0.00	**30,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
221012 Small Office Equipment	10,000.00	0.00	**10,000.00**
224010 Protective Gear	15,000.00	0.00	**15,000.00**
225201 Consultancy Services-Capital	600,000.00	0.00	**600,000.00**
225202 Environment Impact Assessment for Capital Works	285,000.00	0.00	**285,000.00**
227001 Travel inland	150,000.00	0.00	**150,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228002 Maintenance-Transport Equipment	10,000.00	0.00	**10,000.00**
263402 Transfer to Other Government Units	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**3,500,000.00**	**0.00**	**3,500,000.00**
Total Excluding Arrears	**3,500,000.00**	**0.00**	**3,500,000.00**

Project : 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Mr. Joshua Karamagi, CEO UETCL*
Location:	*Soroti, Tororo, Mbale, Lira, Nwoya Districts*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Government has a strategic vision to transform the Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years and a goal to increase the average household incomes and improve the quality of life of Ugandans. To achieve the vision, Government of Uganda has made a deliberate effort to invest in power generation and it is projected that about 1 GW of additional electricity generation capacity shall be connected to 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.
This project is planned to evacuate power from Karuma Hydropower plant to the proposed 400/220kV Uganda Kenya Border substation. This line will serve as an alternative 400kV route for evacuation of the Karuma HPP. It should be noted that UETCL, has a current project under construction at 220kV coordinated under the NELSAP umbrella however, Uganda's neighbouring countries opted to construct their initially planned for 220kV interconnector at 400kV, keeping future demands under consideration. It should be also noted that during Northern Corridor summit, it was decided the country interconnectors should be constructed at 400kV. The Karuma Tororo 400kV transmission line introduces the 400kV voltage level at the Uganda Kenya border and will facilitate the abovementioned initiatives. Currently UETCL substations at Kawanda 132/33kV and Lugogo 132/33kV substations are highly loaded. The construction of Ntinda 132/33kV Substation would relieve Kawanda substation and Lugogo substation transformers of some of the current load by providing alternative supply to Ntinda 33kV and Nakawa 33kV Substations.

Objectives:

To expanded the 400kV high voltage transmission network by 354Km
To improve the transformative capacity at Ntinda Substation by 80MVA

Expected Outputs:

New green field 400/220kV Tororo Substation
Upgrade of Existing 220/132/33kV Substation
Upgrade of Existing 400/132/33kV Karuma Substation
345km 400kV Transmission Line
132/33kV 2x40MVA GIS Ntinda Substati

Technical description of the project:

New green field 400/220kV Tororo Substation
Upgrade of Existing 220/132/33kV Substation
Upgrade of Existing 400/132/33kV Karuma Substation
345km 400kV Transmission Line
132/33kV 2x40MVA GIS Ntinda Substation

Project Achievments:

n/a

Planned activities for FY 2025/26

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Construction of the new Tororo 400kV Substation Upgrade of the Karuma 400/132/33kV Substation Construction and supervision of the 345km Double Circuit 400kV Transmission line from Karuma to Tororo Substation Construction and supervision of the 2x40MVA 132/33kV Ntinda Substation Implementation of the Project Environment and Social Management Plan

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**89.000**	**127.605**	**123.031**
Donor Funding for Project	**20.790**	**207.387**	**130.247**
Total Funding for Project	**109.790**	**334.992**	**253.278**
Total Excluding Arrears	***109.790***	***334.992***	***253.278***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation			
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	**400,000.00**
225204 Monitoring and Supervision of capital work	500,000.00	0.00	**500,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
263402 Transfer to Other Government Units	88,000,000.00	20,790,000.00	**108,790,000.00**
Grand Total	**89,000,000.00**	**20,790,000.00**	**109,790,000.00**
Total Excluding Arrears	**89,000,000.00**	**20,790,000.00**	**109,790,000.00**

Project : 1828 Rural Electrification and Connectivity Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Eng. Abdon Atwiine, Commissioner Rural Electrification Management*
Location:	*Countrywide*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Ugandas vision 2040 aims to transform the Ugandan society from a peasant to a modern and prosperous Ugandan society. The country through this strategy aims to achieve an 80% electrification rate up from an 11% rate in 2010 under energy as one of the fundamentals for development. In the medium term, the third National Development Plan (NDPIII) aims at Increasing Household Incomes and Improving the Quality of Life of Ugandans. The plan seeks to achieve a 60% electricity access rate by 2025 up from a rate of 21% in 2020. for the Sustainable Energy Development programme as per the National Development Plan III. The Electricity Connections Policy (ECP) aims to achieve a 60% electricity access rate by 2027 and increase demand on the grid by 500MW within the same period. The United Nations under goal 7 aspires to have a World with access to affordable, reliable and sustainable modern energy for all by 2030.
Ugandas energy consumption is mainly comprised of biomass (firewood and charcoal) at approximately 88% consumption, electricity consumption is at 100kWh which is one of the lowest in Sub Saharan Africa, installed generation capacity is 1,346.6MW versus a peak demand of 794MW as at November, 2021, the country is faced with an oversupply in grid electricity of about 41%. The electricity consumption is affected by inefficiencies due to old backbone network, constrained infrastructure that is out of reach of the potential beneficiaries, high last mile connection costs of approximately USD 171 for a household connection.

Objectives:

Increase electricity access and connectivity in rural and peri urban areas by 30%

Expected Outputs:

Output 1 8,188km of medium voltage lines and 13,550km of low voltage lines constructed and associated distribution transformers installed, commissioned and handed over to SPs
Electrification of 3026 parishes through the construction of 8,188km of medium voltage lines and 13,550km of low voltage lines constructed and associated distribution transformers installed, commissioned and handed over to SPs
Output 2: One million free electricity connection made in five years
1,000,000 free electricity connection made in five years.
Output 3: Small hydro power plant evacuation
130km of medium voltage lines constructed and associated switching stations installed, commissioned and handed over to SPs

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The project aims to expand electricity distribution infrastructure in all the 13 Service Territories and facilitate access to electricity for SMEs located in rural areas. The Project will through components structured as per the different funders target the increment of access and utilization of electricity.
Component 1 30 percent electrification of rural and peri urban areas component. This component will aim at addressing major challenges recognized by the National Development Plan III that have hindered electricity connectivity in rural and peri urban areas through expansion and intensification of the distribution grid networks to electrify residential, commercial, and industrial consumers. This will be implemented by connecting all potential customers that qualify for a Pole and No Pole service connection. Free low cost wiring solutions such as ready boards to households that cannot afford ordinary house wiring will also be provided to households that cannot afford ordinary house wiring.
Component 2: Small hydro power plant evacuation. component. This component aims to facilitate and improve on the power evacuation infrastructure of mini and small hydro power plants across the Country.
Component 3: Project management and supervision. This component will facilitate project implementation support, community outreach and behavioral change about productive uses of electricity

Project Achievments:

n/a

Planned activities for FY 2025/26

Design review and preparation of bidding documents, Procurement supervision consultant and EPC Contractor, Monitoring and Supervision of Capital works, Construction of 8,188km of medium voltage networks and 13,550km of low voltage networks and associated transformers, Defects Liability Period activities, Bulk procurement of connection materials Bulk procurement of connection materials, Payments for installation of connections by the service providers, Procurement and installation of low-cost internal wiring solutions such as ready boards, Verification of connections made, Promotional activities for connections and productive uses of electricity, Monitoring and Supervision of Capital works consultant, Capacity building

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**74.700**	**63.800**	**71.780**
Donor Funding for Project	**147.290**	**38.580**	**111.330**
Total Funding for Project	**221.990**	**102.380**	**183.110**
Total Excluding Arrears	***221.990***	***102.380***	***183.110***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1828 Rural Electrification and Connectivity Project			
211102 Contract Staff Salaries	488,053.75	250,000.00	**738,053.75**
211104 Employee Gratuity	61,739.75	200,000.00	**261,739.75**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,000.00	30,000.00	**325,000.00**
212101 Social Security Contributions	47,333.81	60,000.00	**107,333.81**
221001 Advertising and Public Relations	30,000.00	0.00	**30,000.00**
221002 Workshops, Meetings and Seminars	150,000.00	0.00	**150,000.00**
221008 Information and Communication Technology Supplies.	418,250.00	0.00	**418,250.00**
221009 Welfare and Entertainment	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	240,000.00	0.00	**240,000.00**
221012 Small Office Equipment	10,000.00	0.00	**10,000.00**
221017 Membership dues and Subscription fees.	50,000.00	0.00	**50,000.00**
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	2,500,000.00	0.00	**2,500,000.00**
225202 Environment Impact Assessment for Capital Works	790,000.00	0.00	**790,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	5,000,000.00	0.00	**5,000,000.00**
225204 Monitoring and Supervision of capital work	874,166.67	0.00	**874,166.67**
227001 Travel inland	786,666.67	0.00	**786,666.67**
227004 Fuel, Lubricants and Oils	507,833.33	0.00	**507,833.33**
228002 Maintenance-Transport Equipment	62,666.67	0.00	**62,666.67**
282104 Compensation to 3rd Parties	2,000,000.00	14,460,000.00	**16,460,000.00**
282301 Transfers to Government Institutions	41,700,000.00	0.00	**41,700,000.00**
312136 Power lines, stations and plants - Acquisition	18,088,289.35	132,290,000.00	**150,378,289.35**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**
312299 Other Machinery and Equipment- Acquisition	300,000.00	0.00	**300,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**74,700,000.00**	**147,290,000.00**	**221,990,000.00**
Total Excluding Arrears	**74,700,000.00**	**147,290,000.00**	**221,990,000.00**

Project : 1844 GET Access Uganda Mini-Grid Systems Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Dr. Brian E. Isabirye*
Location:	*Palorinya and Maaji Refugee settlements, Kalangala, Wakiso, Mayuge and Bwikwe Districts*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2025*

Background:

Government has over the last decade implemented several interventions aimed at increasing and expanding the generation capacity and mix, expansion of the transmission grid and distribution network. To ensure her medium term electrification targets of 80% electrification by 2030, a number of interventions have been identified and these include; grid expansion to rural and peri urban areas, construction of evacuation lines, subsidization of last mile connections, system improvement through implementation of projects aimed to increase the quality of supply and implementation of renewable off grid mini grids.

The pertinent issues affecting the Ugandan energy sector include; low access to affordable, quality, reliable, modern and clean energy, limited energy security, inefficient utilization of energy, over dependence on traditional biomass for energy, inadequate investment in exploitation of energy sources.

These are barriers to the countys social economic development and have resulted in a significant untapped electricity demand. Particularly, a large number of the rural communities are grappling with, iteralia, reduced economic activity, low household incomes (monthly median of Ugx.151,000), low consumption per capita, unemployment, insecurity, low quality education and health, poverty.

Coupled with the above, Ugandas geographical setup largely comprises hilly and mountainous terrains, national parks, lakes, rivers, islands; making many of the rural areas hard to reach and hence not economically feasible for grid extension.

Objectives:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Development of solar power minigrids in remote islands for the provision of electricity to atleast 25,000 households and 2000 SMEs.

Expected Outputs:

Output 2: 5.3MW Solar PV generation plants constructed
Output 3: 266km of electricity distribution lines constructed
Output 4: 25,000 last mile electricity connections made
Output 1: Support to 2,000 businesses through provision of Productive Use of Electricity (PUE) subsidies.
Output 5: Project Management and coordination

Technical description of the project:

The Project involves the construction, maintenance, and operation of off grid, solar powered Minigrids, along with the implementation of a productive use of energy (PUE) approach that will enable selected beneficiaries to purchase electric appliances to scale up their businesses at subsidized rates.

Project Achievments:

N/A

Planned activities for FY 2025/26

Construction of centralised solar powered electricity generation sites with a combined capacity of 5.3MW and an electricity distribution network spanning 266Km. plants

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.500**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.500**	**0.000**	**0.000**
Total Excluding Arrears	***0.500***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1844 GET Access Uganda Mini-Grid Systems Project			
221008 Information and Communication Technology Supplies.	17,000.00	0.00	**17,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1844 GET Access Uganda Mini-Grid Systems Project			
228002 Maintenance-Transport Equipment	20,000.00	0.00	**20,000.00**
312136 Power lines, stations and plants - Acquisition	363,000.00	0.00	**363,000.00**
Grand Total	**500,000.00**	**0.00**	**500,000.00**
Total Excluding Arrears	**500,000.00**	**0.00**	**500,000.00**

Project : 1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Joshua Karamagi*
Location:	*Hoima and Masindi Districts*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2025*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The Government of Uganda has a strategic vision to boost the national economy to Middle Class status (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 inThe Government of Uganda has heavily invested in power generation. It is projected that over 1000MW of electricity shall be generated on the national grid, of which 183MW Isimba Hydropower Plant has already been commissioned and 600MW Karuma Hydro Power Plant is expected by end of 2023. The electricity demand is currently about 820MW and has been gradually increasing since 2007 due to promotion of industrial development through gazetted industrial parks which in turn are expected to sharply increase the electricity demand in the short term.
A number of power plants which among which includes Nkusi SHPP Waki SHPP, Kinyara cogeneration and Kabalega HPP have been licensed by the Electricity Regulatory Authority to generate electricity for supply to the national grid. Currently the evacuated power is evacuated through medium voltage lines operating at 33kV which results into substantial amounts of power lost.

Objectives:

The proposed project will contribute to attainment of Objective 1: Increase access and utilization of electricity of the Sustainable Energy Development Programme of NDP III.

Expected Outputs:

92km Hoima Kafu Kinyara 220kV Double Circuit Transmission Line constructed
400/220/132/33kV Kafu Substation constructed
220/132/33kV Kinyara Substation constructed
Project management and coordination
Upgrade of existing 220/132kV Hoima Substation

Technical description of the project:

92 km of 220kV double circuit transmission line of single AAAC DIN 240 Conductor per phase from the proposed Kinyara switching station to the proposed substation at Kafu.

Project Achievments:

n/a

Planned activities for FY 2025/26

Civil, mechanical and electrical works for the 220kV transmission line, Civil, mechanical and electrical works for the Kinyara Substation, Civil, mechanical and electrical works for the Kafu Substation, Civil, mechanical and electrical works for the Hoima Substation

Project Funding Allocations:

	MTEF Projections

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**44.210**	**50.882**	**91.730**
Donor Funding for Project	**96.575**	**0.000**	**0.000**
Total Funding for Project	**140.785**	**50.882**	**91.730**
Total Excluding Arrears	***140.785***	***50.882***	***91.730***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1851 Hoima-Kinyara-Kafu 220KV Transmission Line and Associated Substations			
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
263402 Transfer to Other Government Units	43,510,000.00	96,575,005.92	**140,085,005.92**
Grand Total	**44,210,000.00**	**96,575,005.92**	**140,785,005.92**
Total Excluding Arrears	**44,210,000.00**	**96,575,005.92**	**140,785,005.92**

Project : 1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project

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

Responsible Officer: *Joshua Karamagi, MD UETCL*

Location: *Nwoya, Amuru and Lamwo Districts*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Electricity demand is growing rapidly in the EAPP countries, and is expected to grow up to 95GW by 2030 from the current total of 58 GW.
Despite having significant natural resources, elctricity demand in South Sudan outpaces supply (electricity access rate is estimated to be around about 1 percent). At present, it has electric supply system based on fossil fuels (mainly diesel or HFO) based generators with rated capacity of 17 MW at Juba Power Station, which is currently out of operation. Juba is currently being supplied from Ezra Power Plant across the river with a capacity of 33 MW. This power is transmitted through 33 kV network to Juba Substation. The customer connection in Juba stands at 16,000 and the demand is increasing at a high rate. The demand estimate for Juba City is 80 MW. With peace in place and influx of humans into the town, the demand is expected to increase and since Ezra Power supply might be overstretched, there is a need to venture into other sources of energy including regional interconnection.

Currently there is no interconnections with South Sudan or even a national grid. The electricity is delivered by a little number of isolated mini grids mainly located in the State capitals such as Juba, Malakal, Wau and Renk. The current demand in South Sudan Electricity corporations supply areas is much higher than the power utility can provide. The supply gap has forced the businesses and highclass households to meet their supply deficit from own generation. Therefore, from the electricity network point of view, South Sudan needs to basically start from scratch defining its transmission facility.

Once the Interconnection is completed, it is expected to give to the South Sudanese network is the availability of clean energy coming from the hydropower plants of Uganda that can replace the old and unreliable diesel generators installed in the capital.

Objectives:

Improve the reliability, quality of supply and power trade between Uganda and South Sudan.

Expected Outputs:

Output 1: Construction of a 150km 400kV Olwiyo Bibia double circuit transmission line
Output 2: Extension of 400/132/33 kV Karuma Substation
Output 3: Upgrade of the existing 132/33 kV substation in Olwiyo to 400kV.
Output 4: Construction of the New 400/132/33 kV Bibia substation

Technical description of the project:

Construction of a 150km 400kV Olwiyo Bibia double circuit transmission line
Extension of 400/132/33 kV Karuma Substation
Upgrade of the existing 132/33 kV substation in Olwiyo to 400kV.
Construction of the New 400/132/33 kV Bibia substation

Project Achievments:

N/A

Planned activities for FY 2025/26

Commence the EPC Works for the 400kV Olwiyo Nimule Transmission Line

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**1.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**0.000**	**0.000**
Total Excluding Arrears	***1.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1992 Construction of the 400KV Olwiyo Nimule Transmission Line and Associated Substations Project			
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
263402 Transfer to Other Government Units	800,000.00	0.00	**800,000.00**
Grand Total	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**0.00**	**1,000,000.00**

Project : 1993 Rehabilitation of 380MW Nalubaale and Kira Complex

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Dr. Eng. Harrison E. Mutikanga, CEO UEGCL*
Location:	*Jinja District*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Nalubaale, with 10 Kaplan turbine units each rated 18MW, and Kiira, with 5 Propeller units each rated 40MW, are run off river hydropower plants which play a vital role in Ugandas electricity sector by supplying electricity to the grid, as they form about 27% of the countrys total installed capacity in addition to providing the required operating reserves (spinning and non spinning) during both the peak and off peak hours (higher than 10% of the national electricity demand or biggest unit on the grid according to the Primary Grid Code). As of June 2023, the Nalubaale/Kiira HPP (380 MW) Complex had contributed the largest share of electricity generated (28.9%) followed by Bujagali 250 MW (25.7%) then Isimba and Karuma (22.8%) with maximum generation from the Complex being 345.9MW on 20th July 2023 at 20:00hrs despite that hours declared capacity to UETCL being 305MW. The fact that to date Nalubaale and Kiira Complex has contributed the largest share of generated electricity shows that it remains a key facility for energy generation in Uganda and its failure would have significant social and economic impacts.

Nalubaale, the oldest hydropower station in Uganda with the first units commissioned in 1954, has undergone only one major refurbishment in 1990s in its entire life time, during which the generation units were uprated from 15MW to 18MW while Kiira Power Plant has not undergone any major rehabilitation during its 23 years of operation contrary to prudent utility and international best practices.

Nalubaale, the oldest hydropower station in Uganda with the first units commissioned in 1954, has undergone only one major refurbishment in 1990s in its entire lifetime, during which the generation units were uprated from 15MW to 18MW while Kiira Power Plant has not undergone any major rehabilitation during its 23 years of operation contrary to prudent utility and international best practices.

Objectives:

Increase the availability of the Nalubaale and Kiira HPP complex from 83% to 97%.

Expected Outputs:

Output 1: 15 units at the Nalubaale Kiira Complex overhauled.
Output 2: Nile cascade Water management control facility constructed and equipped.
Output 3: Complex Spillway expanded from 2,950m3/s to 4,300m3/s.
Output 4: Nalubaale Kiira Power Complex visitors and training centre constructed and equipped.

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

The project shall include rehabilitation of both Nalubaale and Kiira Power Stations under the premise to preserve their generating capacity of 380 MW (10 x 18MW at Nalubaale (NPS) and 5 x 40 MW at Kiira (KPS)) and achieve operational improvements. Major investments for rehabilitation of the electromechanical equipment are required for the aged 10 generating units at NPS. For KPS, rehabilitation is mainly required for the hydromechanical equipment, e.g. spillway gates and for modernization of the plant monitoring and control equipment.

Rehabilitation of the 10 units at Nalubaale Power Station (NPS) shall be done in a sequenced approach (one unit at a time with overlapping of some unit related activities foreseen) to ensure continued availability of the power plant for power supply to the grid.

The rehabilitation works at NPS shall entail:

Rehabilitation of wetted turbine parts, turbine runner, runner hub, realignment of units, and rehabilitation of governor system servomotors.
Sand blasting, inspection, repair and repainting of corroded water passages, spiral case, draft tube and steel liner.
Inspection and repair of turbine runner chamber (possible replacement to be considered).
Rehabilitation of generator, replacement of stator core and winding, replacement of rotor poles.
Modernization of SCADA and Central Control Room, common electrical and mechanical balance of Plant.
Replacement of switchyard facilities.
Rehabilitation of hydromechanical equipment intake and draft tube gates, trashracks, and cranes.
Repair of civil structures.
River bank restoration

At Kiira Power Station (KPS), rehabilitation shall be limited to replacement of old hydromechanical equipment and modernization of the operation and monitoring system.

Project Achievments:

N/A

Planned activities for FY 2025/26

Commence rehabilitation activities for the Nalubaale and Kiira Hydro Power Plants.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.100**	**0.000**	**0.000**
Donor Funding for Project	**4.740**	**0.000**	**0.000**
Total Funding for Project	**4.840**	**0.000**	**0.000**
Total Excluding Arrears	***4.840***	***0.000***	***0.000***

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1993 Rehabilitation of 380MW Nalubaale and Kira Complex			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.00	0.00	**80,000.00**
225101 Consultancy Services	0.00	4,740,000.00	**4,740,000.00**
227004 Fuel, Lubricants and Oils	20,000.00	0.00	**20,000.00**
Grand Total	**100,000.00**	**4,740,000.00**	**4,840,000.00**
Total Excluding Arrears	**100,000.00**	**4,740,000.00**	**4,840,000.00**

Project : 1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations

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

Responsible Officer: *Joshua Karamagi, Managing Director UETCL*

Location: *a*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Electricity demand is also growing rapidly in the East African Power Pool countries, and is expected to grow up to 95GW by 2030 from the current total of 58 GW. This strong electricity demand growth is mainly driven by the expected economic growth in the region and the plans to increase the electrification rates in the member Countries. Uganda plans to leverage this electricity demand growth by exporting power to the Democratic Republic of Congo (DRC) though the proposed 400kV Nkenda Beni Bunia Transmission line. To ensure reliable power trade with the DRC, it is critical that all lines feeding the Nkenda Sub Stations are reliable and meet the current industry standards. The current 132kV Kabulasoke Nkonge Rugonjo Nkenda Transmission Line capacity of up to 63MVA significantly constrains achievement of this aspiration.

Additionally, the achievement of the governments 10 fold growth strategy that leverages growth in Agroprocessing, Tourism and mineral based industrialization requires robust electricity transmission infrastructure. While the Ugandas midwestern region boosts of significant agricultural, minerals and tourism potential, optimal exploitation of this potential is constrained by the limited application of modern agro processing and mining technologies. Maize and Bananas remain the dominated cash and food crops grown in the region with limited application of modern and energy intensive value addition practices.

Objectives:

Improve the availability of the Mutundwe Buloba Kabulasoke Masaka and Kabulasoke Nkonge Rugonjo Nkenda 132kV Transmission line by 904.3 Hours by 2029

Expected Outputs:

1. Upgrade of the 85km 132kV Mutundwe Kabulasoke transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line. 0.5 km LILO at Buloba
2. Upgrade of the 61km 132kV Kabulasoke Masaka West transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
3. Upgrade of the 76.6km 132kV Kabulasoke Nkonge transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
4. Upgrade of the 99.6km 132kV Nkonge Rugonjo transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
5. Upgrade of the 40.9km 132kV Rugonjo Nkenda transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line

Expansion of Mutundwe Sub Station 6. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 1 km cable connection old Mutundwe to New Mutundwe SS.

7. Expansion of Nkenda Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment.

8. Expansion of Masaka West Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment

9. Construction of the New Kabulasoke Substation

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

1. Upgrade of the 85km 132kV Mutundwe Kabulasoke transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line. 0.5 km LILO at Buloba
2. Upgrade of the 61km 132kV Kabulasoke Masaka West transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
3. Upgrade of the 76.6km 132kV Kabulasoke Nkonge transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
4. Upgrade of the 99.6km 132kV Nkonge Rugonjo transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line.
5. Upgrade of the 40.9km 132kV Rugonjo Nkenda transmission line from 63MVA single circuit wooden pole line to 200MVA double circuit monopole transmission line

Expansion of Mutundwe Sub Station 6. Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment. 1 km cable connection old Mutundwe to New Mutundwe SS.

7. Expansion of Nkenda Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment.

8. Expansion of Masaka West Sub Station Construction of 2x132kV Line bays and deployment of associated protection, control and communication equipment

9. Construction of the New Kabulasoke Substation

Project Achievments:

N/A

Planned activities for FY 2025/26

Commence EPC Works for the upgrade of the Mutundwe Buloba Kabulasoke Masaka and Kabulasoke Nkonge Rugonjo Nkenda 132kV Transmission line

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.500**	**0.000**	**19.605**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.500**	**0.000**	**19.605**
Total Excluding Arrears	***0.500***	***0.000***	***19.605***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 02 Energy Planning, Management & Infrastructure Dev't

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1994 Upgrade of Mutundwe-Buloba-Kabulasoke-Masaka and Kabulasoke-Nkonge-Rugonjo-Nkenda 132kV Transmission line and Associated substations			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
263405 Transfers to Autonomous Government Units	400,000.00	0.00	**400,000.00**
Grand Total	**500,000.00**	**0.00**	**500,000.00**
Total Excluding Arrears	**500,000.00**	**0.00**	**500,000.00**

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project

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

Responsible Officer: *Grace Tusiime*

Location: *Countrywide*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Several portfolio review studies have rated project performance in the Ministry of Energy and Mineral Development as unsatisfactory and have attributed this performance mainly due to the following factors
1. Incomplete project preparation and appraisal as a result of skipping key appraisal stages such as the prefeasibility and feasibility stages. This has been mainly attributed to insufficient funds for such studies.
2. Delays in land acquisition which have significantly increased both time and cost overruns across the Projects. Historically, RAP studies and attendant implementation have been undertaken alongside EPC works which have resulted into significant cost and time overruns.
In addition, the terminal evaluation for the Ministrys Strategic Development Plan 2015 2020 revealed that the Ministry lacked sufficient technical capacity and appropriate systems to supervise all the projects under implementation.
To ensure timely and efficient completion of energy and minerals infrastructure development projects, the Ministry intends through this Project to implement all infrastructure development project preparatory activities before commencement of the EPC works

Objectives:

1. To ensure all attendant infrastructure development project preparatory and appraisal studies are undertaken before submission of the Infrastructure Development Projects to the Development Committee.
2. To ensure the Project Affected Persons (PAP) are compensated adequately and on time thus reducing litigation claims due to delayed compensation.

Expected Outputs:

Output 1: 238Km2 of land acquired
Output 2: 15 infrastructure development project studies undertaken

Technical description of the project:

The project will involve activities on undertaking of infrastructure development studies such as feasibility studies, RAP and technical design studies, compensation of project affected persons along power line corridors and rights of way, dam sites among others.

Project Achievments:

Completion of the PIMs Appraisal Process for the Construction of the 400kV Karuma Tororo Transmission Line Project, Rural Electrification and Connectivity Project, Support to Uganda Mineral Based Industrialization Project and the Uganda Minigirid system Project.
Implementation of residual RAP for karuma HPP and Isimba HPP

Planned activities for FY 2025/26

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Stakeholder engagements and community sensitization Setting out Right of Way (RoW) and Surveying of all affected land to produce a strip map Implementation of RAP Study reports Procurement of a consultant Development and testing of the land management system Stock taking and titling of Land acquired by various infrastructure development projects Prepare ToR for RAP study for Buyende Nuclear Power Project Procure a consultancy services for RAP study for Buyende Nuclear Power Project Conduct RAP study for Buyende Nuclear Power Project Undertake RAP implementation for Buyende Nuclear Power Project Address outstanding RAP and associated grievances Reconnaissance visits and assessments for potential sites Procurement of Engineering tools (software, hand held GPs devices, test equipment) to support the department technical activities Procurement of consultant Data collection and review Engineering assessment and design Economic and financial analysis Procurement of ten specialized computers and advanced modeling and simulation software Engineering assessment and design

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.000**	**7.000**	**6.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.000**	**7.000**	**6.000**
Total Excluding Arrears	***6.000***	***7.000***	***6.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
211102 Contract Staff Salaries	220,800.00	0.00	**220,800.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,613.60	0.00	**103,613.60**
212101 Social Security Contributions	22,080.00	0.00	**22,080.00**
221001 Advertising and Public Relations	35,920.00	0.00	**35,920.00**
221009 Welfare and Entertainment	88,120.99	0.00	**88,120.99**
221011 Printing, Stationery, Photocopying and Binding	34,175.60	0.00	**34,175.60**
221012 Small Office Equipment	4,500.00	0.00	**4,500.00**
225101 Consultancy Services	220,628.70	0.00	**220,628.70**
225201 Consultancy Services-Capital	500,000.00	0.00	**500,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project			
225202 Environment Impact Assessment for Capital Works	600,000.00	0.00	**600,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	792,280.00	0.00	**792,280.00**
227001 Travel inland	786,316.80	0.00	**786,316.80**
227004 Fuel, Lubricants and Oils	133,126.00	0.00	**133,126.00**
282104 Compensation to 3rd Parties	888,000.00	0.00	**888,000.00**
312299 Other Machinery and Equipment- Acquisition	87,890.50	0.00	**87,890.50**
312423 Computer Software - Acquisition	122,467.81	0.00	**122,467.81**
342111 Land - Acquisition	1,360,080.00	0.00	**1,360,080.00**
Grand Total	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Excluding Arrears	**6,000,000.00**	**0.00**	**6,000,000.00**

Project : 1885 Institutional Development for Ministry of Energy and Mineral Development

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

Responsible Officer: *Grace Tusiime, Under Secretary Ministry of Energy and Mineral Development*

Location: *Kampala and Wakiso Districts*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Sector still faces significant challenges in the implementation of its mandate amongst which includes an aged fleet, high attrition of staff and limited tools and equipment. To ensure the sustainable exploitation of the Countrys energy and mineral resources and viability of the infrastructure so far developed, the MEMD intends to focus on the following output areas within the NDP III period FY202021 202425:
1. Develop and implement the second EMDSDP and associated automated monitoring and evalaution framework
2. Strengthen the Sectors legal and regulatory framework
3. Strengthen projects appraisal and management
4. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
5. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
6. Support the capacity building and retention of staff and
7. Research and development.

Objectives:

1. Institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
2. Strengthen the Ministry Departments and Agencies to undertake their roles and functions, particularly regulation, supervision, coordination, monitoring and evaluation.
3. Support the capacity building and retention of staff

Expected Outputs:

1. 15 administrative and 10 field vehicles procured
2. Routine Maintenance and repair of assorted equipment, vehicles and machinery
3. Subvention to Atomic Energy Council and Electricity Disputes Tribunal
4. Procurement of assorted ICT equipment and software

Technical description of the project:

The project will involve activities to facilitate staff capacity building through training and purchase of equipment and furniture for various offices of the Ministry, expansion and redesign of the Ministrys voice and data infrastructure. The project shall also include support to Atomic Energy Council, Electricity Disputes Tribunal, UEDCL as well as the Nuclear Energy Roadmap Development.

Project Achievments:

Renovation and furnishing of Amber Hse 4th Floor, routine maintenance and renovation of amber house, routine service and repair of MEMD fleet, subvention to Electricity Disputes Tribunal and Atomic Energy Council

Planned activities for FY 2025/26

Routine Maintenance and repair of assorted equipment, vehicles and machinery, Subvention to Atomic Energy Council and Electricity Disputes Tribunal, Monitoring and coordination of Program Implementation Action Plans, Procurement of assorted ICT equipment and software, Facilitate Professional training and retraining of staff.

Project Funding Allocations:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**69.000**	**4.000**	**4.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**69.000**	**4.000**	**4.000**
Total Excluding Arrears	***24.000***	***4.000***	***4.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1885 Institutional Development for Ministry of Energy and Mineral Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	**200,000.00**
221008 Information and Communication Technology Supplies.	600,000.00	0.00	**600,000.00**
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
221012 Small Office Equipment	58,000.00	0.00	**58,000.00**
222002 Postage and Courier	10,000.00	0.00	**10,000.00**
223001 Property Management Expenses	342,000.00	0.00	**342,000.00**
223002 Property Rates	200,000.00	0.00	**200,000.00**
223004 Guard and Security services	300,000.00	0.00	**300,000.00**
223005 Electricity	600,000.00	0.00	**600,000.00**
223006 Water	120,000.00	0.00	**120,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000.00	0.00	**30,000.00**
225204 Monitoring and Supervision of capital work	240,000.00	0.00	**240,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	550,000.00	0.00	**550,000.00**
228002 Maintenance-Transport Equipment	400,000.00	0.00	**400,000.00**
263402 Transfer to Other Government Units	20,000,000.00	0.00	**20,000,000.00**
Grand Total	**24,000,000.00**	**0.00**	**24,000,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 08 Sustainable Energy Development

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**24,000,000.00**	**0.00**	**24,000,000.00**

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Project : 1773 Mineral Regulation Infrastructure Project

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Vincent Kedi*
Location:	*Countrywide*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2022*
Completion Date:	*7/30/2027*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

The proposed Project will contribute to the attainment of Objectives two and three of the NDP III: Increase adoption and use of appropriate and affordable technology along the value chain, and Strengthen the legal and regulatory framework as well as the human and institutional capacity of the Mineral Development Programme.
The project seeks to address the problem of: Under declaration of mineral production by mining companies resulting in reduced revenue for the government; Low value addition of minerals reducing revenues for the government; Poor Mining Practices like environmental degradation, poor mining and processing methods, use of hazardous chemicals, poor waste management by the majority of miners in the country; and Inadequate monitoring and inspection of mineral activities across the country.
The enhancement of the mineral regulatory infrastructure will increase NTR collection by a margin of four percent. This implies that NTR will grow at a rate of twenty percent, which is a hybrid of both strengthening the legal framework as well as providing the requisite infrastructure.
This Project shall supplement ICGLR Initiatives of implementing RCM tools through operationalization of the mineral traceability and certification, mineral value addition, mineral revenue management, ASM formalization, EITI, mineral database, management of development minerals, adoption of climate resilient technologies, and address a considerable number of gaps and challenges to unlock the full potential of the minerals program.
The installation of weighbridges at strategic routes and mine sites shall supplement the already installed weighbridges URA to address the defrauding tendencies of mining entities of underreporting their mineral production.
The project shall support government initiatives to address unemployment since it seeks to employ one hundred and fifty Ugandans both skilled and semi skilled.

Objectives:

The main Objective of the project is mineral regulation infrastructure of mining in the country.
The specific objectives include: To address under declaration of mineral production by mining companies; To improve value addition of different mineral products; To address bad mining practices by miners; and To bridge the inspection and monitoring gap of mining activities in the country.

Expected Outputs:

The outputs to be delivered under this project include: Installation of twenty digital government services connected to mining specific weigh bridges in major bulky minerals mining jurisdictions of Karamoja, Tooro, Kigezi, Sebei, Teso, Buganda, Busoga; Development of the digital government service mineral production system and data bank; Construction of two mineral beneficiation and training centres in Busia and Moroto; equipping of four mineral beneficiation and training centers in FortPortal, Ntungamo, Busia and Moroto; Procurement and installation of the Vulcan, Data Mine software and requisite computer equipment; and Procurement of twenty seven Specialized van.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will involve the institutionalization of mechanisms to stop under declaration of mineral production by mining companies through setting up of weighbridges, curbing mineral smuggling at border points, promotion of traceability and certification of minerals, promotion of climate resilient technologies in mining, promotion of in country mineral value addition and building the capacity of stakeholders to effectively govern the sector and increase its contribution to the socioeconomic development of Uganda.
The project will install twenty weigh bridges. sixteen stationary weigh bridges that will be sixteen meters by three and half meters with a capacity of one hundred tons and four mobile weigh bridges that will be seven meters by three meters with a capacity of fifty tons.
A station building will be constructed and equipped with both administrative and residential facilities for the stationary weigh bridges.
The Mining operation real time monitoring center will be a dedicated facility equipped with servers and computer screens relaying real time information on key mining parameters from different mining locations. To achieve this, the project will procure and install specialized tamper proof data capture tools at active mining locations to enable relay of the data to a centralized location.
Two beneficiation centres shall be constructed in Busia and Moroto districts.
Four beneficiation centers shall be equipped. These include the two already existing centres in Ntungamo and Fortportal districts and the two new centers.
Vulcan system shall be bought with a license of five years to be used in mine monitoring.
Data mine software will be bought and used for production scheduling and shall also have a license of five years.
Twenty seven specialized vehicles with finger print reading capabilities, enabled GPS and a mini lab which can analyse the thirty six elements shall be procured. This shall be used for traceability purposes.

Project Achievments:

The expected short term results in one to two years of this project include two percent increase in revenue after two years, from effective date of operationalization of revenue enhancement infrastructure, and zero point eleven percent increase in total revenue from the Minerals program to real GDP growth rate.
The expected long term impacts three years and above of the project includes twenty percent increase in total revenue from the Minerals program.

Planned activities for FY 2025/26

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Key activities to be undertaken in this project include: 1. Procurement of contractors for the supply and installation of weigh bridges; 2. Undertake design; 3. Undertake installation of weigh bridges; 4. Monitoring and supervision of construction works; 5. Mine's auditors positioned at weigh-bridges and at strategic mines to record exact production, eliminate under-declaration and smuggling at border points; 6. Procure a consultant to design the databank; 7. Procure a contractor to construct the databank; 8. Procure a consultant to configure and install the system; 9. Undertake training on management and administration of the system; 10. Procurement of a consultant to design the beneficiation centres; 11. Procurement of contractor to undertake EPC works; 12. Undertake construction of centers; 13. Monitor and supervise construction works of beneficiation centers; 14. Equip and staff mineral beneficiation centers; 15. Procure consultancy services for installation services; 16. Purchase soft and hardware; 17. Install and train inspectors on the use; 18. Maintain and upgrade software; 19. Undertake procurement of vans with enabled GPS technology; 20. Procure and install specialized fingering printing technology; and 21. Train inspectors on the use of equipment in the vans.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.000**	**8.000**	**9.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.000**	**8.000**	**9.000**
Total Excluding Arrears	***3.000***	***8.000***	***9.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1773 Mineral Regulation Infrastructure Project			
211102 Contract Staff Salaries	1,000,000.00	0.00	**1,000,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	**40,000.00**
221001 Advertising and Public Relations	10,000.00	0.00	**10,000.00**
221002 Workshops, Meetings and Seminars	50,000.00	0.00	**50,000.00**
221004 Recruitment Expenses	40,000.00	0.00	**40,000.00**
221010 Special Meals and Drinks	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
223004 Guard and Security services	50,000.00	0.00	**50,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1773 Mineral Regulation Infrastructure Project			
225201 Consultancy Services-Capital	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	150,000.00	0.00	**150,000.00**
225204 Monitoring and Supervision of capital work	70,000.00	0.00	**70,000.00**
227001 Travel inland	180,000.00	0.00	**180,000.00**
227004 Fuel, Lubricants and Oils	180,000.00	0.00	**180,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
312222 Heavy ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	**150,000.00**
342111 Land - Acquisition	300,000.00	0.00	**300,000.00**
Grand Total	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Excluding Arrears	**3,000,000.00**	**0.00**	**3,000,000.00**

Project : 1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)

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

Responsible Officer: *Dr. Fred Tugume, Commissioner Geological Surveys Department*

Location: *Countrywide*

Total Project Value (Billions) *823164970.0346855*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Uganda possesses a wealth of minerals due to its diversified geology that is dominated by old rocks up to 3,100 million years and this is favorable geology for discovery of world class mineral deposits. The currently known metallic mineral resources are beryllium, bismuth, copper, cobalt, columbite, tantalite, gold, iron, lead, lithium, manganese, platinum group of metals (PGM), rare earth elements (REE), tin, uranium, wolfram and zinc. The industrial minerals include; bentonite, clay, diatomite, dimension stones (granite), feldspar, glass sands, graphite, gypsum, kaolin, kyanite, marble, limestone, mica, phosphate (apatite), pozzolana, salt (rock salt, halite), talc and vermiculite. The country also has gemstones which include: apatite, beryl emerald, aquamarine, heliodor, morganite, corundum (ruby, blue sapphire), fluorite, garnet, opal, quartz (amethyst, rose), topaz, tourmaline and zircon.
To date, not all the quantities of the mineral resources are known with certainty. The available data on quantities of some of the minerals is as follows; iron ore reserves that stand at over 350 million tonnes of confirmed reserve with a resource base of over 1 billion tonnes inferred; marble reserves in Karamoja stand at over 1 billion tonnes, gold reserves in Busia stand at 12 million ounces, graphite reserves in Kitgum stand at 1.7 billion tonnes, Rare Earth Elements (REE) stand at 300 million tonnes of proven reserves and 700 million tons of indicated reserves in Makuutu Buwaaya, kaolin and bentonite reserves in Kaiso Tonya stand at an estimated 1.3 billion tonnes and inferred Nickel reserves in Kitgum stand at 1 billion tonnes.
Under the Sustainable Management of Mineral Resources Project (SMMRP) implemented from 2004 2012, 18 new mineral potential targets were identified through interpretation of high resolution magnetic, electromagnetic and radiometric data generated from airborne geophysical surveys. The new targets were subjected to limited geological mapping; geo

Objectives:

To increase the exploitation and value addition to selected mineral commodities for job rich industrialization from two to eight industries

Expected Outputs:

Output 1: Geochemical survey equipment and regional geochemical data acquired by 2028.
Output 2: Sample storage and sample preparation facility constructed and equipped by 2028.
Output 3: High resolution and detailed geological, geochemical and geophysical exploration data of anomalies for mineral targets acquired by 2028.
Output 4: Mineral deposits evaluated (quantified), classified and promoted by 2028
The output will involves procurement of relevant ore deposit modelling software and modelling of identified mineral deposits basing on internationally recognized mineral classification/reporting code.
Output 5: A state of the art national geological specimen repository constructed, equipped, staffed and commissioned by 2028.
Output 6: Bank of Certified Reference Materials for different mineral matrixes and geological materials of the country established by 2028.
Output 7: Capacity building undertaken in specialized fields of Geosciences and specimen management by 2028

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project shall be divided into three components namely, national geochemical survey, mineral targets evaluation and classification and construction of a national geological specimen repository. The national geochemical survey and evaluation of mineral targets activities shall generate a lot of samples, which shall first be prepared and temporarily stored in the sample preparation facility at DGSM. After analysis, the remaining samples shall be transferred to the repository. The data from the geochemical surveys shall be processed and interpreted to generate mineral targets for future followup. The repository shall be a storage facility for samples from DGSM exploration activities, mining companies and other geoscientific collections for future reference and research purposes.

Project Achievments:

n/a

Planned activities for FY 2025/26

Procurement and installation of geochemical survey equipment, analytical geochemical survey equipment, relevant software for processing, modelling and managing geochemical data, Training on use of equipment and software for data processing and data interpretation, Collecting of geochemical samples, sample analysis and generation of geochemical mineral targets, Generation of element distribution maps and geochemical anomalies

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.000**	**10.000**	**11.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**10.000**	**11.000**
Total Excluding Arrears	***5.000***	***10.000***	***11.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000.00	0.00	**360,000.00**
221002 Workshops, Meetings and Seminars	100,000.00	0.00	**100,000.00**
221003 Staff Training	100,000.00	0.00	**100,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221010 Special Meals and Drinks	30,000.00	0.00	**30,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1833 Support Uganda Mineral-based Industrialisation Project (SUMIP)			
221011 Printing, Stationery, Photocopying and Binding	150,000.00	0.00	**150,000.00**
222002 Postage and Courier	15,000.00	0.00	**15,000.00**
223004 Guard and Security services	150,000.00	0.00	**150,000.00**
224010 Protective Gear	50,000.00	0.00	**50,000.00**
225201 Consultancy Services-Capital	350,000.00	0.00	**350,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
227001 Travel inland	900,000.00	0.00	**900,000.00**
227004 Fuel, Lubricants and Oils	600,000.00	0.00	**600,000.00**
228002 Maintenance-Transport Equipment	125,000.00	0.00	**125,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000.00	0.00	**120,000.00**
312299 Other Machinery and Equipment- Acquisition	1,200,000.00	0.00	**1,200,000.00**
313229 Other ICT Equipment - Improvement	400,000.00	0.00	**400,000.00**
Grand Total	**5,000,000.00**	**0.00**	**5,000,000.00**
Total Excluding Arrears	**5,000,000.00**	**0.00**	**5,000,000.00**

Project : 1854 The Uganda Geothermal Resources Development Project Phase II

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Eng. Oris Ouma*
Location:	*Pakwach, Hoima, Rubanda, Amuru, and Kasese/Rukungiri Districts*
Total Project Value (Billions)	*249.594*
Internal Rate of Investment (IRR):	*39*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*26574*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2025*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Background:

Uganda has significant potential of geothermal resources associated mainly with the Western Branch of the East African Rift System (EARS) that runs along the border of Uganda with the Democratic Republic of Congo (DRC). Twenty seven (27) geothermal areas have been identified along the border with the DRC, Northern and Eastern Uganda with an estimated thermal generation capacity of 1,500 Mwe. However, this potential is yet to be confirmed due to the lack of detailed surface exploration and resource testing through drilling exploration wells and feasibility studies. Driven by the current climate change and energy security environment, geothermal is a promising power generation option being a low emissions renewable energy suitable for base load electricity generation and direct heat use in industry, agriculture and tourism.

In 2011, the Department commenced implementation of the Uganda Geothermal Energy Resources Development Project Phase I with a focus of undertaking detailed geothermal investigations on four geothermal areas i.e., Katwe Kikorongo (Katwe), Buranga, Kibiro, and Panyimur located in Kasese, Bundibugyo, Hoima, and Pakwach districts respectively. The subsurface (quantification) studies which include drilling of deep exploration well in addition to training of Ugandans in resource assessment were not undertaken.

The Uganda Geothermal Energy Resources Development Project, Phase II will undertake deep exploratory drilling at Kibiro and Panyimur geothermal prospects to quantify the resource; and train technical staff on the various skills necessary to maintain a sustainable geothermal industry. These interventions will derisk the geothermal areas with adequate data and information to guide decision making will attract significant financial support from International Development Partners and hence encouraging/improving private sector participation.

Objectives:

The main objective of the project is to derisk the countrys geothermal resources and attract private sector investment.

Specific Objectives
1. To acquire specialized geothermal data acquisition and analysis tools.
2. To undertake reservoir Characterization of Kibiro and Panyimur geothermal prospects.
3. To cinduct at least two (2) geothermal licensing rounds, and award at least four (4) development licenses.
4. Undertake detailed surface studies of unexplored geothermal areas.

Expected Outputs:

Specialized geothermal data acquisition and analysis tools acquired; Reservoir Characterization of Kibiro and Panyimur geothermal prospects undertaken; At least two (2) geothermal licensing rounds conducted, and at least four (4) development licenses awarded; and Detailed surface studies of unexplored geothermal areas undertaken.

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

The project is intended to derisk the geothermal resources at Kibiro and Panyimur prospect through detailed exploration and quantification. The project shall be divided into three components namely, reservoir characterization, geoscientific studies, and geothermal database.

Reservoir characterization
The reservoir characterization component will involve exploratory drilling and well testing at Kibiro and Panyimur geothermal prospect and will be made up of the following key activities/outputs; Siting the exploratory wells, designing the exploratory wells, Environmental and Social Impact Assessment (ESIA), Construction/repair of the access roads and water supply system, well pad construction, rig installation, drilling, well testing.

Geoscientific studies
The geoscientific studies component will involve the geological surveys and structural mapping, geochemical surveys, and geophysical surveys at Karungu, Okidi, Kabuga/Ihimbo geothermal areas.

Geothermal database
A key aspect of geothermal development is properly gathering, managing and interpreting technical data, as well as maintaining the datas integrity. The data is integrated and evaluated to reduce the technical and financial risk associated with drilling and wellfield development activities. The best exploration risk mitigation is achieved by experienced data interpretation. Therefore, the planning and execution of successful commercial geothermal projects is critically dependent on reliable, trustworthy, and readily accessible data. The geothermal database component shall comprise of design of the geothermal database management system, development of the geothermal database management system, and linking the geothermal database management system with GIS.

Project Achievments:

N/A

Planned activities for FY 2025/26

Conducting detailed surface studies at Karungu Geothermal area in Rubanda Districts; Developing a comprehensive geothermal information system; Siting and designing of four (4) deep exploratory wells at Panyimur Geothermal Prospect in Pakwach District; Conducting promotion events for the countrys geothermal potential; Acquisition of specialized equipment and consumables for geothermal resources exploration; Enhancing staff capacity in geothermal energy resources development; and Implementation of NEMA approval conditions for the Environmental and Social Impact Assessment for drilling of four (4) deep exploration at Panyimur Geothermal Prospect.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**0.000**	**0.000**
Total Excluding Arrears	***1.000***	***0.000***	***0.000***

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Mineral Exploration, Development & Value Addition

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1854 The Uganda Geothermal Resources Development Project Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.00	0.00	**200,000.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221002 Workshops, Meetings and Seminars	100,000.00	0.00	**100,000.00**
221003 Staff Training	80,000.00	0.00	**80,000.00**
222002 Postage and Courier	30,000.00	0.00	**30,000.00**
224005 Laboratory supplies and services	100,000.00	0.00	**100,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	170,000.00	0.00	**170,000.00**
342111 Land - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**0.00**	**1,000,000.00**

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Project : 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention

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

Responsible Officer: *John Friday, Assistant Commissioner, Monitoring and Enforcement*

Location: *Countrywide*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *7/30/2025*

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Background:

While Uganda has a high potential for hydro, geothermal, gas, solar, wind, biogas and thermal energy, power tariffs are high leading to high deforestation and environment degradation due to the demand for fire wood and charcoal. Geothermal, solar and wind energy options are in their infancy and yet electricity is not affordable due to high tariffs and even then many households especially in rural areas are unconnected to the national grid.
While the LPG clean cooking energy is the option of choice due to its availability on the international market, relatively easy transportation and storage, existing industry characteristics of inadequate infrastructure, reach and low volumes has limited LPG usage to less than 1% at Household level and even then mainly in urban areas thus households and indeed Uganda has not reaped the benefits associated to this energy.
The proposed project, which is aligned to Ugandas Development vision, the Third National Development Plan and Energy Sector Development Plan, is expected to boost the LPG industry through making LPG known to households, allaying any associated health and safety concerns, availing starter kits and developing infrastructure that will support national access and usage. Specifically, the first phase of the project will entail the following
Infrastructure Development across the entire value chain
National LPG awareness and promotion campaigns for cooking energy switching
LPG Distribution
The project market area has been defined as Uganda. The demand is derived from the national household survey statistics using historical extrapolation and the Model for Analysis of Energy Demand. The demand for LPG was extrapolated based on the projected economic and demographic characteristics of the target catchment and expected cooking patterns. The project is expected to offer 800,000 households access to LPG clean cooking energy

Objectives:

Infrastructure Development across the entire value chain
National LPG awareness and promotion campaigns for cooking energy switching
LPG Distribution

Expected Outputs:

Main LPG Plant in Kampala Constructed
6 Regional Plants Constructed
One (1) million LPG Cylinders and accessories Distributed
72 LPG Train Wagons Acquired

Technical description of the project:

The project aims to promote the use of Liquefied Petroleum Gas as an alternative energy source

Project Achievments:

Procurement Process for the Kampala LPG Storage Terminal.
Over 54,000 LPG Cylinder kits acquired and distributed

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Construction of the Main LPG Terminal in Kampala, Country wide Media Campaigns for LPG usage promotion, Construction of six regional plants in Hoima, Mbale, Gulu, Arua, Mbarara and Kabarole, Procurement and distribution of three (1) Million cyclinders and accessories, Procurement of 72 train wagons

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**15.000**	**29.000**	**31.300**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.000**	**29.000**	**31.300**
Total Excluding Arrears	***15.000***	***29.000***	***31.300***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
211102 Contract Staff Salaries	40,000.00	0.00	**40,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,200.00	0.00	**100,200.00**
221001 Advertising and Public Relations	100,000.00	0.00	**100,000.00**
221002 Workshops, Meetings and Seminars	220,000.00	0.00	**220,000.00**
221008 Information and Communication Technology Supplies.	21,810.00	0.00	**21,810.00**
221011 Printing, Stationery, Photocopying and Binding	20,438.00	0.00	**20,438.00**
225201 Consultancy Services-Capital	400,000.00	0.00	**400,000.00**
225202 Environment Impact Assessment for Capital Works	800,000.00	0.00	**800,000.00**
225204 Monitoring and Supervision of capital work	92,000.00	0.00	**92,000.00**
227001 Travel inland	103,920.00	0.00	**103,920.00**
227004 Fuel, Lubricants and Oils	101,052.00	0.00	**101,052.00**
312139 Other Structures - Acquisition	11,500,580.00	0.00	**11,500,580.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
312149 Other Land Improvements - Acquisition	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**15,000,000.00**	**0.00**	**15,000,000.00**
Total Excluding Arrears	**15,000,000.00**	**0.00**	**15,000,000.00**

Project : 1611 Petroleum Exploration and Promotion of Frontier Basins

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Frank Mugisha*
Location:	*Countrywide*
Total Project Value (Billions)	*1537582001.9684212*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Following the first commercial discovery of petroleum in Uganda in 2006, Government considered strategies for ensuring efficient and effective management of the petroleum value chain that would lead to prudent development, production and commercialization of the petroleum resources. These strategies included putting in place comprehensive regulatory and institutional frameworks. These included the enacting of the National Oil and Gas Policy in 2008, formulation of the petroleum Upstream and Midstream laws in 2013, formulation of the Petroleum Upstream and Midstream regulations in 2016 and formation of the Petroleum Authority of Uganda and Uganda National Oil Company in 2015.
As a result of the above developments, Government awarded one Petroleum Production Licenses over the Kingfisher field to CNOOC in 2012, five PLs over Mputa Nzizi Waraga, Kasamene Wahrindi, Kigogole Ngara, Nsoga, Ngege fields to Tullow Uganda Operations Pty Ltd in 2016 and three PLs over Ngiri, Jobi Rii and Gunya fields to Total E&P Uganda Ltd in 2016. Likewise, in the First Licensing Round, Government awarded three exploration licenses in 2017 over Ngassa Shallow and Deep plays to Oranto Petroleum Ltd, and Kanywataba area to Armour Energy Ltd.
Further exploration in the new areas using modern and definitive exploration methods is expected to lead to discovery of additional petroleum resources for sustainability of petroleum production.

Objectives:

To acquire 2000sq.Km. of geological and geochemical data and acquire 1000 line km of geophysical data.
To acquire 600line km of speculative 2D seismic data and 600 sq. km of 3D seismic data and interpret the acquired data from the frontier basins and the Albertine Graben respectively.
To promote at least four frontier basins to potential investors.
To conduct at least two petroleum licensing rounds and award six exploration licenses.
To establish a research Center of excellence

Expected Outputs:

2000sq.Km. of geological and geochemical data and 1000 line km of geophysical data.
600line km of speculative 2D seismic data and 600 sq. km of 3D seismic data and interpret the acquired data from the frontier basins
At least four frontier basins promoted to potential investors.
Atleast two petroleum licensing rounds held and award six exploration licenses issued

Technical description of the project:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

The project will involve acquisition, processing, and interpretation of Geological, Geochemical, Geophysical, and speculative seismic data. This will lead discovery of subsurface structural or stratigraphic features with the potential to have entrapped oil or natural gas. The leads will further be explored through 3D airborne gravity gradiometry, 2D and 3D seismic data to mature the leads into drillable petroleum prospects. These further surveys are extremely expensive and are not part of the work program for this project. Instead, the GG and speculative seismic data that will be acquired will be assessed to identify any potential leads. The data will further be packaged to promote the basins to potential investors to acquire acreage and consequently undertake further subsurface data acquisition including airborne gravity gradiometry, 2D and 3D seismic to confirm drillable petroleum prospects on which exploration wells will be drilled to test the existence of oil and gas on the prospects.
The new discoveries made will be flow tested, appraised and volumetric analysis undertaken to confirm the volumes of oil and gas under each discovery. Cumulatively, the target is to establish at least 5 BBL STOIIP from the new discoveries by the end of the project. The discovered volumes will be produced, processed, stored, refined and transported using the established infrastructure.
The speculative seismic surveys will be undertaken in selected basins. The surveys shall be fully funded by speculative companies which will be contracted by Government through competitive bidding. The speculative companies will then sell the data to interested IOCs to recover their costs and thereafter share with Government the profits that will accrue in a format which will be agreed upon in the contract. The targeted governments share of the profits under this kind of arrangement is USD 2 million by the end of the project.

Project Achievments:

Over 2500Km of GGG Data acquired in Karamoja Basin

Planned activities for FY 2025/26

Field acquisition of geological and geochemical data and geophysical data, Processing of the acquired data, basin analysis, petroleum systems analysis and resource assessment , Formulation of model agreements for data acquisition, processing, marketing and sale, Permitting of at least 3 speculative geophysical survey companies, Monitoring of the speculative surveys, Data analysis of the acquired 2D and 3D seismic data, Basin Analysis and petroleum systems modelling and characterization, Detailed resource assessment, Packaging of the existing and newly acquired data on the frontier basins to form priced data, reports and brochures, Exhibition of the data packages at petroleum conferences to showcase the hydrocarbon potential of the basins, Undertake technical and financial cost and benefit analysis on the proposed blocks for the licensing, Review of the Model Production Sharing Agreement , Publicity of the licensing round in international and local media, Bidding processes for the licensing rounds, Due diligence on successful bidders, negotiations and PSA approvals, Collaboration with international research institutions specialized in oil and gas sector, Organization of roadshow conferences to promote the licensing rounds.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections			
Total Funding for Project	**6.000**	**0.000**	**0.000**
Total Excluding Arrears	***6.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1611 Petroleum Exploration and Promotion of Frontier Basins			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	920,000.00	0.00	**920,000.00**
221001 Advertising and Public Relations	60,000.00	0.00	**60,000.00**
221002 Workshops, Meetings and Seminars	120,000.00	0.00	**120,000.00**
221003 Staff Training	400,000.00	0.00	**400,000.00**
221007 Books, Periodicals & Newspapers	30,000.00	0.00	**30,000.00**
221008 Information and Communication Technology Supplies.	70,000.00	0.00	**70,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
221010 Special Meals and Drinks	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	110,000.00	0.00	**110,000.00**
221012 Small Office Equipment	30,000.00	0.00	**30,000.00**
222001 Information and Communication Technology Services.	50,000.00	0.00	**50,000.00**
222002 Postage and Courier	40,000.00	0.00	**40,000.00**
223004 Guard and Security services	30,000.00	0.00	**30,000.00**
223005 Electricity	30,000.00	0.00	**30,000.00**
223006 Water	30,000.00	0.00	**30,000.00**
224005 Laboratory supplies and services	50,000.00	0.00	**50,000.00**
224010 Protective Gear	50,000.00	0.00	**50,000.00**
225101 Consultancy Services	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	250,000.00	0.00	**250,000.00**
227001 Travel inland	490,000.00	0.00	**490,000.00**

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1611 Petroleum Exploration and Promotion of Frontier Basins			
227004 Fuel, Lubricants and Oils	320,000.00	0.00	**320,000.00**
228002 Maintenance-Transport Equipment	100,000.00	0.00	**100,000.00**
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
312423 Computer Software - Acquisition	2,130,000.00	0.00	**2,130,000.00**
Grand Total	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Excluding Arrears	**6,000,000.00**	**0.00**	**6,000,000.00**

Project : 1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II

Implementing Agency:	*017 Ministry of Energy and Mineral Development*
Responsible Officer:	*Dr. Eng. Geoffrey Ogwang*
Location:	*Country wide and cross border*
Total Project Value (Billions)	*1758000966.097856*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*1/3/2028*

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. This includes the infrastructure required for value addition, infrastructure for creation of development linkages to other key sectors and the physical infrastructure required to aid the effective supervision and regulation of oil and gas activities. The National Oil and Gas Policy (2008) of Uganda provides for value addition and development of necessary infrastructure in the oil and gas sector hence the plan to develop an inland refinery, crude export pipeline and Natural gas pipeline.
The Midstream law (The Petroleum Refining, Conversion, Transmission and Midstream Storage Act of 2013) provides for, among other aspects, the development and operation of midstream petroleum infrastructure, especially bulk transportation pipelines and storage facilities.
The discovered resources in the Albertine Graben are currently estimated at a STOIIP of 6.5 billion barrels of oil equivalent with 1.4 billion barrels recoverable and approximately 500 billion cubic feet of gas resources.

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Objectives:

To put in place requisite Midstream petroleum infrastructure to support the commercialization of Uganda's oil and gas resources

Expected Outputs:

Construction of 211km pipeline from Hoima to Mpigi to transport refined products
Construction of a natural gas pipeline to transport natural gas from Tanzania to Uganda and will be buried in the ground
construction of a bulk storage petroleum facility for petroleum products

Technical description of the project:

Construction of 211km pipeline from Hoima to Mpigi to transport refined products
Construction of a natural gas pipeline to transport natural gas from Tanzania to Uganda and will be buried in the ground
construction of a bulk storage petroleum facility for petroleum products

Project Achievments:

FEED for products pipeline concluded
RAP for products pipeline at 74%
Procurement rules for feasibility for natural gas pipeline developed
land acquired for Hoima office in Tanga and consultant to undertake designs procured

Planned activities for FY 2025/26

RAP implementation for storage facilities and attendant infrastructure. Procurement of Project Management consultants for storage facilities Monitoring and supervision of the EPC works of storage facilities Commissioning the storage facility Procurement of a design consultant for Hoima offices Development of the technical designs and BOQs for Hoima offices Procurement of project contractor and supervising consultant for Hoima offices Construction of Hoima offices Equipping and furnishing of Hoima offices Undertake RAP studies for natural gas pipeline Undertake compensation of PAPs along the natural gas pipeline corridor Undertake resettlement of PAPs including acquisition of land for resettlement for natural gas pipeline PAPs Undertake sensitization of PAPs along the natural gas pipeline route Secure land title for the pipeline. Undertake EPC works for natural gas pipeline Complete RAP implementation for the products pipeline Undertake Monitoring and supervision of the EPC works for products pipeline

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**26.959**	**18.502**	**20.753**
Donor Funding for Project	**653.393**	**1,511.986**	**704.808**
Total Funding for Project	**680.352**	**1,530.489**	**725.560**
Total Excluding Arrears	***680.352***	***1,530.489***	***725.560***

Summary Project Estimates by Item:

VOTE: 017 Ministry of Energy and Mineral Development

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1793 Midstream Petroleum Infrastructure Dvelopment Project Phase II			
211102 Contract Staff Salaries	100,000.00	0.00	**100,000.00**
221001 Advertising and Public Relations	700,000.00	0.00	**700,000.00**
221012 Small Office Equipment	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	5,000,000.00	0.00	**5,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,400,000.00	0.00	**1,400,000.00**
225204 Monitoring and Supervision of capital work	1,200,000.00	0.00	**1,200,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	600,000.00	0.00	**600,000.00**
312121 Non-Residential Buildings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312139 Other Structures - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312149 Other Land Improvements - Acquisition	0.00	653,393,457.94	**653,393,457.94**
312212 Light Vehicles - Acquisition	958,675.88	0.00	**958,675.88**
312231 Office Equipment - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
312299 Other Machinery and Equipment- Acquisition	300,000.00	0.00	**300,000.00**
342111 Land - Acquisition	11,000,000.00	0.00	**11,000,000.00**
Grand Total	**26,958,675.88**	**653,393,457.94**	**680,352,133.83**
Total Excluding Arrears	**26,958,675.88**	**653,393,457.94**	**680,352,133.83**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1883 Institutional Development for Ministry of Gender, Labor and Social Development

Implementing Agency:	*018 Ministry of Gender, Labour and Social Development*
Responsible Officer:	*Permanent Secretary*
Location:	*Ministry Headquarter and its Institutions*
Total Project Value (Billions)	*1798907111.548538*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The mandate of the Ministry includes overseeing twenty eight (28) institutions that need to be facilitated to effectively perform their duties. These institutions include; 13 children and youth institutions; 14 PWDs institutions. These institutions are in dire need of renovation and construction of the Buildings.

The Ministry is mandated to provide social protection services to the vulnerable groups that include the PWDs, Youth, Women and OVC among others. However, the structures where such protection is provided are dilapidated/ condemned, ill equipped and overcrowded. The Ministry has one (1) reception center at Naguru with over 150 children against the original capacity of 35 children and 99% of them are HIV positive. The center lacks beds, mattresses, bed sheets, washing machine and mosquito nets among others.

Further, in line with the global target of promoting lifelong learning opportunities for all, the Ministry is emphasizing provision of non formal vocational, entrepreneurship and life skills to young people. The Ministry trains a total of 112 youth with disabilities annually in the three (3) vocational centres of Lweza (30); Mpumude (52) and Kireka (30). The trainees are very small in numbers because the institutions do not have the carrying capacity i.e. lack of equipment like modern tailoring machine, carpentry, metal and welding fabrication machines, Cosmetology, motor vehicle, classroom or demonstration centres, as well as training materials among others.
In addition, the Ministry is operating youth skills training centres to equip youth with vocational and lifelong learning skills to increase their employability skills. However, Ntawo is overcrowded and lacks beds and beddings, modern tailoring machines, carpentry, welding and metal fabrication, catering equipment among others. The others including Kabarye are not functional due to many factors.

Objectives:

i. To retool and equip the Ministry (MGLSD) and its institutions to be able to deliver on its mandate.
ii. To secure land for the institutions.
iii. To strengthen operational efficiency and management of the Ministry and its institutions.

Expected Outputs:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

i. Assorted Equipment/machinery Procured
ii. Transport Equipment Procured.
iii. Assorted Furniture and fittings Procured
iv. Ministry Land secured
v. Social development integrated management information system developed.

Technical description of the project:

The objective of the project is to enhance the capacity of the Ministry of Gender, Labour, and Social Development and its 28 affiliated institutions, to protect and empower the vulnerable groups in Uganda to harness their socio economic potential to improve their wellbeing.

The Project will:
i. Equip and retool the Ministry and 28 institutions (Children, Youth and Rehabilitation Centres) with special machines and tools in order to deliver on the mandate of social development.
ii. Provide logistical support to the Ministry and its Institutions.
iii. Provide transport equipment for service delivery and administration of juvenile justice.
iv. Secure land of the Ministry and its institutions.
v. Strengthen systems to effectively plan and manage Programmes for Social Development.

Project Achievments:

i. Investment in Information Communication and technology (ICT) was undertaken. Specifically, a Network Cyber security Intrusion Detection and Monitoring System was installed, configured and deployed; Re cabling of the local area network at the Ministry headquarters was undertaken; servicing and repair of ICT equipment undertaken; Assorted ICT Equipment (39 desktop computers with uninterrupted power supply, 30 laptops, 30 printers, CCTV Cameras, 320 antivirus licenses; 3 heavy duty printers and 9 heavy duty copiers) procured for the Ministry.
ii. Mobuku Youth Skills Centre was renovated and equipped with furniture (chairs, desks), beddings, eco friendly kitchen and kitchen ware. The centre is now operational and a total of over 100 youths have since graduated with various skills.
iii. 13 air conditioners for Ministers Offices, boardrooms, server rooms, mini boardrooms and three (3) offices were installed and serviced. In additional, One (1) station wagon for a retiring judge of the Industrial Court was procured.
iv. Furniture and fittings have been procured for the Ministry and its institutions.

Planned activities for FY 2025/26

i. Procure assorted Equipment/machinery. ii. Procure transport equipment. iii. Procure Motor Cycles. iv. Procure assorted furniture and fittings.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.313**	**2.947**	**3.242**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.313**	**2.947**	**3.242**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 01 Adminstration, Planning and support services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***1.313***	***2.947***	***3.242***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1883 Institutional Development for Ministry of Gender, Labor and Social Development			
211102 Contract Staff Salaries	396,200.00	0.00	**396,200.00**
212101 Social Security Contributions	39,620.00	0.00	**39,620.00**
221003 Staff Training	60,000.00	0.00	**60,000.00**
221008 Information and Communication Technology Supplies.	60,000.00	0.00	**60,000.00**
221012 Small Office Equipment	80,000.00	0.00	**80,000.00**
228002 Maintenance-Transport Equipment	77,064.07	0.00	**77,064.07**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
312221 Light ICT hardware - Acquisition	90,000.00	0.00	**90,000.00**
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	**30,000.00**
313111 Residential Buildings - Improvement	400,000.00	0.00	**400,000.00**
Grand Total	**1,312,884.07**	**0.00**	**1,312,884.07**
Total Excluding Arrears	**1,312,884.07**	**0.00**	**1,312,884.07**

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Project : 1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Everest Tumwesigye*

Location: *Countrywide*

Total Project Value (Billions) *185367057.93606287*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The development planning is anchored among other pillars on social transformation of communities which underpins context of poverty, human rights, development, social work and social protection levels. These good aspirations however have been hampered by negative attitudes and mindset of citizens to appreciate and respond to problems that affect them.
During the implementation of NDP II public sector was characterized by low enforcement of critical reforms and innovation; inappropriate procurement procedures, processes and management; corruption; conflicting, over lapping and duplication of mandate; low levels of productivity, noncompliance with service delivery standards where available; and low motivation and remuneration compounded by the poor mindset and negative attitudes.
In addition weak and limited sub national institutional and technical capacity to plan and deliver on mandated services coupled with limited fiscal space and inadequate public service standards were key constraining factors to achievement of the NDP I objectives.
Literacy plays a crucial role in determining the rate of social transformation. Literacy is defined as the ability to read, write and numerate with understanding. Therefore, aspects of social development among others, literacy is critical for comprehensive integrated development as envisioned in the Visions 2040 and National Development Plan II. However, a substantial number of Ugandans are not fully participating in the development process and the majority of these 11,480,000 (28 percent of Ugandans) as per UNHS 2019/20 are non literate which exacerbates the situation, directly impacting on the development process.
Efforts towards mobilizing and empowering individuals, households, communities and citizens to get involved in development interventions of government, and other agencies as well their own development initiatives dates back since independence. This was intended to promote socio economic wellbeing of community

Objectives:

i. To enhance adult learners literacy and numeracy skills and their application for socio economic transformation.
ii. To improve infrastructure for integrated adult and life long learning.
iii. To strengthen institutional capacity to deliver adult learning and education programme.

Expected Outputs:

i. Rural Training Centers physical infrastructure renovated.
ii. Community Learning Centres physical infrastructure renovated.
iii. Community Empowerment Group learners enrolled and graduate from the ICOLEW learning cycles.
iv. Sets of assorted furniture and equipment for the CEGs, CLC s& RTCs procured and distributed.
v. Facilitators adequately trained in ICOLEW methodology.
vi. Learning and instructional materials developed and acquired.
vii. Transport equipment procured to local governments.
viii. Programme Management and Implementation supported.
ix. Programme reviewed and Evaluated.

Technical description of the project:

The Implementation strategy of SUICOLEW will follow the decentralization policy and structures with clearly laid down approved Guidelines. The project will be implemented under three (3) main components namely: Community infrastructure establishment, Literacy and numeracy skills acquisition and enhancement and Systems strengthening and institutional capacity development.

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

i. Integrated Community Learning for Wealth Creation Programme implemented in six (6) LGs of Namayingo, Iganga, Nwoya, Mpigi, Mityana and Rukungiri.
ii. A total of 5,603 learners (1,303 male and 4,300 female) enrolled are competent in reading and writing in their respective local languages and practice basic numeracy in their everyday life.
iii. VSLAs, has inculcated culture of savings, borrowing and investing loans into productive activities. Over the last three years adult learners cumulatively saved Shs421,200,700.
iv. Improvement in literacy levels.

Planned activities for FY 2025/26

i. Procure contractors for renovations and upgrade works of RTCs. ii. Carry out renovations & upgrade works of RTCs buildings. iii. Procure contractors for CLCs renovations & upgrade works. iv. Carry out renovations & upgrade works of CLCs buildings. v. Mobilise community to form and participate in CEGs. vi. Map ALE partners. vii. Conduct monthly Facilitators meetings. viii. Conduct Assessment of Learners. ix. Procure & distribute equipment, tools & learning materials to CLCs. x. Procure & distribute equipment, furniture & materials to RTCs. xi. Procure kits (equipment and tools) for CEGs/Facilitators. xii. Identify & recruit CEG Facilitators. xiii. Train Trainers on ICOLEW methodology. xiv. Train CEG facilitators. xv. Conduct community situational analyses. xvi. Purchase bicycles to Facilitators. xvii. Purchase motorcycles for districts. xviii. Purchase motor vehicles for programme secretariat. xix. Develop MIS. xx. Conduct Periodic support supervision & monitoring. xxi. Conduct Mid Term review. xxii. Conduct end of programme evaluation.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.250**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.250**	**0.000**	**0.000**
Total Excluding Arrears	***1.250***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)			
221002 Workshops, Meetings and Seminars	174,899.14	0.00	**174,899.14**
227001 Travel inland	93,600.00	0.00	**93,600.00**
227004 Fuel, Lubricants and Oils	47,142.86	0.00	**47,142.86**

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 02 Community Mobilisation, Culture and Empowerment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1843 Support to Integrated Community Learning for Wealth Creation (SUICOLEW)			
228002 Maintenance-Transport Equipment	59,358.00	0.00	**59,358.00**
312235 Furniture and Fittings - Acquisition	175,000.00	0.00	**175,000.00**
313121 Non-Residential Buildings - Improvement	700,000.00	0.00	**700,000.00**
Grand Total	**1,250,000.00**	**0.00**	**1,250,000.00**
Total Excluding Arrears	**1,250,000.00**	**0.00**	**1,250,000.00**

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Project : 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Implementing Agency: *018 Ministry of Gender, Labour and Social Development*

Responsible Officer: *Aggrey David Kibenge*

Location: *Countrywide*

Total Project Value (Billions) *185367057.93606287*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2022*

Completion Date: *6/30/2027*

Background:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

GoU is implementing the Generating Growth Opportunities and Productivity of Women Enterprises (GROW) Project to increase access to entrepreneurial services that enable female entrepreneurs to grow their enterprises in targeted locations, including those in Refugee Hosting Districts.
The project became effective on 20 January 2023, and is expected to conclude on 31 December 2027.
It is funded by a grant from the World Bank (IDA 19) to the tune of USD217 million, which includes USD 40 million specifically designated for refugees and host communities.
The eligibility criteria for accessing GROW Project services are:
i. Women entrepreneurs with micro and small businesses which have existed for at least two (2) years.
ii. Employees in women owned businesses.
iii. Male entrepreneurs in women owned enterprises, specifically where women have 51% of the ownership.
iv. Ugandan with National Identity Cards and registered Refugees.
v. 18 years and above.

Objectives:

i. To empower women entrepreneurs by enhancing their competence and confidence through hands on experience in successful enterprises.
ii. To expand women access to apprenticeships in high demand careers across various industries, including those where women are traditionally underrepresented.
iii. To enhance skills acquisition for improved employability as a way of facilitating women transition to jobs in growing enterprises, including those traditionally dominated by males.

Expected Outputs:

1A: Support for the creation and strengthening of Women platforms, community mobilization, and mindset change.
1B: Support for core Business Development for micro and small enterprises (Core training courses).
1C: Support for trade/sector specific skills.
1D: Women Entrepreneurship Work Placement/Apprenticeship Program
2A: Grant support for micro enterprises through business plan competition
2B: Facilitating access to credit for enterprise growth.
2C. Sustainable loan products and processes for Women entrepreneurs.
3A: Multipurpose service and production facilities to boost women Enterprise productivity.
3B: Enabling access to gender inclusive workplace infrastructure.
4A: Project Management Support for High Quality Implementation at MGLSD.
4B: Project Management Support for High Quality Implementation at PSFU.
4C. Policy Innovation and Evidence Generation.

Technical description of the project:

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Component 1: Support for Women Empowerment and Enterprise Development Services.
This component focuses on the provision of enterprise development services for women through training (technical, life skills, digital), business advisory services, and enhanced networks for women through platforms that facilitate market linkages and value chain development and seek to change negative social norms that prevent women from engaging in business activities.

Component 2: Access to Finance for Women Entrepreneurs.
This component facilitates access to finance for women entrepreneurs to transition from micro enterprises to small and medium enterprises. This component will address the key constraint of access to larger scale finance for women entrepreneurs to expand their businesses.

Component 3: Enabling Infrastructure and Facilities for Women Enterprise Growth and Transition.
This will support investments in infrastructure and facilities that address constraints women face in expanding and growing their MSMEs including common user facilities and childcare facilities to ensure that women have access to economic and social infrastructure.

Component 4: Program management support, policy innovation, and evidence generation.
This component aims at strengthening the capacity of government institutions to deliver a coordinated and high quality package of support to the targeted beneficiaries and supports policy innovation and evidence generation on constraints that impede women economic empowerment.

Project Achievments:

Government approved Shs120.0Billion under the GROW Project for disbursement to the six (6) commercial banks of DFCU, Centenary, Post Bank, Finance Trust Bank, Stanbic Bank and Equity Bank. As at 31st December 2024, participating banks had lent out Shs50.2billion to 2,175 beneficiaries across 86 districts and cities nationwide, with an average loan amount of Shs23,091,721. Of the 2,175 beneficiaries, a total of 1,629 women representing 75% received loans in the range of Shs 4 to 20 million. For most of the beneficiaries that have received the loan, 43.5% are engaged in Trade and Commerce, 25.4% are engaged in Agriculture and Agribusiness, 11.6% are in Construction and Engineering, among others.

Planned activities for FY 2025/26

i. Finalize procurement and contracting of a capacity building firm to support WEP operations in Northern Uganda. ii. Sign the MoU with Enterprise Uganda and MUBS. iii. Review of the Social Safeguards Capacity of the Ministry. iv. Disburse Grants for GROW beneficiaries.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**138.366**	**77.538**	**23.559**
Total Funding for Project	**138.366**	**77.538**	**23.559**
Total Excluding Arrears	***138.366***	***77.538***	***23.559***

VOTE: 018 Ministry of Gender, Labour and Social Development

Programme: 12 Human Capital Development

Vote Function: 04 Labour and Employment services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
211102 Contract Staff Salaries	0.00	2,400,000.00	**2,400,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	500,000.00	**500,000.00**
212101 Social Security Contributions	0.00	317,229.14	**317,229.14**
221001 Advertising and Public Relations	0.00	1,000,000.00	**1,000,000.00**
221002 Workshops, Meetings and Seminars	0.00	13,633,184.82	**13,633,184.82**
221003 Staff Training	0.00	2,000,000.00	**2,000,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	2,798,359.14	**2,798,359.14**
223003 Rent-Produced Assets-to private entities	0.00	900,000.00	**900,000.00**
225101 Consultancy Services	0.00	104,752,961.72	**104,752,961.72**
227001 Travel inland	0.00	7,498,798.00	**7,498,798.00**
227002 Travel abroad	0.00	2,000,000.00	**2,000,000.00**
227004 Fuel, Lubricants and Oils	0.00	300,000.00	**300,000.00**
312221 Light ICT hardware - Acquisition	0.00	150,258.72	**150,258.72**
312231 Office Equipment - Acquisition	0.00	63,454.45	**63,454.45**
312235 Furniture and Fittings - Acquisition	0.00	51,427.46	**51,427.46**
Grand Total	**0.00**	**138,365,673.45**	**138,365,673.45**
Total Excluding Arrears	**0.00**	**138,365,673.45**	**138,365,673.45**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Mr Magezi Ndamira*
Location:	*North East and South*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2027*

Background:

The FIEFOC 2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes

Objectives:

To improve household incomes food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4038ha
construct 50Kms of access roads

Technical description of the project:

The Project comprises three major components namely
1 Agriculture Infrastructure Development
2 Agribusiness Development
3 Integrated Natural Resources Management

Project Achievments:

The project has developed Five medium sized irrigation schemes across the country namely Mubuku II 480ha in Kasese District Doho II 1200ha in Butaleja District Sustainable Resource recovery approaches and business models piloted in Ishongororo Kamuli Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli
Trainings on crosscutting issues of Environment and Climate Change Gender and Equity good governance malaria prevention and HIV AIDS conducted OandM support and capacity building carried out in Ishongororo and Kamuli Site meeting technical backstopping monitoring and supervision conducted in Kyenjojo Construction of Kyenjojo FSTP Engineering designs under development for 2 towns Dokolo and Moroto Construct public or institutional toilets in Kyenjojo Improvement works made to FSTPs in Ishongororo and Kamuli Land purchased in project towns FSM services management model developed
storage volume created is 11point19 million cubic meters

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Remedial works functionality improvements and technical backstopping for Mubulu II Doho I Olweny Wadelai Ngenge and Agoro irrigation schemes Conducting Apiculture scoping surveys in the catchment districts conducted Conducting horticulture scooping exercises within the targeted catchment of Sipi Namalu and Unyama irrigation schemes conducted Training Horticulture farmers and other value chain actors on Good Agronomic Practices preconstruction activities land acquisition transforming to irrigated agriculture attitude change introduction of new key players identification of CSOs Identification of CSOs Training of farmers on grievance handling and procedures of reporting grievances

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.410**	**6.781**	**1.987**
Donor Funding for Project	**107.630**	**48.405**	**77.851**
Total Funding for Project	**114.040**	**55.185**	**79.839**
Total Excluding Arrears	***114.040***	***55.185***	***79.839***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	650,000.00	**700,000.00**
221001 Advertising and Public Relations	0.00	97,000.00	**97,000.00**
221002 Workshops, Meetings and Seminars	60,675.00	495,629.00	**556,304.00**
221003 Staff Training	0.00	336,500.12	**336,500.12**
221007 Books, Periodicals & Newspapers	0.00	44,000.00	**44,000.00**
221008 Information and Communication Technology Supplies.	0.00	156,000.00	**156,000.00**
221009 Welfare and Entertainment	0.00	203,120.00	**203,120.00**
221011 Printing, Stationery, Photocopying and Binding	8,004.00	26,454.60	**34,458.60**
221012 Small Office Equipment	0.00	13,582.16	**13,582.16**
225101 Consultancy Services	131,793.00	4,096,768.30	**4,228,561.30**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
225201 Consultancy Services-Capital	600,000.00	8,026,402.94	**8,626,402.94**
225202 Environment Impact Assessment for Capital Works	100,000.00	262,256.74	**362,256.74**
225204 Monitoring and Supervision of capital work	868,796.00	2,237,164.00	**3,105,960.00**
227001 Travel inland	0.00	350,000.00	**350,000.00**
227002 Travel abroad	0.00	382,225.60	**382,225.60**
227004 Fuel, Lubricants and Oils	107,000.00	416,542.84	**523,542.84**
228002 Maintenance-Transport Equipment	76,333.00	529,513.00	**605,846.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	370,335.00	**370,335.00**
312139 Other Structures - Acquisition	404,929.00	88,936,505.70	**89,341,434.70**
342111 Land - Acquisition	4,002,470.00	0.00	**4,002,470.00**
Grand Total	**6,410,000.00**	**107,630,000.00**	**114,040,000.00**
Total Excluding Arrears	**6,410,000.00**	**107,630,000.00**	**114,040,000.00**

Project : 1523 Water for Production Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner- Water for Production*

Location: *Countrywide*

Total Project Value (Billions) *529.63*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project is a combination of a number of stand alone sub projects and multiple interventions which include; construction/ rehabilitation of surface water reservoirs, bulk water supply systems, small, medium and large scale irrigation schemes, development of windmill powered watering systems, procurement of earth moving equipment to support construction of individual valley tanks. These are accompanied by the establishment of sustainable management systems for all water for production facilities constructed across the country. Due to escalating demands for water for production countrywide, the Ministry intends to implement the Water for Production Phase II Project to build on achievements attained by the project during the Phase I. In the feasibility studies typical scenarios considered explore the possibility of installing simple rainwater harvesting structures collecting water from rooftops, as well as ground water development. In most cases, the potential of these sources is usually low for agricultural water demands, compared to the water volumes that can be realised with the construction of valley tanks/ earth dams. Utilisation of the MWE earth moving equipment for construction of valley tanks has proved a cheaper development option as opposed to large valley tank sub projects. Priority is usually given to naturally existing surface water sources like lakes and rivers and gravity fed water supply systems as opposed to pumping for bulk water transfer sub projects. In developments where pumping is necessary, priority is given to renewable energy options such as solar energy or utilisation of windmills in places with sufficient wind energy. Naturally existing water resources are also typically given priority for development of irrigation schemes. Creation of reservoir storage from these natural water resources is preferred for medium and large scale irrigation schemes compared to run off river abstraction.

Objectives:

1. To create storage of water for productive use in irrigation, livestock, domestic, aquaculture and rural industry.
2. To establish bulk water supply systems to transfer water for production from areas of plenty to areas of scarcity.
3. To develop small, medium and large irrigation schemes across the country.
4. To provide source protection for water for production facilities.
5. To establish sustainable management systems on water for production facilities.
6. To provide technical support to Line Ministries, Local Governments and other private sector players

Expected Outputs:

Construction / Rehabilitation of Water for production infrastructure and facilities Project Management

Technical description of the project:

The project is designed with the aim of increasing the provision of Water for Production (WfP) facilities through establishing new bulk water systems for multipurpose use (dams, water abstraction, transmission and distribution to industrial zones and other points of use) .

Project Achievments:

Constructed Rwengaaju Irrigation scheme in Kabarole District increasing on irrigable area by 116 hectares. The main enterprises are horticulture and the project has benefitted over 500 farmers; Reconstructed Mabira earth dam in Mbarara District restoring a water storage capacity of 1.2 million cubic meters. The earth dam has also been used to develop an irrigation scheme of 25 acres serving 200 farmers; Constructed a livestock watering facility for Nakayonza in Nakasongola District; Using Ministry Equipment, the Project has constructed Six (6) communal valley tanks. These have served 7,524 heads of cattle in the Central Region; Rehabilitated One (1) Valley Tank in Mubende District increasing water availability for livestock production; Procured Four (4) Sets of Earth moving Equipment units (Excavators, Bulldozers, Dump trucks and Low beds). These have been used in construction of communal and individual valley tanks.
Construction of Kyenshama earth dam in Mbarara District is at 95 percent cumulative progress; Construction of Kawumu Irrigation scheme in Luweero District is at 75percent cumulative progress; Formulation of a National Irrigation Masterplan for Uganda is at 30percent progress; Preparation of Design manual for Water for Production infrastructure is at 80percent progress.

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Design and Supervision of Water for Production Infrastructure and Facilities. Construction/Reconstruction of Earth dams and associated local reticulation water systems. Construction/Rehabilitation of Medium & Large Scale Irrigation Schemes. Construction of Bulk Water supply schemes. Supervision and Monitoring of WfP activities. Procurement and O&M of Earth Moving Machinery for construction of individual Valley Tanks. Development of Institutional Arrangements and Implementation Support for Establishment of Farmer Based institutional Management. Operation and Maintenance for Water for Production Infrastructure and Facilities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**19.080**	**17.020**	**18.722**
Donor Funding for Project	**2.000**	**0.000**	**0.000**
Total Funding for Project	**21.080**	**17.020**	**18.722**
Total Excluding Arrears	***21.080***	***17.020***	***18.722***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1523 Water for Production Phase II			
211102 Contract Staff Salaries	765,421.68	0.00	**765,421.68**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.00	0.00	**150,000.00**
212201 Social Security Contributions	77,076.17	0.00	**77,076.17**
221001 Advertising and Public Relations	60,000.00	0.00	**60,000.00**
221003 Staff Training	54,000.00	0.00	**54,000.00**
221008 Information and Communication Technology Supplies.	36,000.00	0.00	**36,000.00**
221009 Welfare and Entertainment	15,000.00	0.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	26,250.00	0.00	**26,250.00**
221012 Small Office Equipment	9,085.20	0.00	**9,085.20**
222001 Information and Communication Technology Services.	18,000.00	0.00	**18,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1523 Water for Production Phase II			
223004 Guard and Security services	50,000.00	0.00	**50,000.00**
223005 Electricity	30,100.00	0.00	**30,100.00**
223006 Water	19,600.00	0.00	**19,600.00**
224004 Beddings, Clothing, Footwear and related Services	5,500.00	0.00	**5,500.00**
225201 Consultancy Services-Capital	1,750,000.00	2,000,000.00	**3,750,000.00**
225204 Monitoring and Supervision of capital work	236,401.13	0.00	**236,401.13**
227001 Travel inland	62,400.00	0.00	**62,400.00**
227004 Fuel, Lubricants and Oils	194,000.00	0.00	**194,000.00**
228002 Maintenance-Transport Equipment	196,000.00	0.00	**196,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	**20,000.00**
312139 Other Structures - Acquisition	13,305,165.82	0.00	**13,305,165.82**
342111 Land - Acquisition	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**19,080,000.00**	**2,000,000.00**	**21,080,000.00**
Total Excluding Arrears	**19,080,000.00**	**2,000,000.00**	**21,080,000.00**

Project : 1559 Drought Resilience in Karamoja Sub-Region Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner Water for Production*
Location:	*Karamoja sub region*
Total Project Value (Billions)	*113.56*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Background:

Karamoja sub region belongs to the arid and semi arid lands (ASALs) in the Horn of Africa and has increasingly been affected by climate change. As a result, the demand for water for multipurpose use has continued to rise on account of the escalating effects of climate change and increasing population pressure. The water scarcity is worsened by the fact that South Sudan and Kenya bordering Karamoja have a much drier climate than Karamoja.

Objectives:

To improve the resilience of the population of Karamoja sub region to drought events and climate change impacts

Expected Outputs:

Water storage infrastructure for livestock, agriculture and human consumption constructed; Sustainable Management for the Projects Infrastructure and facilities Established; Environmental and Watershed Management of the storage reservoir catchments conducted

Technical description of the project:

The project proposes concrete intervention measures as well as the design and plan of a programme to strengthen drought resilience and coping mechanisms of the vulnerable population in Karamoja.

Project Achievments:

Constructed Seven (7) Valley Tanks of Loteteleit, Itanya Loyoro Kanyikwar, Longorikipii, Lochurutu, Arengetekai, Lokipworanaron, Karengese in the Districts of Kotido, Karenga, Nabilatuk, Kaabong and Nakapiripirit; Rehabilitated Two (2) Valley Tanks of Katukumwok and Puno in the Districts of Amudat and Abim respectively. Total cumulative storage created is 160,000 cubic metres serving 26,600 livestock units; Constructed Three (3) Solar Powered Irrigation Schemes of Moruese Naro, Loteteleit and Katotin in the Districts of Karenga, Kotido and Amudat respectively increasing irrigable area by 26 acres

Planned activities for FY 2025/26

Training, capacity building and forming management committees for completed and ongoing WfP facilities. Implementing Water catchment measures for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub region. Implementing Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub region. Carrying out Environment and Social Impact Assessement (ESIA) and Livelihood Restoration Plan (LRP), surveying land, mapping and determining project boundaries for Water for Production (WfP) sites and buffer zones. Procuring Management Consultant for Drought Resilience Project in Karamoja Sub region. Implementing Water source protection measures in the immediate catchment of Three (03) Water for Production (WfP) facilities in the districts of Amudat, Kotido and Kaabong. Implementing Planning, design and supervision services for the Drought Resilience project in Karamoja Sub region. Conducting Socioeconomic baseline survey for Drought Resilience project in Karamoja Sub-region. Offering Operation and Maintenance (O&M) support for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub region.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**6.610**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**8.610**	**0.000**	**0.000**
Total Excluding Arrears	***8.610***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1559 Drought Resilience in Karamoja Sub-Region Project			
211102 Contract Staff Salaries	160,000.00	100,000.00	**260,000.00**
212201 Social Security Contributions	16,000.00	0.00	**16,000.00**
221001 Advertising and Public Relations	4,000.00	20,000.00	**24,000.00**
221002 Workshops, Meetings and Seminars	0.00	75,000.00	**75,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
222001 Information and Communication Technology Services.	5,000.00	0.00	**5,000.00**
223003 Rent-Produced Assets-to private entities	55,000.00	0.00	**55,000.00**
223004 Guard and Security services	35,000.00	0.00	**35,000.00**
223005 Electricity	4,000.00	0.00	**4,000.00**
223006 Water	6,000.00	0.00	**6,000.00**
224004 Beddings, Clothing, Footwear and related Services	10,000.00	0.00	**10,000.00**
225201 Consultancy Services-Capital	800,000.00	2,432,280.00	**3,232,280.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	400,000.00	**400,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
227001 Travel inland	50,000.00	0.00	**50,000.00**
227004 Fuel, Lubricants and Oils	45,000.00	0.00	**45,000.00**
228002 Maintenance-Transport Equipment	30,000.00	0.00	**30,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	**10,000.00**
228004 Maintenance-Other Fixed Assets	50,000.00	0.00	**50,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1559 Drought Resilience in Karamoja Sub-Region Project			
312139 Other Structures - Acquisition	0.00	3,582,720.00	**3,582,720.00**
342111 Land - Acquisition	550,000.00	0.00	**550,000.00**
Grand Total	**2,000,000.00**	**6,610,000.00**	**8,610,000.00**
Total Excluding Arrears	**2,000,000.00**	**6,610,000.00**	**8,610,000.00**

Project : 1661 Irrigation For Climate Resilience Project Profile

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner Water for Production*

Location: *Kabuyanda in Isingiro district, Matanda in Kanungu district, Agoro in Lamwo district, Olweny in Lira district, Nyimur in Lamwo district, Amagoro in Tororo district, Mukono district, Wakiso district and Mpigi district*

Total Project Value (Billions) *425.545*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Agriculture and livestock production is the mainstay for the Ugandan economy contributing to 49% of the GDP and employing 80percent of the population (Water and Sanitation Sector Performance Report, 2006). Development in Agricultural Sector has stagnated due to total dependence on rainfall which has become unreliable since the 1970s. Most parts of Uganda have received below average rainfall in the past 3 years. The annual rainfall ranges between 500mm in the semiarid areas and 2000mm in some parts of Lake Victoria crescent. Due to the global effects of climate change, the water resources available for agricultural production are dwindling. There is therefore the need to harness water resources and supplement rainfed agriculture to increase agricultural production and food security. Currently the agricultural production in Uganda is overly dependent on rain. This conventional rainfed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and productivity and reduces livelihood revenues accruing from the agricultural sector. Over 80percent of people in Uganda live in rural areas and depend on rain fed agriculture that is prone to the impacts of climate variability, making Ugandas economy and the well being of its people tightly bound to climate. Water demand for irrigated agriculture is expected to grow exponentially in coming years as climate change perpetuates unreliable rainfall patterns. Securing availability of water for agriculture will guarantee food security and the livelihood of the residents, including the most vulnerable groups. Upscaling irrigated agriculture in Uganda is therefore crucial.

Objectives:

Provide farmers with access to Irrigation and other Agricultural services
Establish management arrangements for Irrigation service delivery.
Improved incomes, rural livelihoods, food security, climate resilience and Natural Resource Management.

Expected Outputs:

5 km of gravel access roads constructed.
Two (2) Earth dams constructed.
140 Km of transmission and distribution pipeline laid.
9000 ha of new irrigated area created.
1000 ha of reserve forest area created.
7584 farmers organized in functional farmer organizations.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

(i) Irrigation Services
(a) Construction of Kabuyanda irrigation scheme in Isingiro District.
(b) Preparation of Micro Catchment Management Plan for the micro catchment around Kabuyanda Irrigation scheme in Isingiro District was completed.
(c) Restoration of Rwoho Central Forest Reserve in Isingiro District.
(d) RAP implementation for Kabuyanda Irrigation Scheme
(e) Construction of Matanda Irrigation Scheme in Kanungu District
(g) The Valuation Report of: Main pipeline (240No.) and Dam (542No.) areas was approved by the CGV on 14/04/23.
(ii) Support Services for Agricultural Production and Value Chain Development
(a) The contract for provision of agricultural extension services to improve production and productivity in Kabuyanda irrigation scheme was signed on 7th August 2023. Commencement instructions were issued on 27th September 2023.
(b) The contract for consultancy services for value chain development (studies, platforms and linkages) in: Lot 1: Kabuyanda & Matanda was signed on 8th August 2023. Commencement instructions were issued on 27th September 2023.
(c) Procurement for value chain development (studies, platforms and linkages) Lot 2: Olweny and Agoro is ongoing. The contract was cleared by Solicitor General for signature on 29th September 2023.
(d) Procurement for consultancy services for provision of agricultural extension services to improve production and productivity in: Lot 1: Olweny irrigation scheme and Lot 2: Agoro irrigation scheme is ongoing. The draft negotiated contract was submitted to World Bank on 13th October 2023. The contract for Lot 2 was submitted to Solicitor General on 17th October 2023.
(e) Input suppliers in Kabuyanda and Matanda were identified and mapped, the report was shared with the project team and the World Bank.
(iii) Institutional Strengthening and Implementation Support

Project Achievments:

(i) Irrigation Services
(a) Construction of Kabuyanda irrigation scheme in Isingiro District.
(b) Preparation of Micro Catchment Management Plan for the micro catchment around Kabuyanda Irrigation scheme in Isingiro District was completed.
(c) Restoration of Rwoho Central Forest Reserve in Isingiro District.
(d) RAP implementation for Kabuyanda Irrigation Scheme
(e) Construction of Matanda Irrigation Scheme in Kanungu District
(g) The Valuation Report of: Main pipeline (240No.) and Dam (542No.) areas was approved by the CGV on 14/04/23.
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(c) Procurement for value chain development (studies, platforms and linkages) Lot 2: Olweny and Agoro is ongoing. The contract was cleared by Solicitor General for signature on 29th September 2023.
(d) Procurement for consultancy services for provision of agricultural extension services to improve production and productivity in: Lot 1: Olweny irrigation scheme and Lot 2: Agoro irrigation scheme is ongoing. The draft negotiated contract was submitted to World Bank on 13th October 2023. The contract for Lot 2 was submitted to Solicitor General on 17th October 2023.
(e) Input suppliers in Kabuyanda and Matanda were identified and mapped, the report was shared with the project team and the World Bank.
(iii) Institutional Strengthening and Implementation Support

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Surveying access road alignment, Grading of road surface., Excavation of core foundation trench., Excavation of toe drain upstream and downstream embankment., Placement and compaction of clay in layers., Placement and compaction of dam gravel fill from borrow pits., Placement of rip rap for embankment protection., Placement and spread top black soil for grass planting on embankment downstream slope., Excavation of trenches., Laying and jointing of pipes., Backfilling of trenches., Survey of command area., Levelling of command area., Demarcation of farm plots., Installation of onfarm reticulation systems., Mapping and demarcation of forest reserve., Planting of trees., Monitoring tree growth and replanting., Formation of sustainable farmer based management institutions., Uproot existing vegetation in reservoir area.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**23.060**	**24.700**	**10.000**
Donor Funding for Project	**104.887**	**50.844**	**0.679**
Total Funding for Project	**127.947**	**75.544**	**10.679**
Total Excluding Arrears	***127.947***	***75.544***	***10.679***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1661 Irrigation For Climate Resilience Project Profile			
211102 Contract Staff Salaries	0.00	2,402,787.48	**2,402,787.48**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.00	1,089,808.75	**1,179,808.75**
212101 Social Security Contributions	0.00	240,278.75	**240,278.75**
221001 Advertising and Public Relations	20,000.00	70,000.00	**90,000.00**
221002 Workshops, Meetings and Seminars	0.00	508,494.84	**508,494.84**
221003 Staff Training	0.00	200,000.00	**200,000.00**
221009 Welfare and Entertainment	0.00	86,000.00	**86,000.00**
221011 Printing, Stationery, Photocopying and Binding	5,000.00	260,000.00	**265,000.00**
224010 Protective Gear	0.00	150,000.00	**150,000.00**
225101 Consultancy Services	0.00	3,652,754.10	**3,652,754.10**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1661 Irrigation For Climate Resilience Project Profile			
225201 Consultancy Services-Capital	240,000.00	24,759,632.28	**24,999,632.28**
225202 Environment Impact Assessment for Capital Works	0.00	2,162,362.00	**2,162,362.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	592,000.00	**592,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	2,168,752.80	**2,368,752.80**
227001 Travel inland	90,000.00	1,352,500.00	**1,442,500.00**
227004 Fuel, Lubricants and Oils	185,000.00	468,333.33	**653,333.33**
228002 Maintenance-Transport Equipment	50,000.00	314,866.67	**364,866.67**
312139 Other Structures - Acquisition	0.00	61,786,378.69	**61,786,378.69**
312219 Other Transport equipment - Acquisition	0.00	920,000.00	**920,000.00**
312229 Other ICT Equipment - Acquisition	0.00	185,000.00	**185,000.00**
312235 Furniture and Fittings - Acquisition	0.00	150,000.00	**150,000.00**
312299 Other Machinery and Equipment- Acquisition	0.00	1,367,050.32	**1,367,050.32**
342111 Land - Acquisition	22,180,000.00	0.00	**22,180,000.00**
Grand Total	**23,060,000.00**	**104,887,000.00**	**127,947,000.00**
Total Excluding Arrears	**23,060,000.00**	**104,887,000.00**	**127,947,000.00**

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner Water for Production*
Location:	*Countrywide*
Total Project Value (Billions)	*490.187*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

Agriculture remains the mainstay of Ugandas food security at both the household and national levels, and has been a significant contributor to GDP (24percent), to export revenues (about 48percent) as well as providing a livelihood for over 70percent of the population (UBOS, 2015). Water is a key ingredient in Agricultural production and productivity. Currently the agricultural production in Uganda is overly dependent on rain. This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector. Farmers have continued to grapple under the effects of climate change due to over reliance on rain fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity

Objectives:

Establish Solar Powered Small Scale Irrigation Schemes across the country

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes.
Establishment of sustainable management of the project infrastructure constructed.

Technical description of the project:

The project shall be organised under three main components given below; Component 1: Design and Construction of the Solar Powered Small Scale Irrigation Schemes Establishment of sustainable management of the project infrastructure constructed

Project Achievments:

Of the projected 687No. sites to be developed under the project, the number of active sites is 516No. The distribution of sites per development stage is given below;
Status Number
Sites Completed 145
Sites at Construction Stage 157
Sites at Study Stage 214
Total 516
Main Activities ongoing
i. The contractors field design teams are continuously preparing feasibility reports and detailed designs reports for schemes to be developed.
ii. The Contractors construction teams are undertaking construction activities countrywide. This involves shipment of hydro mechanical equipment (pumps and energy packages), and civil works on sites with approved designs.
iii. The Contractor is also undertaking drilling of boreholes (123No. have been drilled so far) to establish new water sources for the systems to be developed.
iv. Stakeholder engagement on sites to be developed is ongoing.
v. Construction Supervision activities are being undertaken by the Owners Engineer as well as the Ministry teams on ground.

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Surveying access road alignment, Grading of road surface, Excavation of core foundation trench., Excavation of toe drain upstream and downstream embankment., Placement and compaction of clay in layers., Placement and compaction of dam gravel fill from borrow pits., Placement of rip rap for embankment protection., Placement and spread top black soil for grass planting on embankment downstream slope., Excavation of trenches., Laying and jointing of pipes., Backfilling of trenches., Survey of command area., Levelling of command area., Demarcation of farm plots., Installation of on farm reticulation systems., Mapping and demarcation of forest reserve., Planting of trees., Monitoring tree growth and replanting., Formation of sustainable farmer based management institutions., Uproot existing vegetation in reservoir area.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.700**	**0.000**	**0.000**
Donor Funding for Project	**35.980**	**0.000**	**0.000**
Total Funding for Project	**39.680**	**0.000**	**0.000**
Total Excluding Arrears	***39.680***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1666 Development of Solar Powered Irrigation and Water Supply Systems			
221003 Staff Training	10,900.00	0.00	**10,900.00**
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	13,000.00	0.00	**13,000.00**
222001 Information and Communication Technology Services.	2,000.00	0.00	**2,000.00**
225101 Consultancy Services	39,650.00	0.00	**39,650.00**
225201 Consultancy Services-Capital	1,000,000.00	0.00	**1,000,000.00**
225204 Monitoring and Supervision of capital work	500,000.00	0.00	**500,000.00**
227001 Travel inland	301,300.00	0.00	**301,300.00**
227004 Fuel, Lubricants and Oils	205,000.00	0.00	**205,000.00**
228002 Maintenance-Transport Equipment	115,000.00	0.00	**115,000.00**
228004 Maintenance-Other Fixed Assets	100,000.00	0.00	**100,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1666 Development of Solar Powered Irrigation and Water Supply Systems			
312139 Other Structures - Acquisition	1,398,150.00	35,980,000.00	**37,378,150.00**
Grand Total	**3,700,000.00**	**35,980,000.00**	**39,680,000.00**
Total Excluding Arrears	**3,700,000.00**	**35,980,000.00**	**39,680,000.00**

Project : 1787 Water for Production Regional Centre-West Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Kimanzi Gilbert, Eng. Kemigisha Catherine*

Location: *Mbarara, Ntungamo, Bushenyi, Sheema, Buhweju,, Rubanda, Rukiga, Kabarole, Kamwenge, Kitagwenda, Ibanda, Bunyangabu, Kyegegwa, Kasese, Bundibugyo, Kiruhura and Kazo*

Total Project Value (Billions) *99.95*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2029*

Background:

Climate change effects have also worsened the health situation in the growing urban centers without access to adequate water and sanitation infrastructures. The region experiences heavy rainfall that leads to flash floods, resulting into increased pollution of the water sources, hence outbreak of waterborne diseases such as diarrhea, typhoid and cholera in certain parts of the region. Prolonged droughts have also been noted which have affected the ground water levels leading to drying up of boreholes, which further limits access to safe water.

Objectives:

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:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

20 hectares of catchment area for water for production facilities protected

Detailed designs for 4no. medium scale irrigation schemes in Bunyangabu, Rubirizi, Mitooma and Sheema prepared

2 medium scale irrigation schemes in Bunyangabu and Mitoma constructed

Detailed designs for 4 earth dams in Sembabule, Ntungamo, Kazo and Lyantonde prepared

42 Sustainable management institutions for effective utilization of water for production facilities in the Western Region established

3 Earth Dams in Sembabule, Lyantonde and Ntungamo constructed

36 communal valley tanks constructed in selected parishes in the Western region

50 valley tanks of between 2,000 to 5,000 m3 constructed to support farmers increase storage in the Western region
Project Coordination and Management Support

Technical description of the project:

The goal of the project is to contribute to increase in the resilience of smallholder farmers and pastoralists to climate change risks mainly those related to drought by establishment of the appropriate early warning systems and implementation of draft adaptation actions in the project region

Project Achievments:

Procurement of various service providers is on going

Planned activities for FY 2025/26

Development of source protection plans for constructed water for production facilities. Environmental monitoring and compliance follow-ups of source protection plans developed. Awareness creation and training of stakeholders on implementation of source protection plans of water for production facilities. Design and tender documentation of 4No.Medium Scale Irrigation in Bunyangabu, Rubirizi, Mitooma and Sheema districts. Construction of 2 No. medium scale irrigation schemes in Bunyangabu and Mitooma districts. Construction supervision of 2No.Medium Scale Irrigation schemes in Bunyangabu and Mitoma. Design, tender documentation of 4 No. earth dams in Sembabule, Lyantonde, Ntungamo and Kazo/Kiruhura. Establish sustainable management institutions/structures for effective utilization of 3 No. earth dams in the districts of Sembabule, Ntungamo and Lyantonde. Establish sustainable management institutions for effective utilization of the 35 No. communal VTs in selected parishes in the Western region. Establish sustainable management institutions/structures for effective utilization of the 2No. medium scale irrigation schemes in Bunyangabu and Mitoma. Training and capacity building of key stakeholders in sustainable management of the constructed schemes and introduction of farmer to improved agronomic practices. Construction of 3 No. Earth dams in the districts of Sembabule, Ntungamo and Lyantonde. Land acquisition. Construction supervision of 3No.earth dams in Sembabule, Lyantonde and Ntungamo. Design and construction of 36No. Communal valley tanks in selected parishes in the Western region. Maintenance of Specialized machinery and equipment. Support Individual Farmers to create storage on their farms by constructing 50No valley tanks using MWE earth moving equipment. General Administration, Management and Coordination. Acquisition of office and computer supplies and vehicles. Supervision, Monitoring and Evaluation of the ongoing and completed projects.

Project Funding Allocations:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.161**	**5.807**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.161**	**5.807**	**10.000**
Total Excluding Arrears	***4.161***	***5.807***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1787 Water for Production Regional Centre-West Phase II			
211102 Contract Staff Salaries	718,681.66	0.00	**718,681.66**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.00	0.00	**60,000.00**
212101 Social Security Contributions	71,868.17	0.00	**71,868.17**
221001 Advertising and Public Relations	4,000.00	0.00	**4,000.00**
221003 Staff Training	15,000.00	0.00	**15,000.00**
221008 Information and Communication Technology Supplies.	25,000.00	0.00	**25,000.00**
221009 Welfare and Entertainment	30,000.00	0.00	**30,000.00**
221011 Printing, Stationery, Photocopying and Binding	23,000.00	0.00	**23,000.00**
222001 Information and Communication Technology Services.	22,000.00	0.00	**22,000.00**
223004 Guard and Security services	20,000.00	0.00	**20,000.00**
223005 Electricity	23,250.00	0.00	**23,250.00**
223006 Water	9,500.00	0.00	**9,500.00**
225101 Consultancy Services	110,000.00	0.00	**110,000.00**
225201 Consultancy Services-Capital	388,000.00	0.00	**388,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	650,000.00	0.00	**650,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	218,700.18	0.00	**218,700.18**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1787 Water for Production Regional Centre-West Phase II			
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,000.00	0.00	**254,000.00**
312139 Other Structures - Acquisition	1,203,000.00	0.00	**1,203,000.00**
312235 Furniture and Fittings - Acquisition	25,000.00	0.00	**25,000.00**
342111 Land - Acquisition	150,000.00	0.00	**150,000.00**
Grand Total	**4,161,000.00**	**0.00**	**4,161,000.00**
Total Excluding Arrears	**4,161,000.00**	**0.00**	**4,161,000.00**

Project : 1788 Water for Production Regional Centre - North Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner Water for Production*

Location: *Apac Oyam Lira Kwania Dokolo Amolatar Alebtong Kole Otuke Amuru Lamwo Nwoya Omoro Kitgum Pader Gulu Agago Arua Adjumani Koboko Maracha Moyo Pakwach Nebbi Yumbe Zombo Madi okollo Obongi and Terego*

Total Project Value (Billions) *95*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2029*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The WfPRC N Phase II project shall be implemented in line with the parish development model concept and will also build on the achievements of Water for Production Regional Centre North such as increased household incomes and improved livelihoods among beneficiaries of WfP interventions increased access to water for irrigation increased agricultural production and productivity enhanced food security and good nutrition and further contribute to the countrys quest to eradicate poverty in 1440No parishes of Northern Uganda
The project will cover three sub regions of Lango Acholi and West Nile consisting of 29No Districts with total population of 7188139 and poverty levels at an average of 28percent which is above the national average of 20percent with West Nile Sub Region ranking highest at 34percent. The main economic activity in the region is agriculture and the main crops grown include among others millet cassava peas beans sweet potatoes simsim sunflower cotton onions and maize with rice and horticulture irrigated on small scale

Objectives:

Increased area under formal irrigation in the Northern region from 3279 to 3759 hectares by 2027 Increased cumulative water storage the Northern region from 4point605 to 10point055 million cubic meters of water by 2027

Expected Outputs:

Output 1 20 hectares of catchment areas for water for production facilities protected
Output 2 4No detailed designs for medium scale irrigation schemes in Adjumani Agago Otuke and Nwoya prepared
Output 3 40No communal Valley tanks constructed in selected parishes of the Northern region
Output 4 2No Earth dams in Agago and Nwoya constructed
Output 5 Project Coordination and Management Support
Output 6 4No medium scale irrigation schemes in Adjumani Agago Otuke and Nwoya constructed
Output 7 20No Commercial Irrigation development for priority enterprises in selected parishes of the Northern region constructed
Output 8 2No detailed design of Earth dams in Agago and Nwoya prepared
Output 9 46No Sustainable management institutions for effective utilization of water for production facilities established
Output 10 30No valley tanks of between 2000 to 5000 m3 constructed to support farmers increase storage in the Northern region

Technical description of the project:

The WfPRC North Project Phase II shall take responsibility for implementation of the earth dams valley tanks small and medium scale irrigation schemes in Northern Region selected Districts The proposed project areas were selected according to the following criteria
1 Targeting unmet water demand for increasing agricultural production and productivity for key priority enterprises under the AGI programme
2 Farmers demand responsiveness for key enterprises that need boosting in agricultural production and productivity through provision of water for production
3 Contributing to the PDM through providing water for Agricultural production especially by increasing communal and individual water storage through construction of valley tanks
4 Developing medium scale irrigation schemes and earth dams aligned to criteria 1 and 2 and also considering technical feasibility economic viability environmental sustainability and social desirability
Preliminary assessments of the proposed sites shall be carried out by technical staff from the regional office to verify their suitability for proposed construction based on technical considerations potential water uses and Environmental and social considerations.
Subsequently technical staff of the Regional Centre and or consultancy firms shall be procured to undertake feasibility studies and detailed design and supervision of the planned interventions The development of the engineering designs shall follow the guidelines provided in the design manuals of water for production facilities

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Construction of one surface water reservoirs of capacity 10000m3 is at 70percent completion rate in Amuru district
Construction of one surface water reservoirs of capacity 10000m3 is at 40percent completion rate in Adjumani district
One production well sited and drilled for a commercial farmer at Abole in Omoro district
One production well sited and drilled for a commercial farmer at Biacici in Arua district
One production well sited and drilled for a commercial farmer at Amwa village

Planned activities for FY 2025/26

Detailed design of 2No Earth Dams in Agago and Nwoya Construction of 2No earth dams in Agago and Nwoya Design and construction of 40No Communal Valley Tanks in selected parishes of the Northern region Construction of 30No valley tanks to support farmers increase storage in the Northern region Design and tender documentation of 4No Medium Scale Irrigation Schemes in Adjumani Agago Otuke and Nwoya Construction of 4No medium scale irrigation schemes in Adjumani Agago Otuke and Nwoya Construction of 20 No Solar powered demonstration irrigation schemes for priority enterprises in selected parishes of the Northern region Establish sustainable management institutions for effective utilization of 2no Earth dams in Agago and Nwoya Establish sustainable management institutions for effective utilization of 40No communal Valley tanks in Northern region Establish sustainable management institutions for effective utilization of the 4No Medium Scale Irrigation Schemes in Adjumani Agago Otuke and Nwoya Development of source protection plans for constructed water for production facilities Establishment of 20Ha of trees seedlings and pasture along the buffer zones near water for production facilities General Administration and Coordination Acquisition of Office supplies and maintenance of vehicles Land Acquisition Maintenance of Specialized machinery and equipment Monitoring and evaluation of ongoing and completed water for production projects in Northern region

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.070**	**5.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.070**	**5.000**	**0.000**
Total Excluding Arrears	***4.070***	***5.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1788 Water for Production Regional Centre - North Phase II			
211102 Contract Staff Salaries	799,081.26	0.00	**799,081.26**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596.00	0.00	**19,596.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1788 Water for Production Regional Centre - North Phase II			
212101 Social Security Contributions	79,186.52	0.00	**79,186.52**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221002 Workshops, Meetings and Seminars	35,000.00	0.00	**35,000.00**
221003 Staff Training	10,000.00	0.00	**10,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
223004 Guard and Security services	13,100.00	0.00	**13,100.00**
223005 Electricity	8,000.00	0.00	**8,000.00**
223006 Water	8,000.00	0.00	**8,000.00**
224004 Beddings, Clothing, Footwear and related Services	21,000.00	0.00	**21,000.00**
225201 Consultancy Services-Capital	325,000.00	0.00	**325,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	809,087.91	0.00	**809,087.91**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	75,000.00	0.00	**75,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,000.00	0.00	**125,000.00**
228004 Maintenance-Other Fixed Assets	14,000.00	0.00	**14,000.00**
312139 Other Structures - Acquisition	1,298,948.32	0.00	**1,298,948.32**
342111 Land - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**4,070,000.00**	**0.00**	**4,070,000.00**
Total Excluding Arrears	**4,070,000.00**	**0.00**	**4,070,000.00**

Project : 1789 Water for Production Regional Centre - East Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Okotel Patrick*

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Location:	*eastern uganda*
Total Project Value (Billions)	*95*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2029*

Background:

The Ministry wishes to implement WfPRC E Phase Two Project that will build on the achievements of Water for Production Regional Centre East Project Phase One and contribute to the countrys quest to enhance food security and eradicate poverty by increasing the ability of the poor to raise their household incomes The entire project will be financed by the Government of Uganda through the Ministry of Water and Environment and will be implemented over a five year period across the Region

Objectives:

The WfPRC East Phase II Project shall also contribute to the attainment of the six key result areas of the AGI program namely increasing export value of selected agricultural commodities reducing the total value of certain imported commodities including cereals and vegetable fats among others increasing the agricultural sector growth rate increasing labor productivity in the agro industrial value chain creating jobs in agro industry and increasing the proportion of households that are food secure

Expected Outputs:

Sustainable management institutions for effective utilization of Twenty eight water for production facilities in the project area established
Twenty five valley tanks constructed to support individual farmers to increase storage in the Eastern region
Six Solar Powered Commercial Irrigation Schemes constructed in Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo
Project Coordination and Management
Twenty hectares of catchment areas for water for production facilities protected
Fifteeen Communal valley tanks constructed in selected parishes in the Eastern region
Two Earth dams constructed in Budaka and Amuria
Five Medium Scale Irrigation Schemes constructed in Buyende Butebo Namisindwa Soroti and Bukwo
Detailed Design of three earth dams in Soroti Budaka and Amuria prepared
Detailed Design of five medium scale irrigation schemes in Buyende Butebo Namisindwa Soroti and Bukwo prepared

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The WfPRC E Project Phase two shall take responsibility for implementation of the earth dams valley tanks small and medium scale irrigation schemes in Eastern Region selected Districts The proposed project areas were selected according to the following criteria
Targeting unmet water demand for increasing agricultural production and productivity for key priority enterprises under the AGI programme
Farmers demand responsiveness for key enterprises that need boosting in agricultural production and productivity through provision of water for production
Contributing to the Parish Development model through providing water for Agricultural production especially by increasing communal and individual water storage through construction of valley tanks
Developing medium scale irrigation schemes and earth dams aligned to criteria one and two and also considering technical feasibility economic viability environmental sustainability and social desirability

Project Achievments:

Construction of one valley tank in Kaliro district is ongoing Progress is at 40percent Construction of One medium scale scheme in Bududa District is ongoing Progress is at 15percent

Planned activities for FY 2025/26

Design and tender documentation of Five medium scale irrigation schemes in the Districts of Buyende Butebo Namisindwa Soroti and Bukwo Construction of Five medium scale irrigation schemes in the Districts of Buyende Butebo Namisindwa Soroti and Bukwo Construction of Six Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in the Districts of Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo Design and tender documentation of Three Earth dams in the Districts of Soroti Budaka and Amuria Construction of Two Earth dams in the Districts of Budaka and Amuria Design and construction of fifteen Communal valley tanks in selected parishes in the Eastern region Construction twenty five Individual valley tanks to support farmers increase storage in the Eastern region Establish sustainable management institutions for effective utilization of Two earth dams constructed in Budaka and Amuria General Administration and Management Support Construction supervision of Two Earth dams in the Districts of Budaka and Amuria Establish sustainable management institutions for effective utilization of fifteen communal valley tanks constructed in selected parishes Establish sustainable management institutions for effective utilization of Five Medium Scale Irrigation Schemes constructed in Buyende Butebo Namisindwa Soroti and Bukwo Establish sustainable management institutions for effective utilization of Six Solar powered Irrigation schemes in Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo Training and capacity building of key stakeholders in sustainable management of the constructed schemes and introduction of farmer to improved agronomic practices Development of source protection plans for constructed WfP facilities in order to conserve the available water resource for maximum utilization Establishment of twenty Ha of trees and pasture along the buffer zones near water for production reservoir sites Acquisition of office furniture and computer supplies Land Acquisition Maintenance of Specialized machinery and equipment Supervision Monitoring and Evaluation of WfP Project Activities Construction supervision of five medium Scale Irrigation Schemes in Buyende Butebo Namisindwa Soroti and Bukwo Design of Six Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in Tororo Kumi Kaberamaido Mayuge Sironko and Bukwo

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.200**	**22.519**	**47.629**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**7.200**	**22.519**	**47.629**
Total Excluding Arrears	***7.200***	***22.519***	***47.629***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1789 Water for Production Regional Centre - East Phase II			
211102 Contract Staff Salaries	982,534.00	0.00	**982,534.00**
212201 Social Security Contributions	98,253.40	0.00	**98,253.40**
221001 Advertising and Public Relations	42,500.00	0.00	**42,500.00**
221009 Welfare and Entertainment	98,013.00	0.00	**98,013.00**
221011 Printing, Stationery, Photocopying and Binding	124,400.00	0.00	**124,400.00**
222001 Information and Communication Technology Services.	31,500.00	0.00	**31,500.00**
223004 Guard and Security services	65,800.00	0.00	**65,800.00**
223005 Electricity	65,250.00	0.00	**65,250.00**
223006 Water	18,500.00	0.00	**18,500.00**
225101 Consultancy Services	150,000.00	0.00	**150,000.00**
225201 Consultancy Services-Capital	448,300.00	0.00	**448,300.00**
225203 Appraisal and Feasibility Studies for Capital Works	650,000.00	0.00	**650,000.00**
227001 Travel inland	272,000.00	0.00	**272,000.00**
227004 Fuel, Lubricants and Oils	201,250.00	0.00	**201,250.00**
228002 Maintenance-Transport Equipment	290,000.00	0.00	**290,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	255,058.00	0.00	**255,058.00**
312139 Other Structures - Acquisition	3,321,641.60	0.00	**3,321,641.60**
342111 Land - Acquisition	85,000.00	0.00	**85,000.00**
Grand Total	**7,200,000.00**	**0.00**	**7,200,000.00**
Total Excluding Arrears	**7,200,000.00**	**0.00**	**7,200,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1790 Water for Production Regional Centre - Karamoja

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner Water for Production*
Location:	*Abim Amudat Kaabong Karenga Kotido Moroto Nabilatuk Nakapiripirit and Napak*
Total Project Value (Billions)	*92*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Uganda is affected by climate change manifested through unpredictable intense and at times extreme weather events such as droughts floods and landslides The magnitude frequency and severity of these hazards especially drought have increased over the past decades The Ugandan economy and the wellbeing of the population are intricately linked to the natural environment and therefore highly vulnerable to climate change Furthermore the weather related disasters especially droughts and floods destroy annually vast acreages of crops and livestock inducing significant economic losses Climate change is a major challenge to food security and agriculture because of its effects on the basic elements of food production the soil water and biodiversity
Karamoja subregion a semiarid zone located in northeastern Uganda is by far the most drought affected region in the country It is largely an agro pastoralist area with most of its over 1million population obtaining income from livestock The subregion is predominantly characterized by prolonged drought high evaporation rates and inadequate water storage volumes and subsequently it is severely water stressed This results to movement of pastoralists with huge numbers of livestock during the dry season in search for water and pasture leading to ethnic conflicts livestock theft disease spread and insecurity

Objectives:

increase agricultural productivity bring about essential support services for agricultural production valuechain development within the project area reduce impacts foster resilience and enable people manage the consequences of climate change

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

5No earth dams namely constructed namely Arechek Dam in Nakichumet Parish in Napak District Kobebe Dam in Lokisilei Parish in Moroto District Kailong Dam in Lokitelebu Parish in Kotido District Kawomeri Dam in Koya Parish in Abim District and Kailong Dam in Lobongia Parish in Kaabong District creating a total of 7point6 million cubic metres serving up to 15 parishes in Karamoja Subregion
86No communal valley tanks constructed creating 1point18 million cubic metres and benefiting over 90 parishes in the subregion
23No wind powered abstraction systems constructed with a total of about 450 cubic metres daily abstraction in 23 parishes out of the 290 parishes in the subregion
5No smallscale irrigation systems creating a total acreage of 15 hectares under formal irrigation to benefit 5 parishes of Nakichumet in Napak District Acangali and Kalakala in Abim District Kapedo in Karenga District and Lobongia in Kaabong District benefiting 75 farmers
Despite these planned interventions there will still be a gap of over 250 parishes to be considered for future development with a focus on provision of water for commercial irrigation of the priority commodities recommended under the NDP III

Technical description of the project:

The focus area of the WfPRCK project shall be sustainable wealth creation in the 9No Karamoja subregion Districts This is in line with the one of the strategic themes of achieving the National Development Plan III goal increased household incomes and improved quality of life which are Sustainable Industrialization for inclusive growth employment and sustainable wealth creation This is also aligned with Uganda Vision 2040 EAC Vision 2050 Africa Agenda 2063 and the Sustainable Development Goals

Project Achievments:

Draft detailed designs for the Nataba and Lowoyakur dams in the Nangololapolon and Lemsui clusters submitted
Draft designs of 6no valley tanks submitted
Cluster and community boreholes sited
Environmental Project Briefs for the project boreholes and valley tanks prepared

Planned activities for FY 2025/26

Develop at least 220Ha of land for irrigation and 29 No communal and 6No individual valley tanks 3No earth dams and 9No wind powered abstraction systems to contribute about 3point6 Million cubic metres of water storage

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.100**	**3.000**	**8.271**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.100**	**3.000**	**8.271**
Total Excluding Arrears	***3.100***	***3.000***	***8.271***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1790 Water for Production Regional Centre - Karamoja			
211102 Contract Staff Salaries	380,000.00	0.00	**380,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	20,000.00	0.00	**20,000.00**
212201 Social Security Contributions	18,000.00	0.00	**18,000.00**
221001 Advertising and Public Relations	10,000.00	0.00	**10,000.00**
221002 Workshops, Meetings and Seminars	15,000.00	0.00	**15,000.00**
221003 Staff Training	5,000.00	0.00	**5,000.00**
221007 Books, Periodicals & Newspapers	5,000.00	0.00	**5,000.00**
221009 Welfare and Entertainment	12,000.00	0.00	**12,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	6,000.00	0.00	**6,000.00**
223004 Guard and Security services	12,000.00	0.00	**12,000.00**
223005 Electricity	3,000.00	0.00	**3,000.00**
223006 Water	4,000.00	0.00	**4,000.00**
225201 Consultancy Services-Capital	340,000.00	0.00	**340,000.00**
225202 Environment Impact Assessment for Capital Works	30,000.00	0.00	**30,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	60,000.00	0.00	**60,000.00**
227004 Fuel, Lubricants and Oils	30,000.00	0.00	**30,000.00**
228001 Maintenance-Buildings and Structures	10,000.00	0.00	**10,000.00**
228002 Maintenance-Transport Equipment	30,000.00	0.00	**30,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000.00	0.00	**190,000.00**
228004 Maintenance-Other Fixed Assets	10,000.00	0.00	**10,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1790 Water for Production Regional Centre - Karamoja			
281401 Rent	60,000.00	0.00	**60,000.00**
312139 Other Structures - Acquisition	1,510,000.00	0.00	**1,510,000.00**
Grand Total	**3,100,000.00**	**0.00**	**3,100,000.00**
Total Excluding Arrears	**3,100,000.00**	**0.00**	**3,100,000.00**

Project : 1791 Water for Production Regional Centre - Central

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner WFP*
Location:	*Bulisa Hoima Kagadi Kikuube Kiryandongo Kakumiro Kibaale Kyankwanzi Masindi Nakasongola Kiboga Mityana Nakaseke Wakiso Mubende Butambala Kassanda luwero Mpigi Mukono Kalungu Buikwe Bukomansimbi Buvuma Kalangala lwengo Masaka Gomba and Kayunga*
Total Project Value (Billions)	*94.8*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Uganda is affected by climate change which has been manifested through unpredictable intense and at times extreme weather events such as droughts floods and landslides The magnitude frequency and severity of these hazards especially drought have increased over the past decades The Ugandan economy and the wellbeing of the population are intricately linked to the natural environment and therefore highly vulnerable to climate change Furthermore the weather related disasters such as droughts floods landslides windstorms and hailstorms destroy annually vast acreages of crops and livestock leading to significant economic losses Climate change is a major challenge to food security and agriculture because of its effects on the basic elements of food production the soil water and biodiversity The Central and Bunyoro sub Regions of Uganda covering 29 No Districts of Bulisa Hoima Kagadi Kikuube Kiryandongo Kakumiro Kibaale Kyankwanzi Masindi Nakasongola Kiboga Mityana Nakaseke Wakiso Mubende Butambala Kassanda luwero, Mpigi Mukono Kalungu Buikwe Bukomansimbi Buvuma Kalangala lwengo Masaka Gomba and Kayunga and 2093 No parishes have also not been spared as they face high water stress characterized by low erratic and unpredictable rainfall Due to climate change these events have recently been increasing in magnitude frequency and duration

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Objectives:

Increased access to water for increased agricultural production and productivity

Expected Outputs:

Output 1 Detailed Designs of 4No Medium Scale Irrigation Schemes in Butambala Gomba Kayunga Masaka and Mubendeprepared
Output 2 Project coordination and Management
Output 3 2No Medium Scale Irrigation Schemes in Butambala Gomba and Kayunga constructed
Output 4 5No Solar powered commercial irrigation schemes constructed in Mubende Buikwe Kikuube Bukomansimbi Masindi
Output 5 4No Detailed Design of earth dams in Mubende Masindi Luwero and Bukomansimbi prepared
Output 6 50No Valley tanks of between 2000 to 50000cubic meters constructed to support individual farmers to increase storage in the Central and Bunyoro regions
Output 7 45No Sustainable management institutions for effective utilization of water for production facilities in project area established
Output 8 3No Earth dams constructed in Mubende Bukomansimbi and Luwero
Output 9 35No Communal valley tanks constructed in selected parishes in the Central and Bunyoro regions
Output 10 20 hectares of catchment areas for water for production facilities protected

Technical description of the project:

The WfPRC Central Project shall take responsibility for implementation of the earth dams valley tanks small and medium scale irrigation schemes in the Central and Bunyoro sub region selected Districts The proposed project areas were selected according to the following criteria
1 Targeting unmet water demand for increasing agricultural production and productivity for key priority enterprises under the AGI programme
2 Farmers demand responsiveness for key enterprises that need boosting in agricultural production and productivity through provision of water for production
3 Contributing to the Parish Development model through providing water for Agricultural production especially by increasing communal and individual water storage through construction of valley tanks
4 Developing medium scale irrigation schemes and earth dams aligned to criteria 1 and 2 and also considering technical feasibility economic viability environmental sustainability and social desirability

Project Achievments:

Sited 3 production wells in the districts of Nakaseke 2 and wakiso 1 and drilled two 2 in Nakaseke and Wakiso.
Commenced construction of one surface water reservoir in Kalungu district and progress is at 60percent
Excavation of Kikoota valley tank completed

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Design and tender documentation of 4no Medium Scale Irrigation Schemes in Butambala Gomba Kayunga and Mubende General Administration and Coordination Monitoring and Evaluation of ongoing and completed Water for Production projects in the region Acquisition of Office supplies and maintenance of project vehicles Construction of 2No Medium scale irrigation schemes in Butambala Gomba and Kayunga Design of 5No Solar powered irrigation Schemes for commercial irrigation for priority enterprises in Mubende Buikwe Kikuube Bukomansimbi Masindi Construction of 5No Solar Powered Irrigation Schemes for Commercial irrigation for priority enterprises in Mubende Buikwe Kikuube Bukomansimbi Masindi Construction of 10 No Production wells in selected parishes in the Central and Bunyoro regions Design of 4No Earth dams in Mubende Masindi Luwero and Bukomansimbi Construction 50No Individual valley tanks to support farmers increase storage in the Central and Bunyoro regions Establish sustainable management institutions for effective utilization of the 5No solar powered Irrigation schemes constructed in Mubende Buikwe Kikuube Bukomansimbi Masindi Establish sustainable management institutions for effective utilization of the 3No Earth dams in Mubende Bukomansimbi and Luwero Establish sustainable management institutions for effective utilization of 35No communal Valley tanks in selected parishes in the Central and Bunyoro regions Establish sustainable management institutions for effective utilization of the 2No Medium Scale Irrigation Schemes in Butambala Gomba and Kayunga Training and capacity building of key stakeholders in sustainable management of the constructed Water for Production facilities Construction supervision of 3No earth dams in Mubende Bukomansimbi and Luwero Construction of 3No earth dams in Mubende Bukomansimbi and Luwero Land acquisition Design and Construction of 35No communal valley tanks in selected parishes in the Central and Bunyoro regions Maintenance of specialized Machinery Development of source protection plans for constructed WFP facilities in order to conserve the available water resource for maximum utilization Establishment of 20 Ha of trees seedlings and pasture along the buffer zones near water for production reservoir sites

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.590**	**3.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.590**	**3.000**	**0.000**
Total Excluding Arrears	***3.590***	***3.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1791 Water for Production Regional Centre - Central			
211102 Contract Staff Salaries	742,313.03	0.00	**742,313.03**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	**50,000.00**
212101 Social Security Contributions	74,231.30	0.00	**74,231.30**

VOTE: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1791 Water for Production Regional Centre - Central			
221001 Advertising and Public Relations	5,000.00	0.00	**5,000.00**
221002 Workshops, Meetings and Seminars	10,000.00	0.00	**10,000.00**
221003 Staff Training	25,250.00	0.00	**25,250.00**
221007 Books, Periodicals & Newspapers	8,000.00	0.00	**8,000.00**
221009 Welfare and Entertainment	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	15,000.00	0.00	**15,000.00**
223004 Guard and Security services	8,000.00	0.00	**8,000.00**
223005 Electricity	8,000.00	0.00	**8,000.00**
223006 Water	8,400.00	0.00	**8,400.00**
225101 Consultancy Services	50,000.00	0.00	**50,000.00**
225201 Consultancy Services-Capital	210,000.00	0.00	**210,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	630,000.00	0.00	**630,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	120,000.00	0.00	**120,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000.00	0.00	**110,000.00**
228004 Maintenance-Other Fixed Assets	15,000.00	0.00	**15,000.00**
312139 Other Structures - Acquisition	1,120,805.67	0.00	**1,120,805.67**
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	**30,000.00**
Grand Total	**3,590,000.00**	**0.00**	**3,590,000.00**
Total Excluding Arrears	**3,590,000.00**	**0.00**	**3,590,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Magezi Ndamira*
Location:	*Lake Victoria and along the Nile in Uganda*
Total Project Value (Billions)	*400*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2016*
Completion Date:	*6/30/2027*

Background:

The FIEFOC 2 Project seeks to consolidate and expand the achievements of the first phase and to address gaps through the development of irrigation schemes.

Objectives:

To improve household incomes, food security and Climate resilience through sustainable natural resources management and agricultural enterprise development

Expected Outputs:

Develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4,038 ha; construct 50Kms of access roads.

Technical description of the project:

The Project comprises three major components namely: (i) Agriculture Infrastructure Development, (ii) Agribusiness Development; (iii) Integrated Natural Resources Management

Project Achievments:

The project has developed Five (5) medium sized irrigation schemes across the country namely; Mubuku II (480 ha) in Kasese District, Doho II (1200 ha) in Butaleja District, Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli.Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention, and HIV and AIDS conducted, O&M support and capacity building carried out in Ishongororo and Kamuli, Site meeting, technical backstopping, monitoring, and supervision conducted in Kyenjojo,Construction of Kyenjojo FSTP, Engineering designs under development for 2 towns Dokolo, and Moroto, Construct public orinstitutional toilets in Kyenjojo.,Improvement works made to FSTPs in Ishongororo and Kamuli, Land purchased in project towns, FSM services management model developed.
storage volume created is 11.19 million cubic meter.

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge and Agoro irrigation schemes. Conducting Apiculture scoping surveys in the catchment districts conducted. Conducting horticulture scooping exercises within the targeted catchment of Sipi, Namalu, and Unyama irrigation schemes conducted. Training Horticulture farmers and other value chain actors on Good Agronomic Practices pre-construction activities; land acquisition, transforming to irrigated agriculture, attitude change, introduction of new key players, identification of CSOs. Identification of CSOs Training of farmers on grievance handling and procedures of reporting grievances.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.120**	**30.000**	**25.000**
Donor Funding for Project	**10.000**	**100.000**	**80.000**
Total Funding for Project	**11.120**	**130.000**	**105.000**
Total Excluding Arrears	***11.120***	***130.000***	***105.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
211102 Contract Staff Salaries	717,590.46	960,000.00	**1,677,590.46**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	120,000.00	**150,000.00**
212101 Social Security Contributions	167,759.05	0.00	**167,759.05**
221001 Advertising and Public Relations	5,000.00	100,000.00	**105,000.00**
221002 Workshops, Meetings and Seminars	20,000.00	150,000.00	**170,000.00**
221007 Books, Periodicals & Newspapers	5,000.00	20,000.00	**25,000.00**
221008 Information and Communication Technology Supplies.	10,000.00	50,000.00	**60,000.00**
221009 Welfare and Entertainment	8,500.00	80,000.00	**88,500.00**
221011 Printing, Stationery, Photocopying and Binding	9,500.00	50,000.00	**59,500.00**
221012 Small Office Equipment	0.00	20,000.00	**20,000.00**
221014 Bank Charges and other Bank related costs	0.00	20,000.00	**20,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
223005 Electricity	4,000.00	0.00	**4,000.00**
223006 Water	4,000.00	0.00	**4,000.00**
224003 Agricultural Supplies and Services	0.00	1,500,000.00	**1,500,000.00**
225101 Consultancy Services	0.00	280,000.00	**280,000.00**
225201 Consultancy Services-Capital	0.00	3,633,550.00	**3,633,550.00**
225204 Monitoring and Supervision of capital work	7,150.49	1,204,550.00	**1,211,700.49**
227001 Travel inland	71,500.00	277,500.00	**349,000.00**
227004 Fuel, Lubricants and Oils	60,000.00	210,000.00	**270,000.00**
228002 Maintenance-Transport Equipment	0.00	300,000.00	**300,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	80,000.00	**80,000.00**
312212 Light Vehicles - Acquisition	0.00	400,000.00	**400,000.00**
312221 Light ICT hardware - Acquisition	0.00	44,400.00	**44,400.00**
312412 Cultivated Plants - Acquisition	0.00	500,000.00	**500,000.00**
Grand Total	**1,120,000.00**	**10,000,000.00**	**11,120,000.00**
Total Excluding Arrears	**1,120,000.00**	**10,000,000.00**	**11,120,000.00**

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

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner- Wetlands*
Location:	*Countrywide*
Total Project Value (Billions)	*162.8*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2027*

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, weather and early warning information

Expected Outputs:

Restoration and of wetland hydrology and associated catchment; Promoting Improved agricultural practices and alternative livelihood options in areas surrounding wetlands; Helping farmers to access climate, weather and early warning information

Technical description of the project:

Responding to the challenge to replication and scaling up of successful community based sustainable management practices, this project focuses on supporting communities dependent on the wetlands in the targeted areas to introduce new livelihood practices and business opportunities that would use wetland resources sustainably

Project Achievments:

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, weather and early warning information

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

4 TSUs equipped with office running imprest. Remuneration of all Project staff. Payment of subscription fees for telephone, internet, and communication costs. Paying lunch and transport allowances; Office running expenses provided; Undertaking maintenance of office and field equipment; maintenance of WMD vehicles. Conducting 1 annual planning and budgeting meeting. 24 LGs technically backstopped. Routine verification/monitoring of wetlands planned activities. Conduct field visits to selected sites/developments near or inside wetlands. 8-Radio talk shows, 8 Barazas,4 Webinars (in East, West, Central and Northern Regions), one News paper pullouts Pilot Enrolment of 4 primary schools to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems) World wetlands day commemorated. National and regional conservation events attended (WED, UWEK, Wildlife Day, World Food Day etc). Carry out 2 exchange visits. 2 regional trainings conducted for SW and Eastern. Training 100 District technical staff in wetland assessment, inventory, planning and management. Training WMD staff and district local governments on application and utilization of the National Wetlands Information System (NWIS). Produce, print and disseminate the revised wetland atlas. Mobilize and conduct intensive sensitization of all stakeholders. Constitute the restoration teams and develop restoration plans. Carry out physical restoration activities including blocking of drainage channels, vegetating the degraded areas, removing of alien species and illegal structures. Carry out post restoration surveillance and monitoring. Constitute the restoration teams and develop restoration plans. Carry out physical restoration activities including blocking of drainage channels, vegetating the degraded areas, removing of alien species and illegal structures. Carry out post restoration surveillance and monitoring. Procure 1,000 branded concrete pillars. Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation and restoration for wetland systems. Physical planting of pillars. Post demarcation monitoring. Prepare bankable project proposal to update the National Wetland Inventory. Conduct stakeholder engagements, undertake site suitability assessments in Lumbuye (Kaliro). Finalize the process for designation of selected wetlands as Ramsar sites (L.Wamala, Kaku-Kiyanja and L.Bunyonyi) Review 2 Framework Management Plans and Re-activate implementation Committees for Awoja and Namatala Train and equip Ramsar site management committees. Carrying out the restoration of 100Ha of mountain ecosystems. Carrying out surveys and demarcation of 100Km of natural water bodies and reservoirs, river banks, and Lakeshores. Surveying, demarcation, restoration and maintenance of river banks and lakeshores Developing and implementation of Rangeland ecosystem management action plans developed and implemneted in 5 sleceted local government (Luwero, nakaseke, kibogo , kanywanzi and Karamoja region). Development of a programme for establishment of green belts and urban rivers in the cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.000**	**0.000**	**0.000**
Total Excluding Arrears	***2.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
211102 Contract Staff Salaries	636,363.64	0.00	**636,363.64**
212101 Social Security Contributions	63,636.36	0.00	**63,636.36**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**
221017 Membership dues and Subscription fees.	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	70,000.00	0.00	**70,000.00**
227004 Fuel, Lubricants and Oils	10,000.00	0.00	**10,000.00**
228002 Maintenance-Transport Equipment	10,000.00	0.00	**10,000.00**
313149 Other Land Improvements - Improvement	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Excluding Arrears	**2,000,000.00**	**0.00**	**2,000,000.00**

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Assistant Commissioner, Forestry/Alternate FIP NFP (Technical)*

Location: *Albert Nile WMZ and West Nile region*

Total Project Value (Billions) *770*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2026*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Uganda experiences high rates of forest cover loss. Natural forests outside protected areas reduced from 3.32 million hectares to 0.66 million ha, a fall of 80percent, and from 1.53 to 1.07 million ha within protected areas, a smaller yet still worrying loss of 30percent. Inventory data from 2015 indicated that approximately 38percent of the remaining 1.73 million ha of natural forests were on private land and 62percent under government ownership in Forest Reserves, National Parks and Wildlife Reserves. Ugandas plantation forest area meanwhile increased during the same period from 32,225 to 107,608ha, with 63percent of new planting in forest reserves and 27percent on private land. The loss of forest cover is attributed to i) expansion of commercial and subsistence agriculture, ii) unsustainable harvesting of tree products, mainly charcoal, firewood and timber, iii) expanding human settlements including growing numbers of refugees, iv) free grazing livestock, v) wild fires, vi) artisanal mining operations and vii) oil exploration. The high rates of forest loss are underpinned by socioeconomic factors including: i) high rates of population growth and ii) low levels of economic performance, resulting in high dependence on subsistence agriculture, natural resources and biomass energy, as well as competing economic returns from land that do not favour long term investments such as forestry. Other underlying causes include i) weak forestry governance, ii) weak policy implementation, iii) climate change effects and iv), land tenure systems.

Objectives:

To improve management of forest protected areas in the Albertine Rift.
To increase revenues and jobs from forests and wildlife protected areas.
To increase resilience of Landscapes to effects of refugee settlements.
To ensure cost effective implementation of SFLP.

Expected Outputs:

Investments to improve management of forest protected areas.
Investment to increase revenues and jobs from forests and wildlife protected areas.
Investment to improved resilience of Landscapes to effects of refugee settlements.
Project Management Support

Technical description of the project:

The project will support a landscape approach to improve management and economic productivity of forest ecosystems. It will combine investments in forest management in both state managed and community managed lands and will focus on improving the management of forests and increasing revenues for sustaining forests and supporting resilient livelihoods. This will be achieved by developing the economic productivity of forests and their surrounding landscapes based on (a) improving the management of forest and wildlife protected areas to ensure they can continue to generate revenues and provide important environmental services; (b) increasing revenues and jobs from forest and wildlife protected areas; and, (c)enhancing productivity of the overall landscape through encouraging establishment of greater tree cover, supporting sustainable forest management and landscape resilience on private and customary land. The project is based on an investment concept prepared by the Government of Uganda and included in both the SPCR and FIP. The investment concept is considered as one of the five top priority investments for building resilience and mitigating GHG emissions and has strong support from the Ministry of Finance, Planning and Economic Development (MoFPED), MWE, and MTWA. The project will contribute to building the resilience of target forest and landscapes, by improving the capacity of forest ecosystems to absorb, adapt and potentially transform amidst the impact of shocks and stressors, including the impacts of climate change and variability.

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Component 1: Improved Management of Protected Areas
NFA raised a total of 628331 seedlings of Maesopsis eminii, Khaya senegalensis, Markhamia lutea, Albizia coriaria and Antiaris toxicaria are already raised and ready for restoration activities in Bugoma(550ha) and Kasyoha Kitomi(550ha) CFR.
NFA strip lining in one of the degraded areas in Kasyoha Kitomi CFR and planting of 215ha already done.
NFA raising seedlings for restoration of Bugoma, Era, Kagombe and Rwensambya CFR and boundary demarcation of Rwensambya CFR is already done
Develop and implement invasive and exotic plants management strategies; Inventory of infestation by invasive species and development of management plans in Budongo, Matiri, Kalinzu, North Maramagambo, South Maramagambo and Echuya CFRs.
Procurement of field map kit (Hardware), Electronic Haglof calliper for Field map, Forest Watcher Application Kits, and Workstations with Wide monitors. Field map kit, Forest watcher application kit and workstations with wide monitor have been supplied.
Support to implement CFM activities: Supply of beehives and associated equipment (consultancy): Kakasi (1), Echuya (4), Kagombe (2), Nyakarongo (1), Kasokwa (1), Era (1), Budongo (2), Itwara (1), Muhangi (1), Ibambaro (1), Kitechura (1), Matiri (1) and Rwensambya (1); Support to 14 women groups to start a business in craft making (consultancy): Echuya (2), Kagombe (1), Era (1), Otze East (1) and Matiri (1).
Nursery Operations to raise seedlings in 11 CFRs have commenced. TDevelop and implement invasive and exotic plant management strategies:
Component 2 Increased Revenues and Jobs from forests and wildlife protected Areas
Development of new or improved tourism products: Procuring, Installation (including training of operators) of wood processing hub at Nyabyeya Forestry College for training. Awaiting review of the curriculum of Nyabyeya Forest College

Planned activities for FY 2025/26

Investments in field and communications equipment for management operations, Investments in constructing and maintaining access gates for National Parks/Wildlife Reserves, Boundary demarcations and marking, Investments in constructing/renovating and maintaining administration/ accommodation/ranger posts, Construct and maintain roads and tracks in targeted protected areas, Investment in constructing and maintaining infrastructure for managing Human vs Wildlife Conflicts, Development of wild fire detection and management system for Protected areas., Investments to construct and maintain fire observation towers, Procure and install fire detection and fighting equipment and train staff and communities on use, Develop and implement invasive and exotic plants management strategies., Restoration of degraded forests in Mgahinga and Semuliki NPs, Increase area under Collaborative Forest Management and collaborative resource management agreements in NPs, Increased protection of CFRs impacted by refugees, Increased protection of Local Forest Reserves impacted

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.620**	**0.000**	**0.000**
Donor Funding for Project	**69.196**	**200.000**	**3.164**
Total Funding for Project	**76.816**	**200.000**	**3.164**
Total Excluding Arrears	***76.816***	***200.000***	***3.164***

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
211102 Contract Staff Salaries	156,259.91	2,000,000.00	**2,156,259.91**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.00	200,000.00	**230,000.00**
212101 Social Security Contributions	15,625.99	200,000.00	**215,625.99**
221001 Advertising and Public Relations	0.00	80,000.00	**80,000.00**
221002 Workshops, Meetings and Seminars	0.00	80,000.00	**80,000.00**
221003 Staff Training	90,000.00	280,000.00	**370,000.00**
221009 Welfare and Entertainment	28,000.00	0.00	**28,000.00**
221011 Printing, Stationery, Photocopying and Binding	25,000.00	120,000.00	**145,000.00**
221017 Membership dues and Subscription fees.	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	10,000.00	30,000.00	**40,000.00**
223001 Property Management Expenses	16,000.00	0.00	**16,000.00**
223005 Electricity	8,000.00	0.00	**8,000.00**
223006 Water	8,000.00	0.00	**8,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320,654.10	20,000,000.00	**21,320,654.10**
225201 Consultancy Services-Capital	0.00	38,247,527.42	**38,247,527.42**
225204 Monitoring and Supervision of capital work	140,000.00	400,000.00	**540,000.00**
227001 Travel inland	190,460.00	1,208,750.00	**1,399,210.00**
227004 Fuel, Lubricants and Oils	104,000.00	280,000.00	**384,000.00**
228002 Maintenance-Transport Equipment	18,000.00	0.00	**18,000.00**
263402 Transfer to Other Government Units	1,100,000.00	722,000.00	**1,822,000.00**
312212 Light Vehicles - Acquisition	0.00	300,000.00	**300,000.00**
312235 Furniture and Fittings - Acquisition	0.00	50,000.00	**50,000.00**
312299 Other Machinery and Equipment- Acquisition	0.00	4,997,775.00	**4,997,775.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
312412 Cultivated Plants - Acquisition	4,340,000.00	0.00	**4,340,000.00**
Grand Total	**7,620,000.00**	**69,196,052.42**	**76,816,052.42**
Total Excluding Arrears	**7,620,000.00**	**69,196,052.42**	**76,816,052.42**

Project : 1697 National Wetlands Restoration Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner- Wetlands*
Location:	*Across Uganda*
Total Project Value (Billions)	*14.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Wetlands supports Ugandas economy directly through the provision of goods and services that ensures continuous discharge and recharge, storage and purification of water for crop, animal and fisheries production, irrigation, energy generation, industrial and infrastructural developments; and biodiversity flow for tourism development. Wetlands also indirectly support other sectors by providing opportunity for culture and recreation, research and education. Over the last 23 years wetlands coverage has declined from 3,757,540Ha (15.6percent) in 1994 to 2,630,770ha (10.9percent) in 2008 and now estimated at 2,029,090ha (8.4percent) by 2016, indicating a loss of over 1,728,450ha, representing 44percent (WMD Joint Sector Review Report 2015 to 2016). At this present rate of wetlands degradation at 75,210ha (2 to 2.5percent) per year, Kanabahita 2001; FAO 2010; Aryamanya Mugisha 2011 projected that by 2040 the country will remain with only 374,470ha (1.6percent) of wetlands if no radical measures are put in place to restore their integrity. GoU has put in place institutional and legal frameworks and conditional grant to fund wetland management at Local and Central Government level as well as piloted the Community Based Conservation of Wetlands Biodiversity (COBWEB) project to support local community livelihood options, while restoring the integrity of wetlands of international significance, normally referred to as RAMSAR site wetlands (Opeta wetland) in the eastern and (Sango bay wetland) in central Uganda from 2008 to 2013 (Terminal evaluation report for COBWEB, 2014).

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Increased wetland coverage measured by the area of wetlands restored and maintained in hectare and percentage Enhanced availability of water for domestic use, agricultural irrigation and power generation measured by the number of functional water and HEP infrastructures

Expected Outputs:

Restoration and maintenance of wetland hydrology and ecosystems.
Demarcation and development management plans for restored wetlands.
Promotion of wetland based enterprises for improved community livelihoods.
Elevation of selected wetlands to reserves and Ramsar sites and construction of education centres.
Strengthening wetland institutional and technical capacity.
Enhancement of public and stakeholder awareness and participation.

Technical description of the project:

Located in Eastern Uganda, they are among the most extensive permanent wetlands. The three systems are under intensive pressure especially from paddy rice and sugar cane cultivation from both small scale subsistence farmers to large scale irrigation schemes. Although over 35,000ha of the main Mpologoma system are targeted for restoration under the recently approved GCF funded project and only 200ha of Awoja system targeted under the project of Enhancing Resilience of Communities to Climate Change through Catchment Based Integrated Management of water and related resources in Uganda under the DWRM these leaves out large portion of degraded section of Awoja system (59,000ha), the Kibimba arm (100,000ha) of Mpologoma and the whole of Lumbuye 42,000ha uncovered. The National Restoration Project will target 8,000ha of the degraded section of the three wetlands. The table below shows the sizes in hectare of these wetland systems, area degraded, target area for restoration and households to benefit under this project.

Project Achievments:

580.3km of wetland section boundaries were marked with pillars and live markers; in Okome wetland in Busia, Bufunda wetland in Bugiri, Mujuruga wetland in Kamwenge, Agada wetland in Oyam, Aswa wetland system in Lira, Sezibwa wetland in Katereke Mayanja Kyengera Town council, Wakiso District, Hondwa Muziizi Kagadi district, Enyau Arua City.
12,609 ha of degraded wetlands were restored countrywide. Central Mayanja wetland system, Northern Aliro Tochi wetland system, Western Kaija Muziizi wetland system and Eastern Kibimba wetland system.
All data on wetlands was consolidated and submitted for gazettement and the data is awaiting publishing in the gazette. A legal instrument for gazettement is in place.
Retention facilities including fish ponds were constructed in Tochi wetland systems. Additional fish ponds were constructed and stocked with 10,000 fish fingerings in Mayanja (Nakaseke).
Livelihoods were enhanced in Mpanga and Muzizi wetland systems. Communities were supported with 140 bee hives.

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Procure 10 computers, 5 laptops, 1 (10 G Network Switch, 24 Ports SFP) and 2 Ipads to facilitate project activities. Print and disseminate to stakeholders, a wetlands plant guide. 4 TSUs equipped with office running imprest. At least 2 issues papers prepared (Undertaking preparation and presentation of Environment and Natural Resources Issue Papers at Local Government budget workshops). Up to date subscription fees payment report produced. Purchase small office equipment; Paying of subscription fees for telephone, internet and communication costs; facilitate welfare for staff. Paying for water and electricity. Conduct project evaluation (Develop TOR, procure consultant, conduct stakeholder engagements, review and prepare report, print and disseminate end term project report). 4 Routine verification/monitoring of wetlands planned activities. Technically backstop and coordinate 50 LGs and Urban councils. Undertake stakeholder consultations with local governments and resource groups; Conduct field visits to selected sites Conduct field visits to selected sites/developments near or inside wetlands. Training 50 District technical staff in wetland assessment, inventory, planning and management. Training WMD staff and district local governments on application and utilization of the National Wetlands Information System (NWIS). Mapping of wetlands across the country, printing and dissemination of maps and the generation of National wetlands 2025 dataset. Ground trothed and Production of 55 district wetland maps along Muzizi, Lumbuye and Awoja. Translate, Produce, print and disseminate the fact sheets for 12 Ramsar sites. Technically backstop and coordinate 50 LGs and 15 Urban councils. Establish and train District Environment and Natural Resources Committee in 12 districts Formation and training of community based institutions to spearhead wetland conservation (Awoja, Mayanja,Tochi and Muzizi). Establishment of Stakeholders Forum in Mayanja and Muzizi wetland system). 1 regional training on report writing for restoration and demarcation of wetlands for 30 LG staff in Central region. 8 primary schools to participate in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled. Develop, and disseminate awareness materials. Translate atleast 1 awareness material into Luganda. World Wetlands Day commomerated 2024 National and regional conservation events attended (WED, UWEK, Wildlife day, World Food Day etc) 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and Northern Regions), one Newspaper pullouts Procure 2,000 branded concrete pillars Mobilization and stakeholder engagement in preparation for demarcation conducted Rapid assessment to support demarcation and restoration for wetland systems conducted in Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict). Physical planting of pillars. Post demarcation monitoring and enforcement. Mobilize and conduct intensive sensitization of all stakeholders. Constitute the restoration teams and develop restoration plans. Carry out physical restoration activities including blocking of drainage channels, vegetating the degraded areas, removing of alien species and illegal structures Carry out post restoration surveillance and monitoring Monitor and provide technical back up on Wetland selected enterprises in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system. Complete wetland inventory for the districts of Kabarole, Bunyanga Pader and Agago Conduct stakeholder engagements, undertake site suitabilty assessments in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge) Conduct change analysis and document the status of demarcated and restored wetlands Finalize the process for designation of selected wetlands as Ramsar sites (L.Wamala and Kaku-Kiyanja) Conduct stakeholder mapping and engagements, prepare, print and disseminate the wetlands management plans for five restored wetlands. 2 wetlands management plans implemented in Sezibwa and Lumbuye Wetland systems. Establish 2 wise use models in Sezibwa and Lwajjali Wetland. Investigations on environmental crimes; Security to technical team during wetlands restoration and demarcation; follow up on wetland specific court cases. Purchase of assorted oils, lubricants and vehicle tyres; Maintenance of EPPU Vehicles/motorcycles.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.610**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**2.610**	**0.000**	**0.000**
Total Excluding Arrears	***2.610***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1697 National Wetlands Restoration Project			
211102 Contract Staff Salaries	607,272.73	0.00	**607,272.73**
212101 Social Security Contributions	60,727.27	0.00	**60,727.27**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221002 Workshops, Meetings and Seminars	10,000.00	0.00	**10,000.00**
221008 Information and Communication Technology Supplies.	15,000.00	0.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	**15,000.00**
224011 Research Expenses	30,000.00	0.00	**30,000.00**
225204 Monitoring and Supervision of capital work	270,000.00	0.00	**270,000.00**
227001 Travel inland	20,000.00	0.00	**20,000.00**
227004 Fuel, Lubricants and Oils	30,000.00	0.00	**30,000.00**
313149 Other Land Improvements - Improvement	1,532,000.00	0.00	**1,532,000.00**
Grand Total	**2,610,000.00**	**0.00**	**2,610,000.00**
Total Excluding Arrears	**2,610,000.00**	**0.00**	**2,610,000.00**

Project : 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Mugabi Stephen David, Mafumbo Julius*
Location:	*Kayunga Buikwe Jinja and Kamuli*
Total Project Value (Billions)	*180.081*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

The Government of Uganda entered the Indemnity Agreement with IDA World Bank in July 18 2007 where International Development Association committed to be a Partial Risk Guarantor to Uganda for the financing of the Bujagali Hydropower Project of 250MW The Indemnity Agreement required the Government of Uganda to prepare and implement a Sustainable Management Plan for the Kalagala Offset The sustainable management program aimed to protect the spiritual values and conserve the ecosystem of Mabira including Kalagala Falls Nile Bank and Namavundu CFRs as included in the Kalagala Falls Site
Construction of the Isimba Hydropower Project which is located 20Km downstream of Kalagala Falls Site required the Government of Uganda and International Development Association to amend the Bujagali Indemnity Agreement of 2007 to enable Uganda to secure a loan for refinancing the Bujagali Hydropower Project
In line with this the government reviewed the Kalagala Offset Sustainable Management Plan to accommodate the impacts of the Isimba Hydropower Project The Kalagala and Itanda Falls Site Sustainable Management Plan is a framework management plan with five associated sectoral plans including the Forest Management Plan the Fisheries and other Aquatic Resources Monitoring and Management Plan the Ecotourism Management plan the Fragile Ecosystems Management and the Livelihood Framework
The Kalagala and Itanda Falls was also gazetted as a Special Conservation Area under the National Environment Declaration of Kalagala and Itanda Falls Special Conservation Area Instrument 2019 to provide a mechanism that ensures legally binding and longterm conservation protection and management of the Kalagala Falls Site in fulfillment of Ugandas obligations under the Indemnity Agreement of July 18 2007 as amended on January 24 2018 June 25 2018 and November 30 2018 and the related Supplemental Letter dated January 24 2018 between the Republic of Uganda and the International Development Association

Objectives:

1 Protect restore and manage terrestrial and aquatic ecosystems to enhance the productivity of the River Nile
2 Develop and enforce ecotourism standards and diversify and market tourism opportunities within the KIFSCA for enhanced revenue and livelihoods
3 Mitigate the socioeconomic risks of affected communities and strengthen the capacity of Ministry of Water and Environment and other agencies implementing the KIF Sustainable Management Plan

Expected Outputs:

Output 1 5714 Ha of degraded sections of Forest Reserves along River Nile restored managed and protected in 5 years
Output 2 1256 Ha of degraded fisheries and aquatic habits in the KIFSCA restored regulated monitored and managed in 5 years
Output 3 2 Regional museums and training centers established to diversify and enhance tourism revenue and community livelihood in the KIFSCA in 5 years
Output 4 8741 Ha of the Fragile Ecosystems within the 100M buffer zone of R Nile including the KIFSCA restored protected and managed for increased productivity in 5 years
Output 5 80 Parish Development Enterprises for communities established to incentivize conservation within the KIFSCA and along R Nile in 5 years
Output 6 25 implementing agencies capacity strengthened to coordinate implement monitor and supervise the project

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

The Project will be implemented in the districts along the banks of River Nile especially Kayunga Buikwe Jinja and Kamuli that constitute the Kalagala and Itanda Falls Special Conservation Area Other DLGs along the R Nile and downstream of Isimba HPP will be engaged during project implementation The project will support forest management fisheries and aquatic resources ecotourism development fragile ecosystem management resettlement and livelihoods restoration completion of the gazettement of the 100m buffer zone of R Nile and institutional coordination monitoring and reporting The implementation of this project will involve various stakeholders that are broadly categorized as direct beneficiaries indirect beneficiaries and project affected persons

Project Achievments:

Carried out predemarcation activities ground truthing and Inventory taking and profiling in 6 Subcounties Kisozi Sub County Kamuli district in Njeru Wakisi and Nyenga Subounties in Buikwe District and in the sub counties of Chawente and Nambieso in Kwania District
Carried out stakeholder engagement of River Nile protection zone in Kisozi Sub County Kamuli district Chawente and Nambieso in Kwania District
Carried out compliance monitoring of 80km demarcated areas in Jinja Buikwe and Kayunga
Carried out monitoring of 200ha of restored areas along river Nile protection buffer zone in Jinja District
Carried out demarcation of 12km along Lake Kwania in Chawente and Nambieso Sub county and 8km River Nile in Kisozi Subcounty
Conducted an assessment of 15Ha of degraded mountain ecosystems in Bukiboya and Bunabuka Hills in Sironko district and Sisiyi and Namisuni Sub counties in Bulambuli district

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Procure and install 12100 concrete pillars to mark 1210 Km of boundaries of forest reserves along River Nile Procure plant and manage 3012592 indigenous and fastgrowing tree seedlings to restore 5714Ha of degraded sections of forest reserves and mark 1210 Km of boundary forest reserve boundaries along River Nile Support 20 collaborative forest management partnerships with communities adjacent to forest reserves to strengthen management of forest reserves within the KIFSCA Restore 1256Ha of degraded sections of fisheries and other aquatic habitats within the KIFSCA using 4518888 aquatic native seedlings Construct and maintain 40Km of contours and inchannels to enhance connectivity of fish habitats and breeding sites Procure four motorboats for carrying the mobile laboratory and monitoring the status of fish and other aquatic species along R Nile Procure and install one mobile laboratory to support monitoring of fish status and other aquatic species along R Nile Construct and equip 1 research laboratory at National Fisheries Resources Research Institute with analytical toxicological hatchery equipment and reagents to support monitoring of fisheries and aquatic resources in the KIFSCA Construct 5 fish handling slabs in five parishes to enhance the quality of fish in the KIFSCA Construct 5 fish drying racks in in five parishes to enhance the quality of silver fish in the KIFSCA Construct 3 fish smoking kilns in three parishes to enhance the quality of fish products Train 20 national level 4 district local government and 30 community groups on sustainable fisheries management and value addition Construct 2 regional museums and ecotourism training centers to promote tourism and culture within the KIFSCA to enhance revenue Equip 2 regional museums and ecotourism training centers with cultural assets and furniture 80 Km of ecotourism trails established to link communitybased sites to high value sites in Mabira and others along River Nile Develop validate and enforce 1 set of tourism standards in the KIFSCA 6 media outlets and 10 airlines used to promote KIFSCA as the best tourism destination Procure seedlings restore and maintain 8741Ha of riverbanks and demarcate 2080Km of the protection zone of River Nile using 3496416 bamboo and indigenous tree seedlings Procure and install 20800 concrete pillars to demarcate the protection zone of 2080 Km of the River Nile Protection zone Hire one consultancy firm to engage national district subcounty and community stakeholders on the gazettment of the entire River Nile as Special Conservation Area Conduct 20 multiinstitutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems Support livelihoods of 1712 affected persons and 20 institutions with noncompatible activities within the KIFSCA in line with the Livelihood Restoration Plan Establish 40 sustainable communitybased forest enterprises in 40 parishes adjacent to the forest reserves Establish 20 communitybased fisheries enterprises in 20 parishes adjacent to River Nile Establish 20 new communitybased tourism enterprises to diversify tourism opportunities within 20 parishes in the KIFSCA and the surrounding environs Hire 4 Project Support staff to support implementation of the project Equip 6 Institutions and the Project Support staff with 10 vehicles furniture computer systems scanners cameras Unmanned vehicles and Geographical Positioning Systems to implementation the project 50 project implementation staff at 6 national and 19 district levels trained to ensure effective implementation of the project Establish and operationalize one Grievance Redress Mechanism Develop and implement one Gender Management Plan Undertake 3 monitoring and evaluation consultancies to guide project implementation and document lessons

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.500**	**10.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.500**	**10.000**	**0.000**
Total Excluding Arrears	***2.500***	***10.000***	***0.000***

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Directorate of Environmental Affairs

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
225204 Monitoring and Supervision of capital work	800,000.00	0.00	**800,000.00**
227004 Fuel, Lubricants and Oils	60,000.00	0.00	**60,000.00**
228002 Maintenance-Transport Equipment	25,000.00	0.00	**25,000.00**
312149 Other Land Improvements - Acquisition	1,615,000.00	0.00	**1,615,000.00**
Grand Total	**2,500,000.00**	**0.00**	**2,500,000.00**
Total Excluding Arrears	**2,500,000.00**	**0.00**	**2,500,000.00**

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project : 1522 Inner Murchison Bay Cleanup Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner, Water Quality Management Department*

Location: *Kampala*

Total Project Value (Billions) *49.5*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

Inner Murchison Bay is one of the pollution hotspots on Lake Victoria. The bay has been receiving municipal and industrial wastewater, urban waste and storm run off from Kampala city for over 40 years now. The bay is a source of raw water for Gaba water works that supply a population of about 2 million in Kampala city with drinking water. It is a hub for navigation through Portbell where Ferries connect Uganda to the rest of East Africa. There are many other economic activities including fisheries, hotels/tourism and recreation within the bay.

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

To reduce pollution, restore water quality, beneficial uses and ecosystem services of the IMB

Expected Outputs:

One water quality research vessel procured; One storm water treatment lagoon/reservoir constructed;3 sets of telemetric water quality monitoring equipment procured, installed and functional

Technical description of the project:

The project is designed to Control Pollution and Restore water quality, beneficial water uses and ecosystem health in the Inner Murchison Bay for improved environmental quality, social and economic wellbeing of the people in Kampala city and communities around the bay and sustainable economic growth in Kampala city and Mukono.

Project Achievments:

National Water Reference Laboratory has been constructed to 35% level of completion.
15,000 Water, wastewater and environmental samples are analysed in NWQRL and Regional Laboratories annually.
A total of 256 industries were mapped for pollution control and prevention into IMB of which 104 were wet and 152 were dry process industries respectively.
A total of 1,508 wastewater samples were collected and analysed for compliance to the Wastewater discharge Standards with an average of 43.6% compliance level to national effluent standards
100 industries have been selected for Resource Efficient and Cleaner Production Techniques.
Capacity building for 22 Ministry technical staff and 56 key stakeholders of which 48 were representatives from industries/private sector, 3 from local governments, 5 from MDAs was conducted as Training of Trainers (TOT) in Resource Efficiency Cleaner Production (RECP) techniques. Training areas included RECP principles, water conservation techniques, energy conservation techniques, materials balance.
Water Quality research vessel for Lake Victoria was procured and vessel is on transit to Uganda from Mombasa.
Non Tax Revenue amounting to UGX 500 million is generated annually. More than UGX 2 billion has been generated since start of project.
Advanced equipment have been acquired and thus improved performance of the NWQRL in terms of low equipment down time and better sample turn around time.
The accreditation process of the NWQL to ISO/IEC 17025:2017 is at 75percent; Staff have been trained in ISO/IEC 17025:2017; documenting the management system; Auditing in the laboratory according to ISO/IEC 19011:2018; Corrective actions and root cause analysis; Method verification for both chemistry and microbiology and Basic laboratory techniques in chemistry and microbiology.
152 stations on major lakes have been monitored for compliance to ambient water quality;

Planned activities for FY 2025/26

Strengthening existing pollution control mechanism. Establish measures to control pollution at source. Promote behaviour change and committment among riparian communities. Restore functionality eco system. Construct facility for storm water treatment. Undertake sediment remediation. Procure equipment to support rehabilitation and remediation. Procure equipment for pollution monitoring, Construct a four storage National Water Quality laboratory, Establish water baseline quality, Procure laboratory equipment

Project Funding Allocations:

	MTEF Projections

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**13.060**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**13.060**	**0.000**	**0.000**
Total Excluding Arrears	***13.060***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1522 Inner Murchison Bay Cleanup Project			
211102 Contract Staff Salaries	234,800.00	0.00	**234,800.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	**40,000.00**
212101 Social Security Contributions	23,480.00	0.00	**23,480.00**
221003 Staff Training	49,500.00	0.00	**49,500.00**
221011 Printing, Stationery, Photocopying and Binding	15,000.00	0.00	**15,000.00**
223004 Guard and Security services	20,000.00	0.00	**20,000.00**
223005 Electricity	45,000.00	0.00	**45,000.00**
223006 Water	12,000.00	0.00	**12,000.00**
224005 Laboratory supplies and services	770,000.00	0.00	**770,000.00**
225201 Consultancy Services-Capital	600,000.00	0.00	**600,000.00**
225204 Monitoring and Supervision of capital work	429,177.49	0.00	**429,177.49**
227001 Travel inland	118,284.90	0.00	**118,284.90**
227004 Fuel, Lubricants and Oils	175,757.61	0.00	**175,757.61**
228002 Maintenance-Transport Equipment	12,000.00	0.00	**12,000.00**
312121 Non-Residential Buildings - Acquisition	10,000,000.00	0.00	**10,000,000.00**
312221 Light ICT hardware - Acquisition	15,000.00	0.00	**15,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000.00	0.00	**400,000.00**
313213 Water Vessels - Improvement	100,000.00	0.00	**100,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**13,060,000.00**	**0.00**	**13,060,000.00**
Total Excluding Arrears	**13,060,000.00**	**0.00**	**13,060,000.00**

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner*
Location:	*Arua Mbale Bushenyi and Gulu*
Total Project Value (Billions)	*67*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

The Government of Uganda has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources As part of this process an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological or water management zones Significant progress has been realized deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance strategic water resources monitoring stations been established setting up of a water information system is in initial stages and 6 catchment management plans developed including 4 financed by the World bank under the water development and management project WMDP These CMPs are guiding interventions by GoU and development partners and present opportunities for coordinated and informed water resources development There have also been important steps towards improving service delivery

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1 source protection will be a key activity in both towns

Project Achievments:

Preparation and implementation of micro Catchment Management Plans CMPs around Refugee hosting communities
Six micro Catchment Management Plans around refugee hosting communities for the Ora Anyau Laropi Ayugi Nyimur and Mutunda micro catchments and associated project briefs were prepared
Comprehensive situation assessment and preparation of Albert Water Management Zone AWMZ strategy and action plan
The preparation of the Water Resources Management Strategy and Action Plan for Albert Water Management Zone has been completed
Preparation of Catchment Management Plans CMPsfor Nyamugasani and Kafu in Albert WMZ and Sezibwa and Okweng in Kyoga WMZ
Catchment Management planning is key in promoting integrated planning development and management of water and related resources the Plans provide for coordinated and holistic management and development of water resources with active participation of all Stakeholders

Planned activities for FY 2025/26

Development of CMPs for the remaining 2 WMZ completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.920**	**0.000**	**0.000**
Donor Funding for Project	**7.000**	**0.000**	**0.000**
Total Funding for Project	**8.920**	**0.000**	**0.000**
Total Excluding Arrears	***8.920***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	321,380.77	95,200.00	**416,580.77**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
212101 Social Security Contributions	32,138.08	9,240.00	**41,378.08**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221009 Welfare and Entertainment	43,000.00	0.00	**43,000.00**
221011 Printing, Stationery, Photocopying and Binding	35,000.00	555,000.00	**590,000.00**
225201 Consultancy Services-Capital	0.00	5,432,960.00	**5,432,960.00**
225204 Monitoring and Supervision of capital work	275,745.57	200,000.00	**475,745.57**
227001 Travel inland	230,000.00	0.00	**230,000.00**
227004 Fuel, Lubricants and Oils	160,000.00	0.00	**160,000.00**
228002 Maintenance-Transport Equipment	35,000.00	0.00	**35,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	707,600.00	**707,600.00**
263402 Transfer to Other Government Units	125,735.58	0.00	**125,735.58**
313121 Non-Residential Buildings - Improvement	20,000.00	0.00	**20,000.00**
313139 Other Structures - Improvement	592,000.00	0.00	**592,000.00**
Grand Total	**1,920,000.00**	**7,000,000.00**	**8,920,000.00**
Total Excluding Arrears	**1,920,000.00**	**7,000,000.00**	**8,920,000.00**

Project : 1662 Water Management Zones Project Phase 2

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner, WRM*
Location:	*Countrywide*
Total Project Value (Billions)	*313.2*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2026*

Background:

There is need to build on the achievements and scaled up the implementation of priority measures identified in the CMPs for sustainability. Water resources infrastructure investments in the CMPs will typically include a mix of investments such as dam & reservoir/valley tanks, rainwater harvesting (off farm), gravity diversion of water for bulk water supply for multiple purposes, pump delivery of water for bulk supply for multiple purposes, water saving irrigation technology, mini and micro hydropower/solar power, new or village or settlement drinking water supply, new or improved bulk water supply for towns/cities, protection of surface and groundwater sources, flood risk management/preparedness, drain and waterway improvements, river bank stabilization, contour bunds/ gulley control/check dams, reforestation and afforestation, wetland restoration. Water management measures prioritized for implementation in the catchment management plans may include dam safety guidelines and regulations, reservoir operation policies, water allocation, regulation of water use and effluent discharges, flood plain management, and water source protection and conservation. The interventions/measures proposed in the CMPs therefore respond to the specific local needs and are proposed by stakeholders through a bottom up approach from the local level up to the catchment level. CMPs are living documents and the Catchment Planning Guidelines recognize the need to review and update them as and when new information becomes available. The existing plans will continue to guide implementation of water related development and management investments until such a time when revised ones are available.

Objectives:

Improved quality and quantity of Ugandas water resources Improved capacity to regulate and manage water resources

Expected Outputs:

Catchment Management Plans developed.
Infrastructure and management measures for catchment management constructed
Income generating and livelihood opportunities for communities established
Capacities of key stakeholders in catchment management enhanced
Landscapes and buffer zones around water bodies restored and protected
Capacity of institutions built to manage water bodies in Uganda
Project staff recruited
Equipment procured to facilitate activities (Vehicles, computers,etc)
Project Management, Monitoring and Evaluation undertaken

Technical description of the project:

This project seeks to address the problem of declining water resource value in Uganda particularly decline in water levels where flows of major rivers have significantly reduced due to heavy siltation and surrounding human activity coupled with devastating weeds and deteriorating water quality. It has been designed to cover the major water bodies in the four Water Management Zone of Kyoga, Upper Nile, Albert and Victoria. Interventions under this project are designed to strengthen the regulatory environment around water abstraction,management of critical water bodies for various economic activities (agriculture, industry, services and hydro power generation), reduce the sediment loads in water bodies,mitigate the Invasive vegetation on water bodies and protect water catchments. The specific interventions are detailed in the project framework

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Water resources monitoring stations (Ground Water and Surface Water) operated and maintained.
Water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.
Water permit applications assessed and recommended for issuance.
Water Quality samples collected and analysed.
Catchment Management Committee operationalised.
Encroaching community members identified and supported with income generating and livelihood opportunities.
Soil and water conservation structures constructed (eg. Infiltration trenches, countours, terraces etc.)
Small water harvesting structures constructed e.g check dams, percolation pits etc
Degraded river banks demarcated and planted with pillars.

Planned activities for FY 2025/26

Prepare New Catchment Management Plans., Establish and operationalize 18 new Catchment Management structures., Operationalize the 14 existing Catchment Management structures., Construct 2,000 km of soil and water management structures., Construct 600 small water harvesting structures., Support 16 private nurseries to produce seedlings., Restoration of 4,000 hectares of degraded forests;1200 wetlands;and 1000ha of river banks , Demarcated and plant with concrete pillars 1,000 km of degraded river banks., Establish and operate water resource monitoring stations., Maintain and operate regional labaratories., Issue and monitor water permits for abstraction and waste discharge., Identify stakeholders to benefit from income generating and livelihood opportunities., Support women groups to procure & market improved cooking stoves., Support youth groups to produce and market bee hives., Create revolving fund to support communities implement income generating activities., Conduct 76 trainings for stakeholders in catchment management., Construct and equip 4WMZ sub offices., Survey and mark water body boundaries and buffer zones., Establish the initial storage capacities of selected natural water bodies and reservoirs after rehabilitation., Procure machinery and dredge or maintain water bodies to remove sediments, weeds and unwanted materials., Demarcate protection zones with pillars and live markers., Install water gauging equipment to monitor the water levels and flows., Restore landscapes and buffer zones of water bodies and reserviors through construction of sediment traps and decanters, check dams, tree planting etc.,Establish demonstration sites around water bodies on landscape and buffer zone protection.,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.930**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.930**	**0.000**	**0.000**
Total Excluding Arrears	***4.930***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1662 Water Management Zones Project Phase 2			
211102 Contract Staff Salaries	447,744.56	0.00	**447,744.56**
212101 Social Security Contributions	44,774.46	0.00	**44,774.46**
221002 Workshops, Meetings and Seminars	117,000.00	0.00	**117,000.00**
221011 Printing, Stationery, Photocopying and Binding	56,000.00	0.00	**56,000.00**
223001 Property Management Expenses	92,000.00	0.00	**92,000.00**
223004 Guard and Security services	20,000.00	0.00	**20,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	220,000.00	0.00	**220,000.00**
228002 Maintenance-Transport Equipment	36,000.00	0.00	**36,000.00**
312139 Other Structures - Acquisition	200,000.00	0.00	**200,000.00**
312149 Other Land Improvements - Acquisition	1,047,200.00	0.00	**1,047,200.00**
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
313139 Other Structures - Improvement	1,100,000.00	0.00	**1,100,000.00**
313142 Flood barriers - Improvement	1,199,280.98	0.00	**1,199,280.98**
Grand Total	**4,930,000.00**	**0.00**	**4,930,000.00**
Total Excluding Arrears	**4,930,000.00**	**0.00**	**4,930,000.00**

Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner WRM*

Location: *Karamoja Sub region*

Total Project Value (Billions) *6.266*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

Drought vulnerability is a complex concept that includes both biophysical and socio economic drivers of drought impact that determine the capacity to cope with drought. Drought vulnerability depends on inadequate structures and management, on limitations of technology and of the economy, or on environmental constraints. Understanding vulnerability to drought can help to increase a regions preparedness and hence limits the greatest and most devastating effects of the hazard. Here we aim to understand the underlying causes of vulnerability, such as inadequate structures, management, and technology, or economic, environmental, and social factors, in order to provide information for a drought early warning system.
In Uganda, the project will be implemented in Karamoja sub region, in the areas that are considered to be most vulnerable and prone to drought

Objectives:

a) Developing and promoting regional investments in drought early warning systems (EWS) and improving the existing ones
b) Strengthening and improving the capacity of key stakeholders in drought risk management at regional, national and local levels.
c) Facilitating smallholder farmers and pastoralists inputs to undertake innovative adaptation actions that reinforce their resilience to drought.
d) Enhancing knowledge management and information sharing on drought resilience at the considered levels

Expected Outputs:

2 Drought Early Warning Systems established in the catchment.
26 innovative water and soil conservation structures constructed.
6,000 smallholders farmers and pastoralists supported in good agricultural practices for improved crop and rangeland management.
9 Income generating enterprises supporting households, women and youth groups established and supported.
Capacity enhanced for 15 project staff to deliver on project outcome

Technical description of the project:

Pastoral and agro pastoral communities in Karamoja continue to drought pressure for quite a long time. Their survival is essentially dependent on climate sensitive livelihoods that are derived from fragile and degraded natural resources amidst weak and inadequate extension services for improved natural resources management. The abilities of these communities to cope with climate related events such as droughts have greatly remained weak. The ability of local community populations and ecosystems in the proposed project areas to recover from the shocks is largely limited. Therefore, this project will promote new and innovative solutions by employing a Participatory Learning and Action Approach. In this approach, new and already existing innovative solutions to communicate, manage and adapt to climate change and drought impacts will be identified through participatory processes involving gatherings at national, sub national and regional levels. Considering the project design, it essentially seeks to develop and maintain a strong linkage between the stakeholders at the regional level and others including smallholder farmers and pastoralists at the sub national levels. Such linkage has been and continues to be a major hindrance to the resilience of communities to climate change impacts and drought.

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

2 Drought Early Warning Systems established in the catchment.
26 innovative water and soil conservation structures constructed.
6,000 smallholders farmers and pastoralists supported in good agricultural practices for improved crop and rangeland management.
9 Income generating enterprises supporting households, women and youth groups established and supported.
Capacity enhanced for 15 project staff to deliver on project outcome.

Planned activities for FY 2025/26

Drought Early Warning Systems established in the catchment. Innovative water and soil conservation structures constructed. Small holder's farmers enhanced in good agricultural practices (GAP). support Income generating enterprises for women, youth and households. Capacity enhanced.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**0.000**	**0.000**
Donor Funding for Project	**5.000**	**0.000**	**0.000**
Total Funding for Project	**6.000**	**0.000**	**0.000**
Total Excluding Arrears	***6.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
211102 Contract Staff Salaries	502,043.12	0.00	**502,043.12**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	9,900.00	**9,900.00**
212101 Social Security Contributions	50,204.31	0.00	**50,204.31**
221002 Workshops, Meetings and Seminars	0.00	45,000.00	**45,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	12,000.00	**12,000.00**
223001 Property Management Expenses	6,000.00	0.00	**6,000.00**
224003 Agricultural Supplies and Services	0.00	378,000.00	**378,000.00**
225201 Consultancy Services-Capital	0.00	150,000.00	**150,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
225204 Monitoring and Supervision of capital work	23,000.00	100,000.00	**123,000.00**
227001 Travel inland	29,752.56	141,000.00	**170,752.56**
227004 Fuel, Lubricants and Oils	52,000.00	72,000.00	**124,000.00**
228002 Maintenance-Transport Equipment	0.00	26,100.00	**26,100.00**
313139 Other Structures - Improvement	70,000.00	1,592,000.00	**1,662,000.00**
313142 Flood barriers - Improvement	267,000.00	2,474,000.00	**2,741,000.00**
Grand Total	**1,000,000.00**	**5,000,000.00**	**6,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**5,000,000.00**	**6,000,000.00**

Project : 1762 Potable Water Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Idrakua Lillian*

Location: *68 Cholera Prone districts*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

There are areas and districts in Uganda with naturally poor groundwater quality Poor water quality has led to 489 water points representing 11percent of non functional sources being abandoned Water Atlas 2018 This translates to an investment loss of UGX Ten billion to government assuming a unit cost of UGX twenty million for a borehole In addition an unserved population of about one hundred fifty thousand Ugandans has reverted back to using unsafe water sources at the risk of contracting water borne diseases such as cholera and typhoid

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

This project will improve drinking water quality for rural and urban communities by among others promoting safe drinking water management at the household level promoting low cost technologies for onsite treatment of poor drinking water and strengthening laboratory analytical capacity at the regional level for early detection measurement and management of poor drinking water quality

Expected Outputs:

Develop regulation for drinking water quality management Review and disseminate the National Water Quality Management Strategy Develop a laboratory policy laws and regulation for water testing laboratories and analysts Set up a proficiency testing scheme for water testing laboratories in the country and coordinate annual inter laboratory comparison for water testing laboratories Develop a regulation for household water treatment technologies Develop standards and procedures for verification of water treatment chemicals Set up 2 Regional Water Quality Laboratories in Arua and Mbarara Furnish the 5 regional laboratories with tier2 level equipment Provide six mobile laboratories for regional laboratories for onsite water quality testing Provide potable water testing kits to cholera prone districts and replace defective kits of old districts Undertake a capacity needs assessment for stakeholders develop CD strategy and implement strategies for drinking water quality management Operate and maintain the regional laboratories Operate and maintain water quality monitoring networks Establish Regional telemetric water quality monitoring infrastructure Identify low cost simple and easy to use technologies for onsite purification of drinking water quality test the efficiency of the technologies and promote its use in districts for treatment of water supplies with groundwater quality problems Pilot and roll out the tested technologies in the twenty cholera prone districts and districts around Lake Kyoga and River Nile Develop standards and guidelines for household water treatment technologies Develop a communication Education Participation and Awareness materials Develop an early warning system using hydro meteorological data and biological indicators Develop capability to use alternative data collection methods and information management such as remote sensing and citizen science Support water service providers to develop and implement WSSP for all water supplies and audit the

Technical description of the project:

20 million Ugandans in rural areas still drink contaminated water in their homes despite the increasing water and sanitation coverage A Global task force on cholera has listed Uganda as one of the endemic countries suffering from cholera The task force estimates that 134589 cases of cholera are reported in Uganda annually with 4500 deaths Poor water quality contributes to the approximately 3000 cases of cholera reported by MoH every year in the country and government loses an investment of about UGX 10 bn annually on sources abandoned due to poor water quality
This project will improve drinking water quality for rural and urban communities by among others promoting safe drinking water management at the household level promoting low cost technologies for onsite treatment of poor drinking water and strengthening laboratory analytical capacity at the regional level for early detection measurement and management of poor drinking water quality The key outputs will include 2 Regional Water Quality Laboratories constructed in Mbarara and West Nile to support water quality monitoring in Host communities and Refugee settlements installation of onsite water purification facilities in 30 cholera prone districts 6 mobile water purification equipment and 10 Regional Telemetric monitoring stations for water quality monitoring

Project Achievments:

4000 water supplies and industries monitored for compliance to national standards annually

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Develop regulation for drinking water quality management Review and disseminate the National Water Quality Management Strategy Develop a laboratory policy laws and regulation for water testing laboratories and analysts Set up a proficiency testing scheme for water testing laboratories in the country and coordinate annual inter-laboratory comparison for water testing laboratories Develop a regulation for household water treatment technologies Develop standards and procedures for verification of water treatment chemicals Set up 2 Regional Water Quality Laboratories in Arua and Mbarara Furnish the 5 regional laboratories with tier2 level equipment Provide six mobile laboratories for regional laboratories for onsite water quality testing Provide potable water testing kits to cholera prone districts and replace defective kits of old districts Undertake a capacity needs assessment for stakeholders develop CD strategy and implement strategies for drinking water quality management Operate and maintain the regional laboratories Operate and maintain water quality monitoring networks Establish Regional telemetric water quality monitoring infrastructure Identify low cost simple and easy to use technologies for onsite purification of drinking water quality test the efficiency of the technologies and promote its use in districts for treatment of water supplies with groundwater quality problems Pilot and roll out the tested technologies in the 20 cholera prone districts and districts around Lake Kyoga and River Nile Develop standards and guidelines for household water treatment technologies Develop a communication Education Participation and Awareness materials Develop an early warning system using hydrometeorological data and biological indicators Develop capability to use alternative data collection methods and information management such as remote sensing and citizen science Support water service providers to develop and implement WSSP for all water supplies and audit the plans Procure four Mobile Water Purification systems for provision of safe drinking water during emergencies such as floods Undertake technical audit and compliance checks to ensure compliance with national drinking water regulation Develop and operate an electronic Water Quality Management System Undertake Research on innovative solutions for water quality issues Management and coordination of project activities Human resource development Advocacy and Outreach to engage stakeholders about project Monitoring and evaluation of project activities Documentation and Reporting Strengthen the National Water Quality Coordination Committee Establish and operate National telemetric water quality monitoring stations

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.240**	**3.700**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.240**	**3.700**	**0.000**
Total Excluding Arrears	***1.240***	***3.700***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1762 Potable Water Project			
211102 Contract Staff Salaries	348,000.00	0.00	**348,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1762 Potable Water Project			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.00	0.00	**10,000.00**
212101 Social Security Contributions	34,800.00	0.00	**34,800.00**
221009 Welfare and Entertainment	20,000.00	0.00	**20,000.00**
224005 Laboratory supplies and services	400,000.00	0.00	**400,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	27,200.00	0.00	**27,200.00**
Grand Total	**1,240,000.00**	**0.00**	**1,240,000.00**
Total Excluding Arrears	**1,240,000.00**	**0.00**	**1,240,000.00**

Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Eng. Felix Twinomuhangi*

Location: *Upper Middle Lower Manafwa Upper Middle Lower Mpologoma*

Total Project Value (Billions) *65.8*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2023*

Completion Date: *6/30/2028*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Uganda occupies an area of 241038 km2 with water bodies and wetlands covering approximately a third of its total area and standing astride the equator Its tropical climate has an average temperature ranging from 18to 28degrees The country has a rich natural resource base With an average fertility rate of 6 children per woman With such a young and rapidly growing human population that is highly dependent on natural resources and subsistence rainfed agriculture for livelihoods it is evident that Ugandas economy and her population are vulnerable to climate change and variability Uganda faces a major challenge of climate change characterized by changing weather patterns drop in water levels and increased frequency of extreme weather events Climate projections for Uganda indicate that temperatures will rise causing higher evaporation and consequent water stress frequency and severity of floods and drought will also increase and the variability of precipitation will increase too Rainfall has decreased and become more unreliable and less evenly distributed Prolonged droughts reportedly affect groundwater levels leading to drying up of boreholes and reduced lake levels consequently impeding water services provision and causing water stress to the most vulnerable among rural and urban communities Reduction in raw water supplies reduced flow in rivers less dilution increased concentration of pollutants in water and challenges to hygiene practices were the key impacts of climate change on the WASH sector following reductions in rainfall drought identified Similarly pollution of wells inundation of wells inaccessibility of water sources flooding of latrines damage to infrastructure landslides around water sources sedimentation and turbidity challenges to sustainability of sanitation and hygiene behaviours and waterborne diseases are key impacts of increase in precipitation flooding

Objectives:

to address the current adaptation deficits of communities in the two catchment areas through the identification of appropriate adaptation activities including income generation through nature based enterprises
There is a need for the proposed project to address environmental management challenges by improving awareness creation and enforcement of environmental policies so as to build resilience of communities to floods and landslides The capacity of communities to adapt to climate change should be strengthened

Expected Outputs:

Output 1 Water storage technologies for increased availability water for production and food security established
Output 2 Support establishment of 5 nature based enterprises Coffee Rice Dairy Beef and Fish for improved community livelihoods
Output 3 Climate smart WASH and Catchment Management plans developed
Output 4 Adaptation actions for reinforcing resilience of populations and fragile ecosystems against floods and landslides identified and supported
Output 5 Capacity in planning designing implementation and monitoring of integrated Flood Early Warning systems
Output 6 Knowledge management and skills transfer in FEWS climate resilient WASH and Catchment Management technologies Enhanced

Technical description of the project:

The project will include building capacity to plan design implement and monitor integrated FEWS and climate resilient WASH technologies in the two catchments of Mpologoma and Katonga

Project Achievments:

Procurement of various service providers are on going

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Develop Climate smart WASH and Catchment Management plans Capacity in planning designing implementation and monitoring of integrated Flood Early Warning systems Knowledge management and skills transfer in FEWS climate resilient WASH and Catchment Management technologies Enhanced Support establishment of nature based enterprises for improved community livelihoods Identify and support Adaptation actions for reinforcing resilience of populations and fragile ecosystems against floods and landslides Nature based Income Generating Enterprises established to support households women and youth groups Construct and or rehabilitate agreed upon low cost and appropriate physical water storage facilities

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.770**	**4.500**	**3.000**
Donor Funding for Project	**10.404**	**100.000**	**40.000**
Total Funding for Project	**13.174**	**104.500**	**43.000**
Total Excluding Arrears	***13.174***	***104.500***	***43.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
211102 Contract Staff Salaries	1,015,259.34	0.00	**1,015,259.34**
212101 Social Security Contributions	101,525.93	0.00	**101,525.93**
221009 Welfare and Entertainment	5,000.17	0.00	**5,000.17**
225201 Consultancy Services-Capital	0.00	9,203,947.58	**9,203,947.58**
225204 Monitoring and Supervision of capital work	55,000.00	700,000.00	**755,000.00**
227001 Travel inland	0.00	380,000.00	**380,000.00**
227004 Fuel, Lubricants and Oils	38,000.00	120,000.00	**158,000.00**
312139 Other Structures - Acquisition	370,733.58	0.00	**370,733.58**
312142 Flood barriers - Acquisition	1,085,947.40	0.00	**1,085,947.40**
313142 Flood barriers - Improvement	98,533.58	0.00	**98,533.58**
Grand Total	**2,770,000.00**	**10,403,947.58**	**13,173,947.58**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**2,770,000.00**	**10,403,947.58**	**13,173,947.58**

Project : 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner ITWA*
Location:	*Lake Albert and Edward Basin*
Total Project Value (Billions)	*276.066*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Lakes Edward and Albert Basin is an upstream sub basin in the White Nile River sub system of the Nile River Basin with both the lakes straddling part of the international border between the Democratic Republic of Congo and the Republic of Uganda Both lakes are part of the Rift valley lakes with a combined basin area of 57924 km2 of which 33452 km2 is for the George Edward Semliki sub basin and 24472 km2 for the Lake Albert subbasin The project area has a total population of 16point3 million people 7point8 million in DRC and 9point7 million in Uganda

Objectives:

1 To contribute to climate action through effectively and sustainably managing the water natural resources and fisheries resources of the basin through an evidence based and consultative approach
2 To contribute to food and energy security poverty reduction through stakeholder driven management of fragile ecosystems within the basin
3 To contribute to shared economic growth and prosperity through the productive basin wide and cross sectoral sustainable development of the basins water natural resources and fisheries resources
4 To contribute to universal and sustainable access to safe water supply and improved sanitation and hygiene within the LEA Basin and
5 To promote ensure transboundary and inter sectoral cooperation and benefit sharing with a view to minimizing resource based conflicts through effective communication and consultation coordination consensus based planning and the strengthening of an effective enabling environment

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Output 1 1 integrated decision support system established to support transboundary water resources management within the LEA Basin
Output 2 7 degraded transboundary catchments rehabilitated protected and product
Output 3 20kms of flood management infrastructure constructed to protect lives and property within the degraded river Nyamwamba
Output 4 5 transboundary ecosystems protected against pollution and risk reduced
Output 5 5 multipurpose water supply systems constructed in critical hotspots within the Lakes Edward and Albert Basin
Output 6 1 set of aquatic invasive weed control equipment purchased and functional
Output 7 30 key fisheries surveys and assessments undertaken
Output 8 20 fish breeding areas demarcated and protected
Output 9 7 infrastructures constructed to facilitate cross border trade of fisheries products
Output 10 50 parish based production processing and marketing enterprises established and supported for socioeconomic empowerment
Output 11 Project coordinated and managed to achieve the objectives

Technical description of the project:

The project will be located in the degraded hotspot catchments and the fishing communities within the Lakes Edward and Albert Basin In Uganda the project will cover the 30 Districts The Lakes Edward and Albert Basin includes 2079 Parishes The project will benefit 10percent of the 9point7 million living within the Lakes Edward and Albert Basin
The project will focus on supporting the following components
1 Integrated Water Resources Management
2 Control of invasive aquatic weeds
3 Fisheries Resources Management and Development
4 Community Empowerment and Livelihood Improvement and
5 Project Coordination and Management

Project Achievments:

Project is yet to commence

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Develop and operationalize an integrated decision support system to support transboundary water resources management Expand and upgrade the transboundary hydro meteorological and groundwater monitoring network within the LEA Basin Equip the regional water quality laboratory of the Albert Water Management Zone in Fort Portal Strengthen Transboundary cooperation and benefit sharing between Uganda and DRC Develop 2 transboundary sub catchment management plans Rehabilitate and protect 7 degraded transboundary catchments of Semliki Nkusi Muzizi Sebwe Nyamwamba Mitano Tokwe Develop the flood early warning system for the LEA Basin Construct 20kms of flood management infrastructure for the degraded river Nyamwamba Purchase 1 set of equipment for periodic desilting and channelization of river Nyamwamba in Kasese District Construct Kanungu faecal sludge treatment facility to improve wastewater treatment Construct onsite sanitation facilities within the LEA Basin Improve wastewater management within the LEA Basin Promote sustainable solid waste management Construct and or improve Fort Portal City storm water management system Construct Bwera Gravity system in Kasese District Construct 4 small solar powered water supply systems in small towns and fishing communities Construct small scale water infrastructure to support access to safe water and agricultural production in villages Develop and implement 5 water source protection plans Monitoring and surveillance of aquatic invasive weed Purchase 1 set of aquatic weed removal equipment for Lake Albert Control and manage invasive aquatic weeds in an integrated manner Establish and agree on the status of fish stocks and the sustainable production levels Update the Fisheries Information Management System and generate information products Map demarcate and protect fish breeding areas Construct 5 model hygienic fish handling facilities at landing sites Construct the fisheries research station for Lake Albert Increase fish production through aquaculture development Support the establishment of parish-based production, processing and marketing enterprises and alternative livelihood sources Enhance communities abilities to climate adaptation and resilience Project Coordination Communication and stakeholder outreach Monitoring and Evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.294**	**5.000**	**3.000**
Donor Funding for Project	**0.000**	**100.000**	**0.000**
Total Funding for Project	**3.294**	**105.000**	**3.000**
Total Excluding Arrears	***3.294***	***105.000***	***3.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
211102 Contract Staff Salaries	65,667.20	0.00	**65,667.20**
212101 Social Security Contributions	16,260.00	0.00	**16,260.00**
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.00	0.00	**1,000,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	280,000.00	0.00	**280,000.00**
227004 Fuel, Lubricants and Oils	120,000.00	0.00	**120,000.00**
228002 Maintenance-Transport Equipment	26,000.00	0.00	**26,000.00**
263402 Transfer to Other Government Units	660,000.00	0.00	**660,000.00**
312229 Other ICT Equipment - Acquisition	14,000.00	0.00	**14,000.00**
312235 Furniture and Fittings - Acquisition	11,860.30	0.00	**11,860.30**
313142 Flood barriers - Improvement	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**3,293,787.50**	**0.00**	**3,293,787.50**
Total Excluding Arrears	**3,293,787.50**	**0.00**	**3,293,787.50**

Project : 1860 Transboundary Water Resources management

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Sowed Sewagudde*

Location: *Isingiro lamwo manafwa kasese kibuku nebbi zombo*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/26/2030*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Overall 15 percent of Ugandas area is covered by open fresh water sources rivers lakes streams and swamps The Total Renewable Water Resources for the country is 433 billion m3 Average annual groundwater recharge is relatively high in the range of 19 to 39mm Hence Uganda is not a water scarce country However Uganda does experience water challenges such as water pollution and siltation of dams and rivers The major problem
with the water resource is pollution mainly caused by poor farming practices coupled with degradation of the wetland and catchment areas Pollution has
increased the costs of water treatment raising the cost of water provision which at the moment is one of the highest in the region The rate at which rivers and lakes are silting is threatening their ecological integrity compounding water stress in some areas and the cost of treating drinking water

Objectives:

To enhance coordinated interventions in shared water catchments for economic growth and livelihood security of transboundary communities

Expected Outputs:

O n e T r a n s b o u n d a r y m ultip u r p o s e s t o r a g e r e s e r v oir c o n s t r u c t e d b e t w e e n U g a n d a a n d K e n y a o n A n g ololo Riv e r
8 0 0 h a o f ir rig a tio n c o m m a n d a r e a c o n s t r u c t e d wit hin t h e A n g ololo t r a n s b o u n d a r y c a t c h m e n t in T o r o r o Dis t ric t
T w e n t y Mic r o irrigation systems constructe d t o s u p p o r t v uln e r a ble c o m m u nitie s wit hin t h e t r a n s b o u n d a r y c a t c h m e n t s
Fiv e multipurpose wat e r in t a k e s t r u c t u r e s c o n s t r u c t e d in T r a n s b o u n d a r y Riv e r s
The Nile Water Allocation Tool updated and operationalized
Three transboundary ecosystems protected against pollution
Project Coordination and Management

Technical description of the project:

The project is designed to secure national interest in shared waters for use in economic development of the country link transboundary catchment area
rehabilitation with improving livelihoods in cross border communities and promote equitable utilization of shared resources as well joint planning
identification and development of projects of mutual benefits to address cross border conflict through integrated water resources management and
development that are a high national priority
The outcomes of this project will be achieved by undertaking six major interventions in Transboundary Catchments of Uganda with her Neighbors that will include construction of irrigation schemes rehabilitation of wastewater treatment plants and ancillary sewerage network in shared catchments establishment of digital information system for information and transboundary early warning system design and construction of a multipurpose dam
between Kenya and Uganda and establishment of frameworks to support transboundary investments

Project Achievments:

hhthe project is set to commence in fy 2025 26hh

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Setup transboundary structures for development operation and maintenance of the multipurpose storage reservoir Construct one Transboundary multipurpose storage reservoir Procurement of reservoir maintenance equipment Prepare and implement joint transboundary source protection plans Setup structures for development operation and maintenance of irrigation infrastructure Construct irrigation infrastructure Procurement of equipment for operation and maintenance of irrigation infrastructure Design twenty micro irrigation systems in transboundary catchments Construct small scale irrigation systems Five multipurpose water intake structures constructed in Transboundary Rivers Design five multipurpose intake structures on transboundary rivers Construct five multipurpose water intake structures eg sediment and flood control weirs check dams Prepare and implement micro catchment management plans Update the Nile Water Allocation Tool Purchase and commission ICT equipment for Nile Water Allocation Tool Operationalize the Nile Water Allocation Tool Generate and disseminate sixteen transboundary water resources information products Rehabilitate Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area Purchase ten Specialized garbage collection trucks for cities or municipalities within three transboundary ecosystems Conduct eighteen basin wide pollution surveys and assessments Project coordination Communication and stakeholder outreach Monitoring and evaluation

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.080**	**4.800**	**4.000**
Donor Funding for Project	**0.000**	**100.000**	**58.000**
Total Funding for Project	**3.080**	**104.800**	**62.000**
Total Excluding Arrears	***3.080***	***104.800***	***62.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1860 Transboundary Water Resources management			
211102 Contract Staff Salaries	80,700.91	0.00	**80,700.91**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.00	0.00	**5,000.00**
212101 Social Security Contributions	8,070.09	0.00	**8,070.09**
221002 Workshops, Meetings and Seminars	50,000.00	0.00	**50,000.00**
221005 Official Ceremonies and State Functions	200,000.00	0.00	**200,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	10,000.00	0.00	**10,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Directorate of Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1860 Transboundary Water Resources management			
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	0.00	**80,000.00**
225204 Monitoring and Supervision of capital work	60,000.00	0.00	**60,000.00**
227001 Travel inland	180,000.00	0.00	**180,000.00**
227002 Travel abroad	203,000.00	0.00	**203,000.00**
227004 Fuel, Lubricants and Oils	188,000.00	0.00	**188,000.00**
228002 Maintenance-Transport Equipment	24,000.00	0.00	**24,000.00**
262201 Contributions to International Organisations-Capital	1,200,000.00	0.00	**1,200,000.00**
312139 Other Structures - Acquisition	194,000.00	0.00	**194,000.00**
312299 Other Machinery and Equipment- Acquisition	47,229.00	0.00	**47,229.00**
342111 Land - Acquisition	540,000.00	0.00	**540,000.00**
Grand Total	**3,080,000.00**	**0.00**	**3,080,000.00**
Total Excluding Arrears	**3,080,000.00**	**0.00**	**3,080,000.00**

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner*

Location: *Arua Mbale Bushenyi and Gulu*

Total Project Value (Billions) *67*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Background:

The Government of Uganda has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources As part of this process an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological or water management zones Significant progress has been realized deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance strategic water resources monitoring stations been established setting up of a water information system is in initial stages and 6 catchment management plans developed including 4 financed by the World bank under the water development and management project WMDP These CMPs are guiding interventions by GoU and development partners and present opportunities for coordinated and informed water resources development There have also been important steps towards improving service delivery

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1 source protection will be a key activity in both towns

Project Achievments:

Construction of Busia Water Supply:
Construction of Namasale Water Supply and Sanitation and Koboko sanitation facilities
Construction of Kaliro Namungalwe Water Supply and Sanitation System
Rukungiri Sanitation Facilities involves construction
Mbale Small Towns WSS Butaleja Busolwe lot 1 and Budaka Kibuku Kadama Tirinyi Lot 2
Feasibility study and Detailed Design for Kyegegwa Mpara Ruyonza WSS
Community engagement Sanitation and hygiene Promotion in the above towns
Supply of 765560m of Pipes and Fittings for Umbrellas of Water and Sanitation
Professionalization of Umbrella Authorities

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Construction of water supply systems and implementation of source protection measures in priority towns Construction of faecal sludge treatment plans to serve prioritised town clusters and establishment of the supporting environment for proper functionality of the systems Gravity flow systems and Solar powered water schemes will be constructed in select rural settlements Upgrading of existing hand pump systems and development of large motorised borehole systems serving larger numbers Water supply and sanitation interventions in Mbale and Gulu towns under the NWSC Improvements will be made to the sewerage system and faecal sludge management in Mbale town Development of CMPs for the remaining 2 WMZ completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.490**	**3.236**	**5.859**
Donor Funding for Project	**4.000**	**113.483**	**157.113**
Total Funding for Project	**8.490**	**116.719**	**162.972**
Total Excluding Arrears	***8.490***	***116.719***	***162.972***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	367,000.00	0.00	**367,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
212101 Social Security Contributions	37,000.00	0.00	**37,000.00**
221001 Advertising and Public Relations	3,000.00	0.00	**3,000.00**
221002 Workshops, Meetings and Seminars	138,000.00	45,000.00	**183,000.00**
221003 Staff Training	0.00	150,000.00	**150,000.00**
221008 Information and Communication Technology Supplies.	30,000.00	15,000.00	**45,000.00**
221009 Welfare and Entertainment	15,000.00	0.00	**15,000.00**
221011 Printing, Stationery, Photocopying and Binding	115,000.00	45,000.00	**160,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
221014 Bank Charges and other Bank related costs	0.00	11,100.00	**11,100.00**
225101 Consultancy Services	1,904,900.00	704,375.00	**2,609,275.00**
225201 Consultancy Services-Capital	0.00	2,734,525.00	**2,734,525.00**
225204 Monitoring and Supervision of capital work	210,000.00	100,000.00	**310,000.00**
227001 Travel inland	380,000.00	30,000.00	**410,000.00**
227004 Fuel, Lubricants and Oils	300,100.00	90,000.00	**390,100.00**
228002 Maintenance-Transport Equipment	40,000.00	60,000.00	**100,000.00**
263402 Transfer to Other Government Units	850,000.00	0.00	**850,000.00**
312235 Furniture and Fittings - Acquisition	0.00	15,000.00	**15,000.00**
Grand Total	**4,490,000.00**	**4,000,000.00**	**8,490,000.00**
Total Excluding Arrears	**4,490,000.00**	**4,000,000.00**	**8,490,000.00**

Project : 1906 Institutional Development of the Ministry of Water and Environment

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Under Secretary*

Location: *Ministry of Water and Environment headquarters*

Total Project Value (Billions) *66.7*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

To date the Ministrys structure stands at 49percent of the established staff with about 30percent under the project contract arrangements that supports the ministrys activities This arrangement is not sustainable as a number of the projects were funded under the JWESSPS program above and more importantly to note is that project closure most times disorients the already trained and experienced staff to other sectors or jobless Sector Capacity Development and institutional strengthening was largely funded by the development partners with government counterpart funding contributing minimal amount The staff requirement for the sector stands at 681 personnel of which only 332 are filled The sector needs to recruit train and equip critical staff in order to cope with the ever increasing changing human resource requirements especially in the new climate change based investments to cope with the threat of global warming increasing population and changing environment In order to meet the increasing water and environment demands and have services nearer to points of demand the sector set up regional deconcentrated centers by dividing the country into four regional centers country wide to serve the nation in a much better way with services nearer as opposed to being at the center This however requires restructuring the ministry to accommodate these structures These have previously been anchored under the project arrangement which is not sustainable in the long run The construction of a 7 storied office block was planned to be accomplished in two phases manner with the first phase having 4 floors and partially equipped while the 2nd phase involving construction of the last two floors with full equipment full compound design and implementation Integrated security and ICT system and implementation of the permanent sewerage system

Objectives:

The specific goal of institutional Support to the Ministry of Water and Environment is to improve service delivery through provision of an enabling environment for effective and efficient management of water and environment services and resources

Expected Outputs:

Output 1 Offices renovated and furnished
Output 2 MIS data bases and ICT systems upgraded
Output 3 Working environment and service delivery of 4 technical and research institutions National Meteorological Training School Nyabyeya Forestry College Water resources Institute and the Appropriate Technology Centre ATC improved
Output 4 Institutional Capacity development strengthened

Technical description of the project:

The project will be implemented under the Policy and Planning program in conjunction with the different ministry departments

Project Achievments:

The project is set to commence in FY 2025 to 2026

Planned activities for FY 2025/26

Implementing Performance management activities and coordinating Rewards and Sanctions Conducting Staff wellness employee welfare programmes Coordinating Pension management Conducting Support supervision of staff Conducting Payroll management Recruitment of new staff Conducting quarterly audits of records in main registry and deconcentrated structures Strengthening Capacity of records staff in records management systems and management Developing Records and information management system at the MWE headquarters Developing Electronic records management system Engraving of Ministry Assets by stores and burglar proofing stores windows and doors Maintaining and servicing of MWE fleet of vehicle equipment Conducting Joint field work monitoring and evaluation with the political leadership and stakeholders Conducting Regional Senior management retreats on sector performance at the regions Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management Furnishing and maintaining the Ministry Auditorium

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.000**	**5.000**	**10.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.000**	**5.000**	**10.000**
Total Excluding Arrears	***6.000***	***5.000***	***10.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1906 Institutional Development of the Ministry of Water and Environment			
211102 Contract Staff Salaries	400,000.00	0.00	**400,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000.00	0.00	**290,000.00**
212101 Social Security Contributions	40,000.00	0.00	**40,000.00**
212102 Medical expenses (Employees)	70,000.00	0.00	**70,000.00**
212103 Incapacity benefits (Employees)	30,000.00	0.00	**30,000.00**
221001 Advertising and Public Relations	100,000.00	0.00	**100,000.00**
221002 Workshops, Meetings and Seminars	200,000.00	0.00	**200,000.00**
221008 Information and Communication Technology Supplies.	300,000.00	0.00	**300,000.00**
221009 Welfare and Entertainment	300,000.00	0.00	**300,000.00**
221011 Printing, Stationery, Photocopying and Binding	200,000.00	0.00	**200,000.00**
222001 Information and Communication Technology Services.	216,000.00	0.00	**216,000.00**
223001 Property Management Expenses	92,000.00	0.00	**92,000.00**
223004 Guard and Security services	120,000.00	0.00	**120,000.00**
223005 Electricity	432,000.00	0.00	**432,000.00**
223006 Water	220,000.00	0.00	**220,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 04 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1906 Institutional Development of the Ministry of Water and Environment			
225101 Consultancy Services	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	200,000.00	0.00	**200,000.00**
227002 Travel abroad	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	490,000.00	0.00	**490,000.00**
228001 Maintenance-Buildings and Structures	500,000.00	0.00	**500,000.00**
228002 Maintenance-Transport Equipment	800,000.00	0.00	**800,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000.00	0.00	**200,000.00**
263402 Transfer to Other Government Units	200,000.00	0.00	**200,000.00**
Grand Total	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Excluding Arrears	**6,000,000.00**	**0.00**	**6,000,000.00**

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1193 Kampala Water- Lake Victoria Water & Sanitation project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Denis Taremwa*

Location: *Kampala*

Total Project Value (Billions) *12.214*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2011*

Completion Date: *6/30/2028*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Background:

Goal of Ugandas water supply and sanitation sector is to increase access to urban and rural water supply services from 77 and 65 respectively to 100 and 79 by 2020.The GoU has recognized the cross benefit of access to safe drinking water and improved sanitation, and has in the last decade made substantial progress in terms of increasing coverage.In spite of the progress,there are still disparities in potable water and improved sanitation coverage across and within districts and regions, affecting some of most marginalized and poor in the country.In 2013,NWSC launched a Five Year Strategic Direction 2013 to 2018.Key among critical aspects of the SD related to the need for the rapid expansion in urban water coverage to reach 100, and the expansion of sewerage services in all areas of NWSC operation.In June 2016,the SD was rolled over to the period 2016 to 2021 to take care of the new developments within the Water and Environment Sector as well as the key emerging issues in line with National Strategic Framework,NRM Manifesto2016 to2021, NDPII,Vision 2040 and the Sustainable Development Goals.Within the framework of SD guided by GoU policy expectations,the Corporation has gone through rapid expansion of its geographical coverage from 23 towns in 2013 to 170 towns as at 30th June 2016.This rapid growth has put immense pressure not only on the existing water and sanitation infrastructure,but also comes with major water and sanitation infrastructure expansion needs for the new towns.In the last two decades, Uganda as whole has experienced rapid urbanization and this rapid growth has put unprecedented pressure on the limited water and sanitation infrastructure in the towns under NWSC operational jurisdiction.The negative effects of climate change have compelled NWSC to refocus her efforts towards redevelopment of water abstraction infrastructure instead of concentrating on WATSAN system capacity upgrading and expansion programmes.

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.
More competent staff and enhanced management information systems in place.
Enhanced SCADA system in place

Technical description of the project:

The project is intended improve health and promote social economic growth through enhanced access to safe water in Kampala City and the surrounding areas through the following proposed indicators; household per capita income, morbidity incidences, and mortality rates among children below the age of five.For ease of implementation, the project is being implemented in components

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project has completed construction of the following projects.
Upgrading and rehabilitation of the Gaba Water Treatment Plant. Project completed and closed
Katosi Drinking Water Treatment Plant. Project completed and closed
Katosi Kampala Drinking Water Transmission main. Project completed and is fully operational and financial closure achieved.
And has constructed Water and Sanitation Infrastructures for the Informal Settlements to 60 percent completion levels. Network Restructuring and Rehabilitation.
Works contract was signed in September 2024.
Pre commencement activities for works are ongoing
Construction supervision consultancy commenced.
Payment of land acquisition is being finalized
Improvement Water and Sanitation Infrastructure for the Informal Settlements constructed.
The project is completed and is operational.
Performance monitoring is ongoing

Planned activities for FY 2025/26

Additional 80,000m3/d WTP at Katosi in place, Construction of additional storage at Nsumba Reservoir (30,000m3), Alternative Construction of 9Km DN1400 Pumping Main instead of DN1200, Additional WTP Construction Supervision Services , Network Construction Works Related to Distribution of Water from Katosi (initial 80,000m3/day), Network Construction Works Related to Distribution of Water from Katosi II (additional 80,000m3/day) and Re-distribution of Water from Ggaba WTP i.e. Naguru, Namasuba, and Muyenga Sub-system Development and Expansion, Design and Supervision Services for the Katosi Water Distribution and Ggaba Water Re-distribution Network, Construction of 1,200 prepaid meters, 80 Sanitation stances, and Water , Construction of Nalukolongo Sewage Treatment Plant and Sewer Network, Additional Accompanying Measures and Project Supervision Services, PIU Programme Management Support, Additional Technical Audit Services, Institutional Support and Restructuring, including Asset Management, Human Resource Enhancement, Information Technology Systems Strengthening, and Non-Revenue Water Reduction, Development of Ggaba WTP Complex Sludge Management System, Ecosystem services restoration and management through tree planting and related activities, Development and Operationalisation of a Memorandum of Understanding between NWSC and MDLG for the regulation of development activities within the catchment area

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**38.560**	**21.000**	**20.000**
Donor Funding for Project	**126.600**	**0.000**	**0.000**
Total Funding for Project	**165.160**	**21.000**	**20.000**
Total Excluding Arrears	***165.160***	***21.000***	***20.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1193 Kampala Water- Lake Victoria Water & Sanitation project			
313135 Water Plants, pipelines and sewerage networks - Improvement	38,560,000.00	126,600,000.00	**165,160,000.00**
Grand Total	**38,560,000.00**	**126,600,000.00**	**165,160,000.00**
Total Excluding Arrears	**38,560,000.00**	**126,600,000.00**	**165,160,000.00**

Project : 1438 Water Service Acceleration Project (SCAP 100%)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*MD NWSC*
Location:	*All National Water and Sewerage Areas of Jurisdiction*
Total Project Value (Billions)	*547.3*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

Background:

The National goal of Ugandas water supply and sanitation sector is to increase urban and rural access to water supply services from 77 and 65 percentrespectively to 100 and 79 percent by 2020. The Government has recognized the cross benefit of access to safe drinking water and improved sanitation, and has in the last decade made substantial progress in terms of increasing coverage. In spite of the progress, there are still disparities in potable water and improved sanitation coverage across and within districts and regions, affecting some of most marginalized and poor in the country. To avert the situation, its the responsibility of all the players in the water and environment sector to ensure accelerated service delivery if the Government is to realize the middle income status by year 2020. NWSC is a public Corporation wholly owned by the government of Uganda. Its mandate is to operate and provide water and sewerage services in areas entrusted to it on a sound commercial and financially viable basis. The Vision of the Corporation is to to be the Leading Customer Centered Water Utility in the World, and the Mission is To Sustainably and Equitably provide Cost Effective, quality Water and Sewerage Services to the delight of all stakeholders while conserving the Environment

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

1. Construction of cost effective safe water supply schemes and ensuring 100% system functionality.
2. Installation of 140,000 new water connections and 20,000 Public Stand Pipes (PSPs) by 2020; two PSPs per village and one PSP per 200 people.
3. Water service expansion through installation of a total of 8,000 km of pipe extension and intensification per annum

Expected Outputs:

Upgrade and expansion of infrastructure such as pipe lines, reservoirs or tanks, booster pumps, mini water systems (gravity/motorized pump schemes) and PSPs among others to achieve 100 percent coverage
Improved functionality: Over 20,000 PSPs will be constructed and 140,000 new water connections installed. The operation and maintenance of the systems shall be properly planned in line with the asset management practices of the Corporation to ensure 100percent functionality. The management of the PSPs will be undertaken through partnership and collaboration with the communities
Increase safe water coverage whereby about 8.5 million people will have access to safe drinking water through provision of water supply point for every 200 people per village under NWSC

Technical description of the project:

The project will adopt a combination of technical solutions based on the existing water supply status
of the villages. Three main components will be adopted including;
Comp 1: Villages with sufficient network but limited public water points. The villages that fall under this category have existing network but lack adequate PSP connections for accessibility of water. The interventions will include network intensification and constructions of PSPs at suitable locations to ensure that One PSP serves 200 people and each village has at least two PSPs.
Comp 2: Villages close to existing network but have access. The villages that fall under this category are close to existing network but require extensions and intensifications to increase
network penetration and construction of PSP to ease access to water supply. The intervention shall involve network extensions and intensifications as well as constructions of PSPs at suitable locations to ensure that One PSP serves 200 people and each village has at least two PSPs.
Comp 3: Villages that are far or cannot easily be served from existing network. The villages that fall under this category are far off and cannot easily be supplied from the existing network. The interventions shall involve a menu of options including; developing on mini systems (gravity scheme/motorized pump scheme, extension of water supply systems from existing systems and protected springs, pumping and storage facilities), promoting renewable energy (solar systems) and construction PSPs to serve the community.
Component 4: Villages that are far or cannot easily be served from existing network but benefit from an ongoing/planned major capital project. The villages that fall under this category cannot be feasibly supplied from the existing network but are to benefit from an ongoing or planned major project. The intervention is to connect the villages to the major project infrastructure through network extensions/intensifications and construction of PSPs.

Project Achievments:

The project has laid 9,216km of mains extensions, connected 338,377 new water connections and installed 20,063 PSPs covering 10,633 villages

Planned activities for FY 2025/26

NWSC service coverage updated Water Mains extended Procurement and laying of 175Km of water mains extensions

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**40.000**	**40.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**40.000**	**40.000**	**40.000**
Total Excluding Arrears	***40.000***	***40.000***	***40.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1438 Water Service Acceleration Project (SCAP 100%)			
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000.00	0.00	**1,500,000.00**
225204 Monitoring and Supervision of capital work	1,500,000.00	0.00	**1,500,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	37,000,000.00	0.00	**37,000,000.00**
Grand Total	**40,000,000.00**	**0.00**	**40,000,000.00**
Total Excluding Arrears	**40,000,000.00**	**0.00**	**40,000,000.00**

Project : 1524 Water and Sanitation Development Facility East-Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Project Manager*
Location:	*Eastern Region*
Total Project Value (Billions)	*179*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Background:

In Uganda, the urban population has increased more than 700percent from less than 1M persons in 1980 to about 7.4M in 2014. In addition, urban settlements are rapidly emerging/growing because of changes in peoples lifestyles. Most of the urban centres in eastern Uganda are growing at a high rate, just as the urban centres in other parts of the country. Despite the expansion of urban areas, existing water and sanitation facilities have remained poor, unable to sustain urban populations. Currently, the safe water coverage in Small Towns (TCs and TBs) is below the overall urban safe water coverage of 71percent (Sector Performance Report 2016) with Town Councils at 52percent and Town Boards at 21percent. Many of the existing water schemes are dysfunctional, with challenges ranging from age, technology appropriateness and operations and maintenance malfunctioning. The demand gap in the region remains visible and needs to be bridged by allocating more funds for constructing more piped water and sanitation systems. Additionally, the proportion of urban people with access to basic sanitation stands at 84percent, while the proportion of those with the desired improved sanitation facilities remains way below. Affordable and economically viable sanitation facilities at household level, in public places, schools and institutions are mostly onsite solutions that need to be emptied, therefore treatment facilities for faecal sludge have to be developed throughout the country to ensure that faecal sludge from onsite facilities can be disposed of in an environmentally sound manner. Although some progress has been made towards improving water and sanitation sub sector in urban areas, the eastern and north eastern sub region of Uganda still lags behind over all sector targets. While the region has received a lot of support in the past, the population growth rate has remained way higher than the level of investments.

Objectives:

Main objective is that access to safe and affordable water supply in urban areas increases from 73percent to 100percent by 2020 in order to progressively fast track achievement of coverage for all

Expected Outputs:

Ongoing construction works of new water supply systems and expansions in 10 Small Towns (STs) and Rural Growth Centres (RGCs) completed.
New schemes and extensions constructed in 50 STs and RGCs starting the with the 22 no. already designed. Target is to serve 452,000 people living in theses urban centres
50 designs of water supply systems completed and approved by DWD Design Review Committee of the Ministry, some of which shall be constructed under successor projects beyond this one (being proposed)
452,000 people in 50 STs/RGCs mobilised before, during and after the construction phase to ensure sustainability and ownership of the infrastructure that will be installed.
10 schemes with system capacity use of less than 50percent rehabilitated and improved to optimize the under utilized capacity. The intervention targets relatively new schemes which require major expansion into their environs
Establish 250 public kiosks serving about 200 people each in order to ensure that urban poor are appropriately catered for.
Elevation of basic sanitation coverage to 100% in urban centres with newly completed water supply infrastructure development coupled with established mechanisms for sustainability.
Demonstration appropriate toilet technology units constructed in each of the 50 STs/RGCs
50 public and institutional toilet facilities constructed. 300 stances and 100 washrooms constructed.
Elevated hand washing practices to at least 80% in each of the targeted urban centres.
50 towns where satisfactory water source protection measures were completed
5 regional faecal sludge treatment facilities constructed

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project is a logical continuation and additions to infrastructure developed in the past.A strong focus will be put on Faecal Sludge Chain Services integrating the implementation of faecal sludge disposal and management,provision of transport vehicles including a cesspool emptier,construction of public and institutional ecologically friendly toilets as well as construction of household demonstration toilets using appropriate ecologically friendly technologies,all accompanied by software activities.The MWE will ensure adherence to its policies regarding the major cross cutting issues, in particular its Water and Sanitation Sector Gender Strategy (2009);Water Sector Pro Poor Strategy (2006), Good Governance Action Plan (2009),Water and Sanitation Sector Strategy for Mainstreaming HIV/AIDS (2004), and Guideline for Water Source Protection (2013).Environmental concerns will be taken into account by integrating activities to improve resource protection and environmental health;strict adherence to environmental regulations;as well as the promotion of renewable energies(solar pumping) and sustainable sanitation technologies.The main elements to ensure sustainability of the infrastructure investments are:
1) Appropriate designs, adequate involvement/participation and mobilization of the beneficiary population and creation of institutional structures are integral part of the implementation process.
2) A contractual framework involving performance contracts between MWE and the water authorities/local governments, and management contracts between the latter and private operators, including the necessary regulation by MWE are set up by WSDFE.
3) Umbrella Organizations support for O&M issues includes services such as water quality monitoring; training in managerial and business planning skills;support in contractual and technical issues;assistance with the procurement of spare parts,extension works and consultant services; and channeling of O&M funds for capital maintenance.

Project Achievments:

Completed construction in 7no. Schemes namely; Bulegeni, Namwiwa, Bulopa, Namagera, Bubwaya, Kagulu, Binyiny.
Completed construction of Kamuli FSTPs.
Completed designs for Bugadde Idudi, Greater Serere, Namayingo area, Ivukula Namutumba Busembatya, Amuria, Mukura, Aturtur and Orungo.
Supplied and installed Pipes and fittings to; Bumasajje Ward, Bweri Town Council, Sironko District; Zaga Zaga Village, Ongino, in Kumi District; Aleles Village, Palam Parish and Namandera Village, Usuk County Katakwi District and Apapai Village in Kalaki District.
Supplied and Installed Solar Water Abstruction Systems and Accessories; Bumasajje Ward, Bweri Town Council, Sironko District; Zaga Zaga Village, Ongino, in Kumi District; Aleles Village, Palam Parish and Namandera Village, Usuk County Katakwi District and Apapai Village in Kalaki District.

Planned activities for FY 2025/26

Identification of CSOs. Complete construction works in Bulangira, Kanapa, Aligoi and Opengate Kawo. Construction works of piped water systems ongoing in of Manafwa TC (80percent), Mukura (40percent), Kidera (40percent), Aturtur (40percent), Kadungulu (10percent), Kaproron TC (10percent), Iyolwa (20percent) and Bukumi (5percent). Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga. Complete construction of sanitation facilities in Bulangira, Kanapa, Aligoi and Opengate Kawo.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.800**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.800**	**0.000**	**0.000**
Total Excluding Arrears	***6.800***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1524 Water and Sanitation Development Facility East-Phase II			
211102 Contract Staff Salaries	920,000.00	0.00	**920,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.00	0.00	**48,000.00**
212101 Social Security Contributions	92,000.00	0.00	**92,000.00**
221001 Advertising and Public Relations	40,000.00	0.00	**40,000.00**
221004 Recruitment Expenses	8,000.00	0.00	**8,000.00**
221007 Books, Periodicals & Newspapers	4,000.00	0.00	**4,000.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
221009 Welfare and Entertainment	8,000.00	0.00	**8,000.00**
221011 Printing, Stationery, Photocopying and Binding	46,000.00	0.00	**46,000.00**
221012 Small Office Equipment	8,000.00	0.00	**8,000.00**
221014 Bank Charges and other Bank related costs	4,000.00	0.00	**4,000.00**
222001 Information and Communication Technology Services.	4,000.00	0.00	**4,000.00**
222002 Postage and Courier	4,000.00	0.00	**4,000.00**
223001 Property Management Expenses	8,000.00	0.00	**8,000.00**
223004 Guard and Security services	16,000.00	0.00	**16,000.00**
223005 Electricity	24,000.00	0.00	**24,000.00**
223006 Water	4,000.00	0.00	**4,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.00	0.00	**4,000.00**
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	**20,000.00**
225204 Monitoring and Supervision of capital work	110,000.00	0.00	**110,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1524 Water and Sanitation Development Facility East-Phase II			
227001 Travel inland	210,000.00	0.00	**210,000.00**
227004 Fuel, Lubricants and Oils	106,000.00	0.00	**106,000.00**
228001 Maintenance-Buildings and Structures	20,000.00	0.00	**20,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.00	0.00	**12,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,940,000.00	0.00	**4,940,000.00**
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	**20,000.00**
342111 Land - Acquisition	40,000.00	0.00	**40,000.00**
Grand Total	**6,800,000.00**	**0.00**	**6,800,000.00**
Total Excluding Arrears	**6,800,000.00**	**0.00**	**6,800,000.00**

Project : 1525 Water and Sanitation Development Facility-South West-Phase II

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner, Urban Water and Sewerage Services Department*

Location: *South Western Uganda*

Total Project Value (Billions) *242.71*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2019*

Completion Date: *6/30/2026*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Urban population is at 6.4 million people, and 43percent of these are hosted in the 174 Town Councils(STs), and 207 Town Boards/ Townships.In addition, urban settlements are rapidly emerging/growing because of changes in people's lifestyles. These have led to the current identification of over 300 Small Towns and Rural Growth Centres with over two million people that are in dire need of Government intervention in provision of piped water and sanitation in the South Western region of Uganda. Coupled with this situation, some of the existing Water Supply Systems have exceeded their design horizon and are in need of redevelopment to meet the prevailing and future safe water demand. The current water supply situation in the remaining urban settlements characterized by point water sources is overwhelmed as it does not comply with the MWE standards of access to water. As a result, large crowds of children and women enduring long queues and waiting time to collect water are a common site in these urban settlements. Therefore, as is typical of other areas, modern/improved technology option of piped water is required to solve the problem described above and to serve as a catalyst for industrial and socio economic development in the region. The increased rate of urbanization has also led to pressure on the available land in the urbanized areas. This has led to the need for construction of ecologically friendly toilet facilities at household and institutional level. The luxury of changing locations of toilet facilities whenever they get filled up has been eliminated because of limited sizes of land hence the increased advocacy and in some cases issuance of strict guidelines targeting construction of toilet facilities using technologies that favour limited emptying of the faecal holding vaults. This has led to increased pollution of the environment, particularly water resources. Construction of regional faecal sludge treatment facilities is the way to go.

Objectives:

i. Development of piped water supply systems in the targeted STs/RGCs that are safe, adequate, reliable and accessible including feasibility studies, water source development, constructions, establishment of O&M structures using the demand driven approach and incorporating gender issues.
ii. Improved general health conditions through reduction of water borne diseases and promotion of good practices of hygiene and sanitation in the targeted STs/RGCs targeting achievement of 100percent toilet coverage (basic sanitation) in the water supply areas by substantial completion of the construction works of piped water supply systems.
iii. Empowered communities in the targeted STs/RGCs through a high degree of community engagement and capacity building of O&M of the installed facilities.
iv. Contribution to water resource and environmental protection through the use of appropriate technologies in water and sanitation interventions, and adherence to related national guidelines.
v. Development and promotion of appropriate technologies of sanitation facilities both at household level and public infrastructure including sludge management systems.
vi. Support to operations and maintenance of existing water supply systems through major renewal and expansion of infrastructure to improve their functionality and increase coverage.
vii. Effective and efficient management of WSDF SW inclusive of office coordination and running, staffing and staff motivation, team working and staff development.

Expected Outputs:

08 schemes with system capacity below 50percent improved to meet the required demand.
24,000 people to gain access to low cost public connections (Public water kiosks or public water stand posts).
250,000 people from RGCs and Town Boards to gain access to basic sanitation (difference between the baseline and completion surveys).
Excreta Disposal coverage to be raised to 100percent in the STs/RGCs.

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project aims to improve the socio economic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGCs) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Project Achievments:

Completed construction of water and sanitation infrastructure in Kihihi, Buyamba, Kashaka Bubaare PhaseII, Karago Phase 01, 200m3 elevated steel tank on 15m tower at Kateete HCIII, Extension of Bushenyi Water Supply System to Kitabi Seminary, Lwemiyaga, Igorora, Bigando, Kambuga, Nyakatonzi. Completed engineering designs for 18 WSS in Nyakashaka TC, Karugutu TC, Buheesi TC Kasenda TC, Bitooma, Ryakarimira TC Katuna TC, Busiriba Kyakatwire, Buhooma, Maliba Mubuku, Kitagwenda, Rushango, Nyamarebe, Buremba, Engari, Nkungu, Rwemikoma Burunga, Kasaba Kyembogo, Bethlehem Nabigasa, Kibaale Kifamba, Rubanda bulk water, Nyangorogoro, Bukinda TC, Rukiga Rushebeya TC, Rwenshaka, Kabura Mwizi TC

Planned activities for FY 2025/26

Mobilising communities to actively participate in the project activities. Carry out design/design review and construction supervision of piped water supply systems. Procuring service providers and contractors. Constructing safe piped water supply systems., Building capacity of local structures /communities to sustainably manage and operate the investment., Assessing system status; both technical and financial., Carry out design/design review and construction supervision of piped water supply systems., Procuring service providers and contractors., Rehabilitating /re instating the system to full functionality., Building capacity of local structures /communities to sustainably manage and operate the investment., Construction public water kiosks in STs/RGCs., Procuring service providers and contractors., Conducting Baseline and End lines Surveys., Constructing Eco friendly sanitation facilities and households, public or institutions, including training, Carrying out environment, catchment and water source protection measures., Carrying out environmental and social impact assessments, Designing and Construction supervision of Regional Faecal Sludge treatment facilities, Constructing Regional sludge treatment facilities.Training of farmers on grievance handling and procedures of reporting grievances.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**9.080**	**30.000**	**40.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.080**	**30.000**	**40.000**
Total Excluding Arrears	***9.080***	***30.000***	***40.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1525 Water and Sanitation Development Facility-South West-Phase II			
211102 Contract Staff Salaries	978,686.34	0.00	**978,686.34**
212101 Social Security Contributions	97,868.63	0.00	**97,868.63**
221008 Information and Communication Technology Supplies.	48,000.00	0.00	**48,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
223001 Property Management Expenses	20,000.00	0.00	**20,000.00**
223004 Guard and Security services	16,000.00	0.00	**16,000.00**
223005 Electricity	20,000.00	0.00	**20,000.00**
223006 Water	2,000.00	0.00	**2,000.00**
225101 Consultancy Services	180,000.00	0.00	**180,000.00**
225201 Consultancy Services-Capital	350,000.00	0.00	**350,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	550,000.00	0.00	**550,000.00**
225204 Monitoring and Supervision of capital work	160,000.00	0.00	**160,000.00**
227001 Travel inland	266,000.00	0.00	**266,000.00**
227004 Fuel, Lubricants and Oils	180,000.00	0.00	**180,000.00**
228001 Maintenance-Buildings and Structures	4,000.00	0.00	**4,000.00**
228002 Maintenance-Transport Equipment	116,000.00	0.00	**116,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,316,445.03	0.00	**5,316,445.03**
312221 Light ICT hardware - Acquisition	25,000.00	0.00	**25,000.00**
312222 Heavy ICT hardware - Acquisition	25,000.00	0.00	**25,000.00**
312235 Furniture and Fittings - Acquisition	25,000.00	0.00	**25,000.00**
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
342111 Land - Acquisition	500,000.00	0.00	**500,000.00**
Grand Total	**9,080,000.00**	**0.00**	**9,080,000.00**
Total Excluding Arrears	**9,080,000.00**	**0.00**	**9,080,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner, Urban Water and Sewerage Services Department*
Location:	*Arua, Mbale, Bushenyi, and Gulu*
Total Project Value (Billions)	*67*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

The Government of Uganda (GoU) has for more than a decade now undertaken reforms aimed at ensuring integrated and sustainable management and development of water resources. As part of this process, an appropriate policy and institutional framework for integrated water resources management (IWRM) has been established; The country has adopted a catchment management approach with water resources planning and development aligned along 5 hydrological/ water management zones (WMZ). Significant progress has been realized, deconcentrated management units exist in the 5 WMZs to provide the necessary oversight and technical assistance, strategic water resources monitoring stations been established, setting up of a water information system (WIS) is in initial stages and 6 catchment management plans (CMPs) developed including 4 financed by the World bank (under the water development and management project WMDP). These CMPs are guiding interventions by GoU and development partners, and present opportunities for coordinated and informed water resources development. There have also been important steps towards improving service delivery;

Objectives:

To improve urban and rural water supply and sanitation services and enhance water management capacity

Expected Outputs:

Mbale Water Supply and Sanitation Gulu Water Supply (specific scope of work to be determined)

Technical description of the project:

This involves water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. Improvements will be made to the sewerage system and fecal sludge management in Mbale town and as with component 1, source protection will be a key activity in both towns.

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

1. Urban Water Supply and Sanitation in small towns
Construction of Busia Water Supply:
Construction of Namasale WSSS & Koboko sanitation facilities:
Construction of Kaliro Namungalwe WSSS: includes the towns of Kaliro, Namungalwe and the enroute Rural Growth Centres (RGCs) of Bukaye, Nasuti, Nambale, Naibiri, Namunkesu and Nabitende. Construction Rukungiri Sanitation Facilities
Mbale Small Towns WSS (Butaleja Busolwe) & (Budaka Kibuku Kadama Tirinyi)
Supply of 765,560m of Pipes and Fittings for Umbrellas of Water and Sanitation:
Professionalization of Umbrella Authorities:
2. Rural WSSS
Construction of Nyamugasani Water Supply and Sanitation System, implemented in 2 contracts:
Construction of Bitsya Water Supply and Sanitation System:
Construction of Water Supply and Sanitation Systems in 15 Rural Growth Centres (RGCs):
3. WSS Support to Districts Hosting Refugees
Construction of Ala Ora WSSS:
4. WSS for Large towns under National Water & Sewerage Corporation
(i). Karuma Gulu WSSS Project is being implemented under two packages;
(ii). The Mbale City WSSS Project:
(iii). Adjumani WSSS:
5. Water Resources management
I. Preparation and implementation of micro Catchment Management Plans (CMPs) around Refugee hosting communities
Six (6) micro Catchment Management Plans around refugee hosting communities for the Ora, Anyau, Laropi, Ayugi, Nyimur & Mutunda micro catchments and associated project briefs were prepared.
II. Comprehensive situation assessment and preparation of Albert Water Management Zone (AWMZ) strategy and action plan
III. Preparation of Catchment Management Plans (CMPs) for Nyamugasani & Kafu in Albert WMZ and Sezibwa & Okweng in Kyoga WMZ. Catchment Management planning is key in promoting integrated planning, development and management of water and related resources the Plans provide for coordinated and holistic management and development of water resources with active participation of all Stakeholders.

Planned activities for FY 2025/26

Construction of water supply systems and implementation of source protection measures in priority towns. Construction of faecal sludge treatment plans to serve prioritised town clusters and establishment of the supporting environment for proper functionality of the systems. Gravity flow systems and Solar powered water schemes will be constructed in select rural settlements. Upgrading of existing hand pump systems and development of large motorised borehole systems serving larger numbers. Water supply and sanitation interventions in Mbale and Gulu towns under the NWSC. Improvements will be made to the sewerage system and faecal sludge management in Mbale town. Development of CMPs for the remaining 2 WMZ, completion of the countrywide installation of the WIS with supporting priority monitoring stations and implementation of priority water resources management measures from the developed CMPs. Upgrading of the national water quality laboratory will also be supported as part of activities to improve water resources monitoring. Rolling out the UPMIS as well as developing and establishing appropriate Management Models for Small Towns and Rural centres including the regional utility model.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**11.070**	**11.000**	**11.000**
Donor Funding for Project	**236.555**	**0.000**	**0.000**
Total Funding for Project	**247.625**	**11.000**	**11.000**
Total Excluding Arrears	***247.625***	***11.000***	***11.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)			
211102 Contract Staff Salaries	389,000.00	0.00	**389,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.00	0.00	**8,000.00**
212101 Social Security Contributions	38,900.00	0.00	**38,900.00**
221001 Advertising and Public Relations	0.00	5,000.00	**5,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
224004 Beddings, Clothing, Footwear and related Services	8,000.00	0.00	**8,000.00**
225101 Consultancy Services	0.00	600,000.00	**600,000.00**
225201 Consultancy Services-Capital	0.00	21,705,000.00	**21,705,000.00**
225204 Monitoring and Supervision of capital work	8,000.00	700,000.00	**708,000.00**
227001 Travel inland	40,000.00	0.00	**40,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228002 Maintenance-Transport Equipment	10,000.00	0.00	**10,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,100.00	122,109,574.87	**122,238,674.87**
312139 Other Structures - Acquisition	3,960,000.00	91,435,000.00	**95,395,000.00**
312149 Other Land Improvements - Acquisition	72,000.00	0.00	**72,000.00**
342111 Land - Acquisition	6,317,000.00	0.00	**6,317,000.00**
Grand Total	**11,070,000.00**	**236,554,574.87**	**247,624,574.87**
Total Excluding Arrears	**11,070,000.00**	**236,554,574.87**	**247,624,574.87**

Project : 1531 South Western Cluster (SWC) Project

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*MD-NWSC*
Location:	*The large towns of Masaka and Mbarara, and small towns of; Kyotera, Sanje, Kakuto, Mutukula, Rakai, Lyantonde, Rushere, Kazo, Kyazanga, Katovu, Sanga; rural growth centers and Townships in Isingiro District*
Total Project Value (Billions)	*512.08*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2027*

Background:

In an effort to comply with expectations of the SDGs, NDPII, Vision 2040, and Government Manifesto 2016 to 2021, the NWSC strategic focus for the period 2016 to 2021 is on infrastructure development in order to achieve 100percent service coverage in urban areas and rural growth centres under NWSC jurisdiction.

Objectives:

To improve the health, living standards and productivity of the population in the project areas, regardless of their social status or income, through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis

Expected Outputs:

Current water treatment works in Masaka, Mbarara, refurbished and upgraded; Sustainable long term water sources, and associated water treatment and transmission systems for Mbarara, Masaka and surrounding towns developed

Technical description of the project:

The project aims at provision of new, as well as improving and expansion of existing water supply infrastructure and sanitation / sewerage services for Masaka, Mbarara, some of their surrounding small towns and rural growth centres and settlements in Isingiro District

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Steel tank construction at Kajaho is completed and that of Kaberebere stands at 95percent completion.
Raw water Intake works construction at 5percent.
Permanent works at the water treatment plant commenced is at 42percent
Pipe laying at 35Km, out of 65Km.
Overall progress is at 58percent
Component 1. Kagera water works
Achieved 92percent progress for the transmission pipeline.
93percent completion of civil works for the process structures. Electro mechanically installations commenced and are currently on going.
Works for non process structures ongoing.
Foundation works for the intake are ongoing.
Overall progress of works is at 78percent
Component 2. Masaka
The procurement process for the works contract is nearly complete with signature of the contract expected by end of January 2025.

Planned activities for FY 2025/26

Project under Defects Liability Period Substantial completion of the works under the projec

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**204.510**	**0.000**	**0.000**
Total Funding for Project	**204.510**	**0.000**	**0.000**
Total Excluding Arrears	***204.510***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1531 South Western Cluster (SWC) Project			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	204,510,000.00	**204,510,000.00**
Grand Total	**0.00**	**204,510,000.00**	**204,510,000.00**
Total Excluding Arrears	**0.00**	**204,510,000.00**	**204,510,000.00**

Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner - Urban Water and Sewerage Services Department*
Location:	*Countrywide*
Total Project Value (Billions)	*242*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

In Uganda there are at least 1014 piped water supply systems serving small towns and rural growth centres (RGCs) that are not managed by NWSC. Of these, 434 are currently gazetted for direct management by the 6 regional Umbrellas of Water and Sanitation as Water Authorities. More than 100 other schemes are supported by the Umbrellas but managed by other Water Authorities (mostly Local Government). The remaining schemes are mostly small rural gravity flow schemes that are still under community management. Many more people will be served by piped water in the future, as the Ministry of Water and Environment and other partners such as Local Governments, NGOs and UN Agencies are constructing new piped water systems in small towns, RGCs and rural areas at a rate of approximately 40 systems every year. This creates a growing challenge to ensure the sustainable functionality of all these systems. While user fees may be sufficient to cover the running operation & maintenance costs, there are additional funding needs for investments in major repairs, replacement of equipment, expansion of the capacity, connecting unserved people, etc. This latter type of investments is in the focus of the proposed project. The schemes managed or supported by the Umbrellas serve some 3.5 million people as well as a large number of institutions such as schools and health centres. The systems were constructed (on average) more than 10 years ago by different actors including the WSDFs, Local Government, the Rural Water and Sanitation Dept. and NGOs. Due to a lack of investment in the past many systems suffer from functionality problems, do not have sufficient capacities to serve the growing population, or are not metered. Many unserved villages and people wait to be connected but the funds for the necessary investments are currently not available. This is where the proposed project comes in.

Objectives:

To extend service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery

Expected Outputs:

300 piped water supply systems rehabilitated/upgraded and extended to serve 360,000 additional people Umbrellas transformed and retooled to fulfil their mandate as Water Authorities Public sanitation facilities improved and faecal sludge management systems established Source/Catchment protection improved in order to ensure good water quality and stable yields of the water sources

Technical description of the project:

The proposed project addresses urgent investment needs in a large number of piped water supply and sanitation systems that are managed by the six regional Umbrellas of Water and Sanitation as Water Authorities

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Detailed design and specification of the planned rehabilitation, upgrade and expansion measures, Procurement of contractors andconstruction works for 300 rehabilitation, Capacity expansion and network extension intervention, Installation of free pro poor connections for atleast 10 of the poorest community members in each of the water schemes., Procurement, Installation and support of integrated billing and cashless payment systems, Procurement, Installation and support of accounting software/computerised financial management system.,
Operation of Revolving financial facility including monitoring and increase of seed funding, Procurement and installation of bulk water meters, Further development of web based reporting system (UPMIS) including establishment of asset registers for all shemes., Capacity building of the umbrellas of water and sanitation through training courses, workshops and seminars., Rehabilitation of 100 public sanitation facilities including establishment of sustainable management systems for all public sanitation facilities., Construction of Faecal sludge treatment facilities., Procurement of atleast one a cesspool emptying truck for each of the umbrellas., Purchasing, where necessary, atleast 300
acres (on average 1 acre per scheme) of land, fencing off and planting with suitable trees, Development and implementation of atleast 300 water safety plans for each of the water schemes targeted by the project.

Planned activities for FY 2025/26

04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems. Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced. Update strategic plan for umbrellas of water and sanitation. Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda. Evaluation to document gains and impact of Umbrella Authorities in the regions. 04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. 02No. Periodic update of small towns village piped water coverage in Regional Umbrellas. Engagement with various MDAs on refugee / Host Community conducted. Refugee WASH interventions monitored. Purchase of assorted protective gear (PPEs) for Umbrella scheme

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**15.420**	**15.420**	**16.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**15.420**	**15.420**	**16.000**
Total Excluding Arrears	***15.420***	***15.420***	***16.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			
211102 Contract Staff Salaries	3,700,000.00	0.00	**3,700,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	340,000.00	0.00	**340,000.00**
221001 Advertising and Public Relations	32,000.00	0.00	**32,000.00**
221003 Staff Training	20,000.00	0.00	**20,000.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
221012 Small Office Equipment	8,000.00	0.00	**8,000.00**
222001 Information and Communication Technology Services.	20,000.00	0.00	**20,000.00**
224010 Protective Gear	300,000.00	0.00	**300,000.00**
225101 Consultancy Services	200,000.00	0.00	**200,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	80,000.00	0.00	**80,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227001 Travel inland	580,000.00	0.00	**580,000.00**
227004 Fuel, Lubricants and Oils	400,000.00	0.00	**400,000.00**
228002 Maintenance-Transport Equipment	140,000.00	0.00	**140,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,000,000.00	0.00	**8,000,000.00**
312136 Power lines, stations and plants - Acquisition	700,000.00	0.00	**700,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312299 Other Machinery and Equipment- Acquisition	320,000.00	0.00	**320,000.00**
342111 Land - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**15,420,000.00**	**0.00**	**15,420,000.00**
Total Excluding Arrears	**15,420,000.00**	**0.00**	**15,420,000.00**

Project : 1533 Water and Sanitation Development Facility Central-Phase II

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Project Manager*
Location:	*Central Region*
Total Project Value (Billions)	*242.714*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

The Government of Uganda (GOU) is committed to the achievement of the Sustainable Development Goals (SDGs) which aim to end poverty, fight inequality and injustice and tackle climate change by 2030. One of the targets of the SDGs is to ensure availability and sustainable management of water and sanitation for all. In line with this global target, Ugandas water supply and sanitation sector set a goal of increasing access to water supply and sanitation services from 65percent in 2010 to 100percent by 2035. However, as of June 2017, access to improved water supply was 71percent for urban areas and 70percent for rural areas, while access to sanitation was at 86percent for urban areas and 80percent for rural areas (Water & Environment Sector Report, 2017), which is still short of the national goals of as outlined in the Uganda Vision 2040 (A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years). Adequate water supply and sanitation infrastructure remains a challenge for Ugandas long term sustainable socio economic development. Through the Water and Sanitation Development Facility (WSDF) framework, the Ministry of Water and Environment implements water supply and sanitation interventions in an effort to increase coverage in urban centres, with financing from different development partners. The WSDF Central, which is responsible for 27 districts in the Central and Mid western regions, received a total of 147 applications out of which only 50 were prioritized for implementation during WSSP I (2012 to 2017).To date 18 new towns and 8 rehabilitated towns water systems have been implemented. With the current urbanization trends, new urban centres have sprung up all of which require water supply and sanitation services. Between 2015 and 2016, 35 new Town Councils were gazetted (SPR 2017).

Objectives:

To increase water supply service coverage and improve of sanitation and hygiene services for STs/RGCs

Expected Outputs:

To increase water supply service coverage and improve of sanitation and hygiene services for STs/RGCs

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The project will result in provision of a basic right to sustain life through provision of safe, adequate and reliable water supply. Additionally, the project will result in creation of jobs both directly and indirectly. Direct jobs will include jobs on the construction project, consultancy assignments, drilling and casual labor available like trenching, brick laying/masonry and services like eateries. Above all, the project will result in an improved well being of the population through reduction in water related diseases, time saved through accessing water from either their yards or nearby public taps, increased/improved incomes through water related jobs created such as cottage/back yard income generating enterprises, commercial ventures enabled by water availability. During construction, the project is likely to cause disruptions during trenching but the community will be sensitized on the activities and all caution will be taken to avoid accidents and long disruptions to community activities.

Project Achievments:

35No. Climate resilient new piped Water Supply systems designed and developed, 5No. Climate resilient Fecal Sludge Treatment Facilities developed and Managed, 35No. Climate resilient Institutional/ Improved Sanitation Facilities developed.

Planned activities for FY 2025/26

Conclude implementation of piped water systems in 04no. Towns of Kyankwanzi, Butemba, Ngoma, and Lunya including payment of final retention Complete expansion of water supply expansion works in Kiboga and Zigoti towns Continue with ongoing construction works in the towns of Nyanseke (80percent), Busaale (95percent), Kibuzi (100percent). Commence construction of new piped water supply system in Kasawo phase 1 (5percent) and Kyebando Kasimbi (5percent) Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (70percent), Bbale (70percent), Kitimbwa (70percent), Bujwahya (70percent), Runga (70percent), Waaki (70percent), Butenga Kawoko intake (100percent), Nyarweyo(70percent), Wairagaza (100percent), Madudu (100percent), Kyatiri (100percent), Kibangya (100%), Kihanguzi (100percent), Katerandulu (100percent), Kikubye (100percent) and Bulima (100percent). Feasibility studies for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli 15 production boreholes in selected project towns drilled. Construction of one feacal sludge management facility in Buliisa will progress to 80percent completion. Construction of 03 public water borne toilets done in the towns of Ngoma (100%), Lunya (80%) and Kasanda TC (100percent). Design of 03 feacal sludge management facilities in Kibaale and Buvuma to 95percent progress and Kikuube to 50percent.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.460**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.460**	**0.000**	**0.000**
Total Excluding Arrears	***6.460***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1533 Water and Sanitation Development Facility Central-Phase II			
211102 Contract Staff Salaries	940,000.00	0.00	**940,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.00	0.00	**20,000.00**
212101 Social Security Contributions	94,000.00	0.00	**94,000.00**
221001 Advertising and Public Relations	30,000.00	0.00	**30,000.00**
221003 Staff Training	60,000.00	0.00	**60,000.00**
221007 Books, Periodicals & Newspapers	2,000.00	0.00	**2,000.00**
221008 Information and Communication Technology Supplies.	48,000.00	0.00	**48,000.00**
221009 Welfare and Entertainment	64,000.00	0.00	**64,000.00**
221011 Printing, Stationery, Photocopying and Binding	36,000.00	0.00	**36,000.00**
221012 Small Office Equipment	20,000.00	0.00	**20,000.00**
222001 Information and Communication Technology Services.	20,000.00	0.00	**20,000.00**
223001 Property Management Expenses	60,000.00	0.00	**60,000.00**
223004 Guard and Security services	30,000.00	0.00	**30,000.00**
223005 Electricity	18,000.00	0.00	**18,000.00**
223006 Water	6,000.00	0.00	**6,000.00**
225204 Monitoring and Supervision of capital work	410,000.00	0.00	**410,000.00**
227001 Travel inland	81,000.00	0.00	**81,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	0.00	**200,000.00**
228001 Maintenance-Buildings and Structures	50,000.00	0.00	**50,000.00**
228002 Maintenance-Transport Equipment	156,000.00	0.00	**156,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000.00	0.00	**36,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,799,000.00	0.00	**3,799,000.00**
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
313121 Non-Residential Buildings - Improvement	50,000.00	0.00	**50,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1533 Water and Sanitation Development Facility Central-Phase II			
342111 Land - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**6,460,000.00**	**0.00**	**6,460,000.00**
Total Excluding Arrears	**6,460,000.00**	**0.00**	**6,460,000.00**

Project : 1534 Water and Sanitation Development Facility North-Phase II

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Senior Engineer Urban Water Supply and Sanitation Department*
Location:	*Lango, Acholi and West Nile sub regions*
Total Project Value (Billions)	*202.444*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

Access to clean water and proper sanitation is critical to sustainable urban development and livelihood improvement. In Uganda, the urban population has increased more than 700percent. Access to clean water and proper sanitation is critical to sustainable urban development and livelihood improvement. The urban population is currently increasing at an average annual rate of 6.5percent. The increase in the urban population as well as the expansion of urban areas has created enormous pressure on existing clean water supply and sanitation facilities. Currently, the safe water coverage in Small Towns (Town councils and Town Boards) is below the overall urban safe water coverage of 71percent as reported in the Sector Performance Report 2016 with Town Councils at 52percent and Town Boards 21percent. Many of the existing water schemes are dysfunctional, with challenges ranging from age, technology appropriateness and operations and maintenance. Additionally, the proportion of urban people with access to basic sanitation stands at 85percent, while the proportion of those with the desired improved sanitation facilities remains way below. Over 90percent of the urban population in Uganda mainly relies on onsite sanitation (latrines/septic tanks), which requires emptying and proper disposal of the faecal sludge. Affordable and economically viable sanitation facilities at household level, in public places, schools and institutions are mostly on site solutions that need to be emptied, therefore treatment facilities for faecal sludge have to be developed throughout the country to ensure that faecal sludge from onsite facilities can be disposed of in an environmentally sound manner.

Objectives:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

To improve the socioeconomic situation and the opportunities for people living in the Small Towns (STs) and Rural Growth Centres (RGCs) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

Expected Outputs:

New schemes constructed in 14 Town Councils (T.Cs)/Town Boards (T.Bs)
New schemes and extensions constructed in 12 refugee settlements
New schemes constructed in 36 Rural Growth Centres (RGCs)
60 designs completed by DWD Design Review Committee (DRC) for 08 STs/RGCs have ready designs and 52 STs/RGCs/Refugee settlements
310 trainings conducted in 62 STs/RGCs 62 schemes with O&M structures fully established
10 schemes with system capacity use of less than 50% rehabilitated/improved
At least 02 water kiosks/PSPs in each of the 62 STs/RGCs constructed
An asset register for each of the 62 schemes (New, rehabilitation/extension) created
100percent basic latrine/toilet access reached in completed towns
At least 07 demonstration appropriate toilet technology units constructed in each of the 50 STs/RGCs
At least 02 masons trained in each of the 50 STs/RGCs
120 public and institutional gender segregated toilet facilities constructed
109,694 people sensitized and using hand washing facilities after latrine use
62 towns with satisfactory water source protection measures completed
05 regional faecal sludge treatment facilities constructed

Technical description of the project:

The project will serve a population of 509244 people living in 50 RGCs/STs and 12 refugee settlements/host communities in Northern Uganda. The project will further design additional 24 towns, construct demonstration household ecosans and 120 public and institutional toilets and construct 7 regional sludge treatment facilities in the region. Although all categories of people will benefit from the project, women and children will be the biggest beneficiaries.The urban communities will have access to clean water for home consumption, livestock support as well as improved sanitation. Looking further ahead, the project will benefit both current and future populations as the water supply facilities to be developed shall have a 20 year design horizon. In total, these are projected to serve over 919751 people who may be living in the towns in 20 years time.

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementation Status I
Construction of Moyo TC piped water supply system and sanitation facilities completed and handed over to NWSC for O&M. (100percent complete)
Construction of Padibe TC piped water supply system and sanitation facilities completed and handed over to NUWS for O&M (100percent complete).
Construction of Bibia Elegu piped water supply system and sanitation facilities substantially completed (99percent) awaiting commissioning and handover.
Construction of Odramacaku piped water supply system and sanitation facilities completed and handed over to NUWS for O&M (100percent complete).
Construction of Atiak piped water supply system and sanitation facilities substantially completed (99percent) awaiting commissioning and handover.
Construction of Faecal sludge management facility in Yumbe TC substantially completed (99percent) awaiting commissioning and handover.
Implementation Status II
Construction of Okokoro TC piped water supply system and sanitation facilities substantially completed (99percent) awaiting commissioning and handover.
Construction of Parabong RGC piped water supply system and sanitation facilities at 51.8percent physical progress.
Construction of Kati RGC piped water supply system and sanitation facilities at 85percent physical progress.
Construction of Keri Oraba TC piped water supply system and sanitation facilities at 60percent physical progress.
Construction of Zombo TC piped water supply system and sanitation facilities at 26percent physical progress.
Construction of Faecal sludge management facility in Rhino Camp at 60% physical progress.
Contract for Construction of Obongi at Solicitor General
Tender Evaluation for Construction of Palabek Kal and Lamwo TC on going.
Tender for Cnstruction of Rhino Camp and Arra Dufile to commence (detailed designs completed).
Support to NUWS tender process on going with some to be done under existing framework contracts.

Planned activities for FY 2025/26

STs/RGCs constructed, Designs completed, Sensitisation and capacity building, Environmental and water source management, STs/ RGCs Rehabilitated/Improved, ST/RGCs O&M structures established , Faecal sludge treatment facilities constructed, 120 Public toilets constructed, Sensitisation and capacity building, Environmental management, Administration and Management support, Piloting and implementation of subsidy scheme

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.420**	**0.000**	**2.483**
Donor Funding for Project	**15.530**	**0.000**	**0.000**
Total Funding for Project	**22.950**	**0.000**	**2.483**
Total Excluding Arrears	***22.950***	***0.000***	***2.483***

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1534 Water and Sanitation Development Facility North-Phase II			
211102 Contract Staff Salaries	1,187,377.43	0.00	**1,187,377.43**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613.00	0.00	**57,613.00**
212101 Social Security Contributions	118,737.74	0.00	**118,737.74**
221001 Advertising and Public Relations	80,000.00	0.00	**80,000.00**
221007 Books, Periodicals & Newspapers	2,500.00	0.00	**2,500.00**
221008 Information and Communication Technology Supplies.	40,000.00	0.00	**40,000.00**
221009 Welfare and Entertainment	12,000.00	0.00	**12,000.00**
221011 Printing, Stationery, Photocopying and Binding	100,000.00	0.00	**100,000.00**
221012 Small Office Equipment	12,000.00	0.00	**12,000.00**
221014 Bank Charges and other Bank related costs	4,000.00	4,800.00	**8,800.00**
222001 Information and Communication Technology Services.	20,000.00	0.00	**20,000.00**
222002 Postage and Courier	400.00	0.00	**400.00**
223001 Property Management Expenses	45,000.00	0.00	**45,000.00**
223004 Guard and Security services	27,000.00	0.00	**27,000.00**
223005 Electricity	20,000.00	0.00	**20,000.00**
223006 Water	3,000.00	0.00	**3,000.00**
224004 Beddings, Clothing, Footwear and related Services	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	0.00	5,730,000.00	**5,730,000.00**
225202 Environment Impact Assessment for Capital Works	20,000.00	500,000.00	**520,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	214,000.00	120,000.00	**334,000.00**
225204 Monitoring and Supervision of capital work	489,183.44	0.00	**489,183.44**
227001 Travel inland	13,616.56	0.00	**13,616.56**
227004 Fuel, Lubricants and Oils	432,000.00	0.00	**432,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1534 Water and Sanitation Development Facility North-Phase II			
228001 Maintenance-Buildings and Structures	10,000.00	0.00	**10,000.00**
228002 Maintenance-Transport Equipment	120,085.00	0.00	**120,085.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.00	0.00	**10,000.00**
312121 Non-Residential Buildings - Acquisition	800,000.00	5,380,800.00	**6,180,800.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,389,486.83	3,794,400.00	**7,183,886.83**
312221 Light ICT hardware - Acquisition	48,000.00	0.00	**48,000.00**
342111 Land - Acquisition	124,000.00	0.00	**124,000.00**
Grand Total	**7,420,000.00**	**15,530,000.00**	**22,950,000.00**
Total Excluding Arrears	**7,420,000.00**	**15,530,000.00**	**22,950,000.00**

Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner UWSSD*

Location: *Central Uganda*

Total Project Value (Billions) *163.161*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2026*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Ugandas current population is estimated at 43.3 million(United Nations Department of
Economics and Social Affairs: Population Division,2018). The population living in urban areas in Uganda increased by more than seven times between 1980 and 2014. This increase is attributed to four factors, namely; 1) the gazetting of new urban areas, 2) natural growth, that is, excess of fertility over mortality, and 3) redefinition of the boundary of selected urban areas, 4) rural Urban migration. In addition, urban settlements are rapidly emerging/growing because of changes in peoples lifestyles.
The current water supply situation in the urban areas without piped water supply systems is characterized by point water sources (hand pump boreholes and shallow wells) which are
overwhelmed since they do not comply with the MWE standards of access to water. As a result, large crowds of children and women endure long queues waiting to collect water, which is exacerbated by the refugee influx especially in the Northern and South Western Uganda coupled with climate change challenges.
In Uganda, all district headquarters are automatically gazetted into town councils and as such are impetus for socioeconomic growth and urbanization. There is therefore a need for increased attention to service provision to them. To note, increased population puts additional stress on the natural resources of the country and increases vulnerability to climate change effects.

Objectives:

Improved health and livelihood of the population living in the Lake Victoria basin.
Improved quality of water in Lake Victoria.

Expected Outputs:

Output1: 3 no. piped water supply systems constructed
Output 2: 6 no. faecal sludge and solid waste disposal facilities constructed in the project towns.
Output 3: 60 no. public and institutional toilets constructed in the project towns Output 4: 20km of storm water drainage channels constructed along existing roads in the project towns
Output 5: 6 no. faecal sludge exhausting trucks procured for faecal sludge management in the towns.
Output 6: 9 no. tractors with trailers and 120 garbage skips procured for solid waste management in the towns
Output 7: 21 no. hygiene education & Sanitation promotion trainings conducted in the project towns.
Output 8: enhancement of management and technical capacity Output 9: project management

Technical description of the project:

Phase I of the LVWATSAN program was supported by UNHABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. In Uganda the Urban Water and Sewerage Services Department implemented the LVWATSAN program from 2006 to 2012 in which a total of 452479 people from four towns of Kyotera, Nyendo, Ssenyange and Mutukula benefited from the program Phase II of LVWATSAN Program: With the joining of the EAC by Rwanda and Burundi, Phase II of the Program was expanded to cover 15 towns, three from each of the five partner states. The investment plan preparation for the 15 secondary towns was supported by the African Water Facility (AWF) and implementation of the Project was supported by the African Development Bank (ADB) contributing USD 16.46 million (86.2percent) and Government of Uganda (GoU) contributing USD 2.63 million (13.8percent). In Uganda, Phase II was implemented in the towns of Mayuge, Ntungamo and Buwama Kayabwe Bukakata cluster. Phase II of the Program was substantially completed and this phase of the program was closed on 30th December 2017 by the African Development Bank and on 30th June 2018 by GoU. The investments completed in each of the towns include fully functional safe piped water supply scheme with an active water operator/water board, a public water borne toilet, a water office, and atleast 05 household Ecosan toilets for demonstration purpose. All the Water Supply and Sanitation Schemes are functional, under management by National Water and Sewerage Corporation Phase III of LVWATSAN Program: Preparations for Phase III are ongoing.

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

3 no. piped water supply systems constructed, : 6 no. faecal sludge and solid waste disposal facilities constructed in the project towns, 60 no. public and institutional toilets constructed in the project towns, 20km of storm water drainage channels constructed along existing roads in the project towns, 6 no. faecal sludge exhausting trucks procured for faecal sludge management in the towns, 21 no. hygiene education & Sanitation promotion trainings conducted in the project towns, enhancement of management and technical capacity, project management.

Planned activities for FY 2025/26

Procurement of consultancy services for the feasibility and detailed designs , Feacal Sludge and Solid Waste Management Disposals constructed in the three Project Areas , Procurement of Contractors for Construction of the Piped Water Supply and Sanitation systems in the three Project Areas., Procurement of Equipment for operations and management of the Feacal Sludge Management Systems, Procurement of Equipment for operations and management of the Solid Waste Management Systems, Procurement of the Monitoring and Evaluation Consultancy for the LV WATSAN III implementation Progress, capacity building, Trainings, project management

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.790**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.790**	**0.000**	**0.000**
Total Excluding Arrears	***0.790***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
211102 Contract Staff Salaries	84,986.29	0.00	**84,986.29**
212101 Social Security Contributions	8,498.63	0.00	**8,498.63**
221001 Advertising and Public Relations	6,000.00	0.00	**6,000.00**
225201 Consultancy Services-Capital	84,000.00	0.00	**84,000.00**
225202 Environment Impact Assessment for Capital Works	75,000.00	0.00	**75,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	85,000.00	0.00	**85,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
225204 Monitoring and Supervision of capital work	91,315.08	0.00	**91,315.08**
227001 Travel inland	60,000.00	0.00	**60,000.00**
227004 Fuel, Lubricants and Oils	58,000.00	0.00	**58,000.00**
228002 Maintenance-Transport Equipment	60,000.00	0.00	**60,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	156,000.00	0.00	**156,000.00**
342111 Land - Acquisition	21,200.00	0.00	**21,200.00**
Grand Total	**790,000.00**	**0.00**	**790,000.00**
Total Excluding Arrears	**790,000.00**	**0.00**	**790,000.00**

Project : 1614 Support to Rural Water Supply and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner RWSSD*

Location: *Countrywide*

Total Project Value (Billions) *1911*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2020*

Completion Date: *6/30/2027*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Ugandas population is expected to reach 80 million by 2040. About 60 percent of the current population, however lacks basic amenities, such as water and sanitation services. In addition, many small towns and rural growth centers (RGCs) have emerged around the country, creating greater demand for services. The District Local Governments faced challenges that included inadequate and inequitable coverage of facilities, low functionality of installed facilities, poor Operation and Maintenance (O&M) of the facilities, and persistent poor quality of water. Against that background, the Ministry of Water and Environment found out that most of these challenges were rooted in the existing funding and capacity gaps of the districts and the geology of their areas. In addition to the above, a Spatial map developed by UBOS indicates that the 11 million people without access to clean water live in 323 sub counties. Some of the most affected sub counties are in Kiruhura, Bugiri, Nakapiriprit, Isingiro, Kabong and Nyadri district. With the emerging new water challenges and demands caused by the high population growth and creation of districts, the sector has struggled to realize the set targets to propel the achievement of vision 2040: on of the national functionality rate was attributed to the rate of repair of water facilities could not out match the rate of breakdown of water facilities. The stagnation of the access is attributed to growing population and the inability to provide infrastructure to meet the growing water demand. It is evident that given these challenges, targets set in 2019/20 may not be achieved mainly because of the low funding that does not match the 3percent annual population growth.

Objectives:

Increased access to safe and clean water through a source per village strategy as part of capacity building for district local government promoted. Improved sanitation in Rural areas

Expected Outputs:

Solar Powered Systems in the rural communities rehabilitated.
New and Dilapidated Piped Water Supply System rehabilitated and/or expanded.
High yield boreholes with solar powered systems motorized and upgraded.
Capacity of District Local Governments built through the regional decentralized units.
District Local Governments monitored to ensure compliance to sector standards.
District databases on the existing water and sanitation systems updated.
Support to Rural Water Supply and Sanitation Project benchmarked and documented.

Technical description of the project:

over the past 5 years the sector has invested, in collaboration with the District Local Governments, targeting areas with low water supply coverage and potential for large gravity flow schemes in an effort to reach out to the water stressed areas. This has been supplemented by drilling of large diameter production boreholes to be motorized into piped water schemes and conversion of existing high yield hand pump boreholes into solar powered mini piped water schemes. Under these initiatives, a total of 3 Large Gravity fed schemes and 35 solar powered schemes have been developed and an additional 10 Large Gravity Flow Schemes are under construction

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

i. The project has successfully drilled 18 wells. The new boreholes will be motorized in the districts of Sembabule (2), Agago(2), Amudat (2), Kyegegwa(1) and Kaabong (3).
ii. The project has also been able to carry out test pumping on 19 existing wells to determine the water resource available in the districts of Yumbe (4), Amudat (1), Mitayna(1), Kyankwanzi (2), Kakumiro (7) and Mubende (4).
iii. Detailed Engineering designs ongoing on 47 systems; 17/26 in central and western regions and 13/21 in northern and eastern regions(30/47 completed).
Under the French Development Agency (AFD)
i. Isingiro Water Supply System detailed design was completed. ii. For supervision consultancy, four (04) consultants were shortlisted, bids were opened and the evaluation process is ongoing.
iii. Environment Social Impact Assessment was completed and submitted to NEMA for review, process of the review in Nema is ongoing.
iv. Resettlement Action Plan report was submitted to Chief Government Valuer and the Ministry of Water and Environment is yet to receive the approval.
v. Project Administration Manual, Project Steering Committee Guidelines were submitted to the AFD for no objection and the Ministry of Water and Environment is yet to receive the no objection

Planned activities for FY 2025/26

Developing a Rural Piped Water Supply Rehabilitation Investment Plan, Rehabilitation of Point water sources in the Rural communities, Construction of Point water sources in the Rural communities, Rehabilitation and/or Expansion of Dilapidated Piped Water Supply System, Motorizing and Upgrading of high yield boreholes with solar powered systems to expand and improve service coverage with better O&M structures., Building Capacity of District Local Governments through Technical Support Units, Monitoring to ensure compliance to sector standards by the District Local Governments, Updating district databases to provide the necessary information on the existing water and sanitation systems., Benchmarking and documenting the Support to Rural Water Supply and Sanitation Project Phase II

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**9.900**	**0.000**	**0.000**
Donor Funding for Project	**32.500**	**0.000**	**0.000**
Total Funding for Project	**42.400**	**0.000**	**0.000**
Total Excluding Arrears	***42.400***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1614 Support to Rural Water Supply and Sanitation Project			
211102 Contract Staff Salaries	1,614,000.00	0.00	**1,614,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000.00	0.00	**170,000.00**
212101 Social Security Contributions	168,600.00	0.00	**168,600.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221009 Welfare and Entertainment	50,000.00	0.00	**50,000.00**
221012 Small Office Equipment	50,000.00	0.00	**50,000.00**
221017 Membership dues and Subscription fees.	80,000.00	0.00	**80,000.00**
223005 Electricity	10,000.00	0.00	**10,000.00**
223006 Water	10,000.00	0.00	**10,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227001 Travel inland	286,000.00	0.00	**286,000.00**
227004 Fuel, Lubricants and Oils	150,000.00	0.00	**150,000.00**
228002 Maintenance-Transport Equipment	150,000.00	0.00	**150,000.00**
312139 Other Structures - Acquisition	4,000,000.00	32,500,000.00	**36,500,000.00**
312219 Other Transport equipment - Acquisition	811,400.00	0.00	**811,400.00**
342111 Land - Acquisition	2,000,000.00	0.00	**2,000,000.00**
Grand Total	**9,900,000.00**	**32,500,000.00**	**42,400,000.00**
Total Excluding Arrears	**9,900,000.00**	**32,500,000.00**	**42,400,000.00**

Project : 1660 Strengthening Water Utilities Regulation Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner Water Utility Regulation Department*
Location:	*Wakiso, Mbarara, Mbale, Lira, Kyenjojo and Moroto districts*
Total Project Value (Billions)	*55.957*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

The Ministry of Water and Environment has established a new Department of Water Utility Regulation. While it was hoped that in the long term, the institutional arrangement will be to establish an Independent Regulatory Authority, it is unlikely that the sector will pursue this in the medium term. The current strategy adopted by the department is to carry out all the functions that were envisaged under an independent Regulatory Authority within the Department. In order to achieve this, the Ministry set up deconcentrated regulation units in the four regions of Uganda i.e. Central, Eastern, Northern and South Western region. The department and its regional units are responsible for regulating the National Water and Sewerage Corporation (NWSC) which is managing and providing water supply and sewerage services in 204 large urban centres including the Capital City of Kampala and 118 gazetted Water Authorities managing and providing water and sanitation services in the small towns including more than 1000 non gazetted towns. Recently, Umbrella Organizations of Water and Sanitation (UOWS) which are responsible for supporting Operation and Maintenance in the country have been gazetted as Water Authorities. Each UOWS has taken over as a Water Authority for a selected number of areas under their jurisdiction i.e. Northern Umbrella 14 areas, Eastern Umbrella 11 areas, Mid western Umbrella 13 areas, South Western Umbrella 10 areas, Central Umbrella 13 areas and Karamoja Umbrella 10 areas. In addition to managing water supply in these areas, the Umbrellas will continue the support to all the non gazetted towns. Several challenges face the regulation department in fulfilling their mandate of regulating the sector. The main obstacles are in the functioning of the existing regulatory arrangements. To increase the effectiveness of regulation, there is need to strengthen the deconcentrated regulation units.

Objectives:

Improved efficiency, effectiveness and equity in regulation of; and provision of water services in line with the human right to water and sanitation.

Expected Outputs:

Four (4) Meter testing and calibration stations established
250 Mobile Water Quality Testing Kits for Regulation, procured
Purchase of 12 cesspool emptiers /vacuum trucks for umbrellas of water and sanitation
A Consolidated Billing System for Water Utility Companies developed
A Performance Management Information System in place
A National Digitized Asset Management System
An Integrated Water Gazette established
An Integrated Customer Response Management System in place

Technical description of the project:

To achieve the project outcome, the following interventions to be involved; Strengthening of regulatory environment Reducing non revenue water Enhanced sanitation regulation Improved on water governance

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

1. Commercial service standards for regulating performance of Umbrella Organizations developed
2. Annual Regulatory reports compiled and disseminated to stakeholder both internal and external
3. Annual performance assessment reports of all water authorities compiled and published to enhance visibility of Ministry of Water and Environment achievement enhanced.
4. Monitoring, Supervision, Capacity building was conducted for NWSC and 6 regional Umbrella Water Authorities
5. Annual customer satisfaction survey reports with recommendations produced on customer service protection
6. Tariff applications received, reviewed, approved and published annually for all the 9 Water Authorities.
7. Procurement process for development of an integrated strategic planning and control framework for water supply and sanitation authorities finalised and contract to be endorsed after approval by contracts committee
8. Procurement process for conducting rapid assessment of the current Infrastructure Asset Management Framework and development of new IAM finalised, procurement initiated, evaluation undertaken and currently at contract endorsement stage
9. Procurement process for developing a water supply and sanitation regulation platform synchronising the different digitized regulatory tools for the sector developed undertaken and currently at contract awarding stage
10. ToR developed, initiated and currently at solicitation stage to facilitate baseline data collection for CWIS SAP Tool in 5 New cities (Jinja, Mbale, Kampala metropolitan)
11. CWIS SAP tool populated and scenarios developed to facilitate planning & investment decision as well as policy formulation
12. Annual tariff adjustments reviewed
13. Procurement of general ICT equipment and soft ware procured (Computers, GPS units, ArcGis Software, 3D software for digital maps) has been initiated
14. Procurement of water meter calibration station for Mbale undertaken and currently at evaluation stage.

Planned activities for FY 2025/26

I. Conduct annual performance assessment of all water authorities in the country II. Conduct quarterly, bi-annual and annual regulatory visits to water authorities III. Conduct customer satisfaction survey report for all water authorities IV. Conduct popularization and publication of Tariff Policy in Central, Eastern, Northern, Karamoja, Midwestern & Southwestern. V. Conduct routine monitoring of implementation of approved tariffs including pro poor interventions VI. Conduct baseline data collection for operationalization of digitized platform for reporting and management information system VII. Operationalisation of CWIS regulation roadmap and development of tools for regulating city wide inclusive sanitation (CWIS) VIII. Undertake Baseline data collection for CWIS SAP Tool in 5 New cities (Jinja, Mbale, Kampala metropolitan) IX. Upscale digitised mapping of gazetted water supply systems in 30 towns (15 North & 15 Southwest) X. Design and construct water meter testing and calibration station in Mbarara. Finalise construction water meter testing and calibration stations in Mbale and Completion of water meter testing and calibration station in Entebbe XI. Supply and delivery of 10 kits and 2 Mobile water quality testing machinery and equipment. XII. Supply and delivery of 6 cesspool emptiers / vacuum trucks XIII. Pilot Ultrasonic metering in each of the 9 Utilities XIV. Design and construct water quality and pipe testing laboratories to 100percent

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.610**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.610**	**0.000**	**0.000**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development			
Vote Function: 03 Directorate of Water Development			
Development Project Profiles and Medium Term Funding Projections			
Total Excluding Arrears	***5.610***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1660 Strengthening Water Utilities Regulation Project			
211102 Contract Staff Salaries	417,598.33	0.00	**417,598.33**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.00	0.00	**32,000.00**
212101 Social Security Contributions	52,500.00	0.00	**52,500.00**
221001 Advertising and Public Relations	40,000.00	0.00	**40,000.00**
221002 Workshops, Meetings and Seminars	60,000.00	0.00	**60,000.00**
221008 Information and Communication Technology Supplies.	70,000.00	0.00	**70,000.00**
221011 Printing, Stationery, Photocopying and Binding	85,510.00	0.00	**85,510.00**
221017 Membership dues and Subscription fees.	30,000.00	0.00	**30,000.00**
225204 Monitoring and Supervision of capital work	600,000.00	0.00	**600,000.00**
227001 Travel inland	572,341.67	0.00	**572,341.67**
227004 Fuel, Lubricants and Oils	300,050.01	0.00	**300,050.01**
228002 Maintenance-Transport Equipment	170,000.00	0.00	**170,000.00**
312121 Non-Residential Buildings - Acquisition	3,000,000.00	0.00	**3,000,000.00**
312229 Other ICT Equipment - Acquisition	180,000.00	0.00	**180,000.00**
Grand Total	**5,610,000.00**	**0.00**	**5,610,000.00**
Total Excluding Arrears	**5,610,000.00**	**0.00**	**5,610,000.00**

Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner RWSSD*
Location:	*Countrywide*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

Agriculture remains the mainstay of Ugandas food security at both the household and national levels and has been a significant contributor to GDP 24percent to export revenues about 48percent as well as providing a livelihood for over 70percent of the population UBOS 2015 Water is a key ingredient in Agricultural production and productivity Currently the agricultural production in Uganda is overly dependent on rain This conventional rain fed agricultural production is presently threatened by climatic changes resulting in poor crop and livestock production and reduces livelihood revenues accruing from the agricultural sector Farmers have continued to grapple under the effects of climate change due to over reliance on rain fed agriculture though there is great potential to harness the available water in order to increase agricultural production and productivity

Objectives:

stablish Solar Powered Small Scale Irrigation Schemes across the country

Expected Outputs:

Design and Construction of the Solar Powered Small Scale Irrigation Schemes
Establishment of sustainable management of the project infrastructure constructed

Technical description of the project:

The project shall be organised under three main components given below
Component 1 Design and Construction of the Solar Powered Small Scale Irrigation Schemes Establishment of sustainable management of the project infrastructure constructed

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Of the projected 687No sites to be developed under the project the number of active sites is 516No The distribution of sites per development stage is given below
Status Number
Sites Completed 145
Sites at Construction Stage 157
Sites at Study Stage 214
Total 516
Main Activities ongoing
i The contractors field design teams are continuously preparing feasibility reports and detailed designs reports for schemes to be developed
ii The Contractors construction teams are undertaking construction activities countrywide This involves shipment of hydro mechanical equipment pumps and energy packages and civil works on sites with approved designs
iii The Contractor is also undertaking drilling of boreholes 123No have been drilled so far to establish new water sources for the systems to be developed
iv Stakeholder engagement on sites to be developed is ongoing
v Construction Supervision activities are being undertaken by the Owners Engineer as well as the Ministry teams on ground

Planned activities for FY 2025/26

Surveying access road alignment Grading of road surface Excavation of core foundation trench Excavation of toe drain upstream and downstream embankment Placement and compaction of clay in layers Placement and compaction of dam gravel fill from borrow pits Placement of rip rap for embankment protection Placement and spread top black soil for grass planting on embankment downstream slope Excavation of trenches Laying and jointing of pipes Backfilling of trenches Survey of command area Levelling of command area Demarcation of farm plots Installation of onfarm reticulation systems Mapping and demarcation of forest reserve Planting of trees Monitoring tree growth and replanting Formation of sustainable farmer based management institutions Uproot existing vegetation in reservoir area

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.530**	**0.000**	**0.000**
Donor Funding for Project	**41.390**	**0.000**	**0.000**
Total Funding for Project	**43.920**	**0.000**	**0.000**
Total Excluding Arrears	***43.920***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1666 Development of Solar Powered Irrigation and Water Supply Systems			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
221009 Welfare and Entertainment	40,000.00	0.00	**40,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	150,000.00	400,000.00	**550,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	400,000.00	**400,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	200,000.00	**350,000.00**
227001 Travel inland	360,000.00	0.00	**360,000.00**
227004 Fuel, Lubricants and Oils	200,000.00	160,000.00	**360,000.00**
228002 Maintenance-Transport Equipment	110,000.00	40,000.00	**150,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	400,000.00	**400,000.00**
312136 Power lines, stations and plants - Acquisition	350,000.00	25,070,000.00	**25,420,000.00**
312139 Other Structures - Acquisition	1,000,000.00	14,720,000.00	**15,720,000.00**
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
342111 Land - Acquisition	20,000.00	0.00	**20,000.00**
Grand Total	**2,530,000.00**	**41,390,000.00**	**43,920,000.00**
Total Excluding Arrears	**2,530,000.00**	**41,390,000.00**	**43,920,000.00**

Project : 1770 Water and Sanitation Development Facility Karamoja

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner UWSSD*
Location:	*Karamoja*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2022*
Completion Date:	*6/30/2027*

Background:

North Eastern Uganda Karamoja Region is a region under accelerated socioeconomic transformation recovering from the effects of insurgency that rocked the region for a long period of time The region largely occupied by pastoralist communities is poorly developed with limited resources competed for by local people and foreigners from Somalia Kenya and Southern Sudan as a result of pastoralism Uganda has become home to over one million refugees 1.41 million as of February 2020 making it the third largest refugee hosting country in Africa Karamoja region has as well been affected by the increasing influx of people as a result of improved security trade tourist attraction and mineral mining This condition has led to high population in a situation of limited water and sanitation infrastructure which has led to low coverage of water and sanitation services

Objectives:

To improve Health and Hygiene of people living in Small Towns and Rural Growth Centers in Karamoja region through provision of safe water and improved sanitation services

Expected Outputs:

Output 1 30 Piped Water Supply systems constructed and 5 rehabilitated
Output 2 60 Institutional or Community Improved Sanitation Facilities constructed
Output 3 30 Water Resources Catchments protected
Output 4 Feasibility Studies and Detailed Designs developed
Output 5 Water resources Abstraction Permits acquired
Output 6 Water Resources Catchment Protection plans implemented
Output 7 Environmentally friendly trees planted for environmental protection

Technical description of the project:

Smallholder farmers and pastoralists rarely access early warning information on droughts If they did still they rarely use it to plan the various adaptation activities This project innovatively harnesses develops and enhances the communication channels and linkages develops new and upgrades existing tools and technologies for various stakeholders including smallholder farmers and pastoralists in the focal countries The proposed project also seeks to provide fora and platforms where stakeholders can easily share information and other opportunities for managing climate change impacts and drought risks The project further innovatively plans to train extension staff such that they could easily support knowledge and capacity building among smallholder farmers pastoralists and other stakeholders

Project Achievments:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Remuneration of staff
Hygiene and sanitation campaigns conducted
Community engagements
Monitoring and supervision
12 Boreholes Hydrogeological surveyed
Drilling in 10 towns supervised
Complete construction of Kakingol Kalapata Lorengecora Iriiri and Nabilatuk to 100 percent
Construction of 08 public and institutional toilets in Alerek Orwamuge Lorengecora and Nabilatuk
Engineering designs developed for 06 towns of Atunga Kapedo Natirae Lemsui and Nakapelimoru
10 Land for the installation of water assets acquired
Karamoja regional office Phase 2 constructed up to 100 percent

Planned activities for FY 2025/26

Conduct community feasibility studies Develop detailed designs Water source and pump station development Supply and Laying of pipe networks Supply and installation of the reservoir Construction and service connections made Public and Institutional Toilets constructed Develop Project specific ESMPs Develop Catchment Protection Plans Apply and Acquire Abstraction permits Water resources Catchment Protection Plans implemented Environmentally friendly trees planted

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.240**	**8.655**	**9.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.240**	**8.655**	**9.000**
Total Excluding Arrears	***4.240***	***8.655***	***9.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1770 Water and Sanitation Development Facility Karamoja			
211102 Contract Staff Salaries	784,000.00	0.00	**784,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.00	0.00	**50,000.00**
212101 Social Security Contributions	78,400.00	0.00	**78,400.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1770 Water and Sanitation Development Facility Karamoja			
221003 Staff Training	20,000.00	0.00	**20,000.00**
221004 Recruitment Expenses	10,000.00	0.00	**10,000.00**
221007 Books, Periodicals & Newspapers	4,000.00	0.00	**4,000.00**
221008 Information and Communication Technology Supplies.	40,000.00	0.00	**40,000.00**
221009 Welfare and Entertainment	10,000.00	0.00	**10,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
221014 Bank Charges and other Bank related costs	1,600.00	0.00	**1,600.00**
222001 Information and Communication Technology Services.	20,000.00	0.00	**20,000.00**
223004 Guard and Security services	24,000.00	0.00	**24,000.00**
223005 Electricity	6,000.00	0.00	**6,000.00**
223006 Water	5,000.00	0.00	**5,000.00**
225204 Monitoring and Supervision of capital work	140,000.00	0.00	**140,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**
227004 Fuel, Lubricants and Oils	160,000.00	0.00	**160,000.00**
228001 Maintenance-Buildings and Structures	6,000.00	0.00	**6,000.00**
228002 Maintenance-Transport Equipment	75,000.00	0.00	**75,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.00	0.00	**6,000.00**
312121 Non-Residential Buildings - Acquisition	300,000.00	0.00	**300,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,860,000.00	0.00	**1,860,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	400,000.00	0.00	**400,000.00**
342111 Land - Acquisition	80,000.00	0.00	**80,000.00**
Grand Total	**4,240,000.00**	**0.00**	**4,240,000.00**
Total Excluding Arrears	**4,240,000.00**	**0.00**	**4,240,000.00**

Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Commissioner, Urban Water and Sewerage Services Department*
Location:	*Kigumba Wobulenzi Kiira Kanungu Kyazanga Kapchorwa Patongo Adjumani Namutumba and Moyo Kayunga Kiboga Kagadi and Kalangala*
Total Project Value (Billions)	*13.5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

The Government of Uganda through the Uganda Vision 2040 is committed to improvement of the socio economic status of the population Among the key interventions to realization of this dream is improved water and sanitation services provision To date about 80percent of the disease burden is sanitation related with up to 12percent of Ugandans still defecating in the open Water and Environment Sector Performance Report 2019 This leaves a lot to be desired since access to safe sanitation is a human right The Government has created enabling environment for sustainable sanitation improvement in form of policies strategies standards and above all created the Urban Sewerage Services Division in Ministry of Water and Environment with an aim of improving sanitation in urban centres through provision of public sanitation facilities faecal sludge management facilities and contributing to increased sewerage services at the same time promote behavioural change through information education and communication to beneficiaries in the small towns of Uganda

Urban Sanitation and Hygiene interventions under Ministry of Water and Environment focus on improving access to public sanitation FSM and sewerage services in urban centres with a goal of protecting the supplied water and water bodies from getting contaminated and subsequently contributing to improvement of socioeconomic environmental and health conditions of the people living in the urban areas The interventions have mainly been donor funded and co implemented alongside water supply projects These interventions have still not yielded the desired sanitation services to the target population and access to sanitation facilities both improved and unimproved in urban areas currently stands at 87percent. The percentage population using basic sanitation ie use of improved sanitation facilities not shared with other households is estimated at 37percent and 27percent of the population is using safely managed sanitation services.

Objectives:

The project will contribute to the improvement of general health conditions through increased access to improved and safely managed sanitation services in urban areas from 26percent in 2019 to 46percent by 2025

Expected Outputs:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Output 1 Fecal Sludge Treatment Plants constructed
Output 2 Public toilets constructed
Output 3 Cesspool emptier trucks procured
Output 4 Feacal Sludge Management services management model developed
Output 5 Private Sector capacity in FSM service delivery enhanced in the 12 Project areas
Output 6 Sustainable Resource recovery approaches piloted in 12 Cluster areas
Output 7 Improved Social and Environmental management and health and safety

Technical description of the project:

The project will involve Infrastructure Development and Management of Fecal Sludge Treatment Plants Sewerage networks in unSewered urban centers with consideration of environmental management and urban sanitation service chain management The implementation of this project will be spearheaded by Ministry of Water and Environment in close collaboration with the respective stakeholders ie Umbrellas of Water and Sanitation Local Government National Water and Sewerage Corporation and Private Sector The Government of Uganda shall be responsible for mobilizing funding of the Project The Town Local Authorities shall be responsible for provision of land free of encumbrances for installation of Project facilities Town Project Teams and Multi Stakeholder Forums shall be formed comprising of key technical staff of the Town Local Authorities political leaders and opinion leaders to engage in supervision of the project at local level and facilitate solving any challenges that may arise during project implementation
The operation procedures for the project shall be detailed in the Project Implementation Manual
The control plans of the project shall include annual internal and external audits monthly and quarterly progress reporting periodic Monitoring and Evaluation Reports The reporting procedure shall remain the usual one of the Division to the MWE through the UWSSD

Project Achievments:

Sustainable Resource recovery approaches and business models piloted in Ishongororo Kamuli Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli
Trainings on cross cutting issues of Environment and Climate Change Gender and Equity good governance malaria prevention and HIV AIDS conducted OandM support and capacity building carried out in Ishongororo and Kamuli Site meeting technical backstopping monitoring and supervision conducted in Kyenjojo
Construction of Kyenjojo FSTP
Engineering designs under development for 2 towns Dokolo and Moroto
Construct public and or institutional toilets in Kyenjojo
Improvement works made to FSTPs in Ishongororo and Kamuli Land purchased in project towns
FSM services management model developed

Planned activities for FY 2025/26

Improved Social and Environmental management and health and safety Sustainable Resource recovery approaches piloted in 14 Cluster areas Private Sector capacity in FSM service delivery enhanced in the 14 Project areas FSM services management model developed 14 Cesspool emptier trucks procured 70 Public toilets constructed in all the 14 project towns 14 FSTPs constructed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**3.320**	**18.000**	**52.337**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.320**	**18.000**	**52.337**
Total Excluding Arrears	***3.320***	***18.000***	***52.337***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1781 Feacal Sludge Management Enhancement Project(FSMEP)			
211102 Contract Staff Salaries	467,779.99	0.00	**467,779.99**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.00	0.00	**40,000.00**
212101 Social Security Contributions	46,778.00	0.00	**46,778.00**
221001 Advertising and Public Relations	15,000.00	0.00	**15,000.00**
221008 Information and Communication Technology Supplies.	30,000.00	0.00	**30,000.00**
221011 Printing, Stationery, Photocopying and Binding	40,000.00	0.00	**40,000.00**
225201 Consultancy Services-Capital	230,000.00	0.00	**230,000.00**
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	68,000.00	0.00	**68,000.00**
227001 Travel inland	180,000.00	0.00	**180,000.00**
227004 Fuel, Lubricants and Oils	140,000.00	0.00	**140,000.00**
228002 Maintenance-Transport Equipment	70,000.00	0.00	**70,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,372,442.01	0.00	**1,372,442.01**
313135 Water Plants, pipelines and sewerage networks - Improvement	350,000.00	0.00	**350,000.00**
342111 Land - Acquisition	70,000.00	0.00	**70,000.00**
Grand Total	**3,320,000.00**	**0.00**	**3,320,000.00**
Total Excluding Arrears	**3,320,000.00**	**0.00**	**3,320,000.00**

Project : 1826 Strategic Towns Water Supply and Sanitation Project

Implementing Agency: *019 Ministry of Water and Environment*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Commissioner UWSSD*
Location:	*Nakasongola Bugadde Mayuge Idudi Bugiri cluster Kamuli Kasambira cluster Alebtong cluster*
Total Project Value (Billions)	*843.143*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*6/1/2024*
Completion Date:	*6/30/2029*

Background:

High population growth in Uganda has led to overwhelming demand for safe water supply and sanitation services The urban safe water coverage is estimated at 72percent as of June 2022 This implies that approximately 6 million urban dwellers have no access to safe water and are therefore exposed to water borne related diseases
Urban areas in particular are undergoing accelerated socioeconomic transformation with growing economic activities and trade which attract developers and dwellers This situation has led to high population in a situation of limited water and sanitation infrastructure which is critical for the sustainable growth and development of the areas Climate change effects have also exacerbated the health situation in the growing urban towns without access to adequate water and sanitation infrastructure Uganda generally experiences heavy rainfall that leads to flash floods which have resulted in increased pollution of the unsafe water sources hence outbreak of waterborne diseases such as diarrhoea typhoid and cholera in the unplanned urban areas Extreme temperature associated with climate change have contributed to drought in many areas within the country
GoU obtained funding from the African Development Bank in support of the Strategic Towns Water Supply and Sanitation Project The project has undertaken development of backborne infrastructure in the strategic towns of Nakasongola Kyenjojo Katooke Buikwe Kamuli Kayunga Busaana Dokolo and Kapchorwa The proposed project will aim at serving entire district populations by enhancing water provision from the established backborne infrastructure
Therefore the GoU intends to implement the Strategic Towns Water and Sanitation Project Phase II to improve water and sanitation access in selected towns across the country The project will build on the achievements of STWSSP Phase I to enhance infrastructure capacity in Kamuli municipality and Nakasongola while constructing new water supply and sanitation infrastructure

Objectives:

To improve water and sanitation access in selected towns across the country
To improve the quality of service and the supply of water and sanitation facilities to towns
To improve management and functioning of water supply and sanitation systems

Expected Outputs:

Output 1 4No Urban water supply systems constructed
Output 2 4No Urban water supply systems supported with OandM equipment
Output 3 4No Urban sanitation infrastructure constructed
Output 4 4No Cesspool emptier and service equipment procured
Output 5 4No Catchments improved with environmental and socio safeguards

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The project will have 3 components whose specific outputs are
1 Urban water supply infrastructure development Town water supply systems will be constructed covering 4 strategic town clusters especially targeting District Headquarter which are highly urbanizing and highly populated
2 Urban sanitation infrastructure development Improved urban sanitation and hygiene promotion will be undertaken in the towns of implementation This will be conducted in line with the Urban Improved Sanitation and Hygiene strategy covering activities of sanitation and hygiene awareness creation construction of public sanitation infrastructure including onsite and offsite regional faecal sludge sewerage management facilities Feacal sludge haulage and service equipment will also be provided to serve the cluster towns Community and selected masons will also be trained in appropriate sanitation construction and management Using IEC materials the community ad schools will be sensitized on sanitation management
3 Project Management Project Management will focus on effective implementation of the project through ensuring availability of land for the project and effective implementation of environmental and social safe guards There will also be support towards implementation of the Urban Water Sub sector capacity building strategy aiming at establishing an effective regulatory framework for urban water and sanitation services and improving mainstreaming of cross cutting issues of gender HIV AIDS Environment and Climate Change resilience within urban water and sanitation sub sector This will also include training of urban subsector staff in appropriate water and sanitation approaches procurement and contract management Program will also support Good Governance initiatives program audits and joint monitoring and evaluation

Project Achievments:

Completed ESIA and feasibility studies for kamuli Nakasongola Mayuge and Alebtong

Planned activities for FY 2025/26

Construction of urban water supply system clusters Provision of support equipment for OandM of urban water supply systems Construction of urban faecal sludge treatment facilities Number of public sanitation facilities constructed Procurement of cesspool emptiers and service equipment to support urban poor population Catchment management and implementation of environmental safeguards for strategic water infrastructure Socio safeguards implementation in project area Resettlement action plan implemented in urban areas Project Management Design of urban water supply system clusters

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**59.475**	**36.685**
Donor Funding for Project	**12.310**	**0.000**	**0.000**
Total Funding for Project	**13.310**	**59.475**	**36.685**
Total Excluding Arrears	***13.310***	***59.475***	***36.685***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1826 Strategic Towns Water Supply and Sanitation Project			
211102 Contract Staff Salaries	389,000.00	0.00	**389,000.00**
212101 Social Security Contributions	38,900.00	0.00	**38,900.00**
221008 Information and Communication Technology Supplies.	20,000.00	0.00	**20,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**
225201 Consultancy Services-Capital	0.00	1,500,000.00	**1,500,000.00**
225202 Environment Impact Assessment for Capital Works	0.00	1,800,000.00	**1,800,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	200,000.00	**200,000.00**
227001 Travel inland	40,000.00	0.00	**40,000.00**
227004 Fuel, Lubricants and Oils	90,000.00	0.00	**90,000.00**
228002 Maintenance-Transport Equipment	50,000.00	0.00	**50,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	352,100.00	8,810,000.00	**9,162,100.00**
Grand Total	**1,000,000.00**	**12,310,000.00**	**13,310,000.00**
Total Excluding Arrears	**1,000,000.00**	**12,310,000.00**	**13,310,000.00**

Project : 1837 Water Supply and Sanitation for Institutions Project

Implementing Agency: *019 Ministry of Water and Environment*

Responsible Officer: *Commissioner RWSSD*

Location: *Countrywide*

Total Project Value (Billions) *766.47*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2024*

Completion Date: *6/30/2029*

Background:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The current population of Uganda is estimated at over 42603060 people UBOS 2021 with more than 40percent people accessing public institutions daily Public institution means an institution that is the responsibility of a governmental unit or over which a governmental unit exercises administrative control Public institutions are essentially all of the agencies offices and other entities that constitute the central and local governments In this project proposal Pubic Institutions refers to public facilities such as Education Health Police and Army installations Prisons Offices among others

In the recent past the responsibility of providing water supply and sanitation services to government institutions waswith the Institutional Water Supply Section of the then Water Development Department of the Ministry of Water However following the changes in service delivery modalities and decentralization of functions among institutions formanagement purposes various institutions took responsibility to provide WASH in most government institutionswithout giving due attention to the challenges of development and maintenance of institution water supply and sanitationfacilities The main contributing factors are lack of a clear policy direction confusion on institutional responsibilitiesbetween the various ministries and inadequate resources required to provide sustainable services to the publicinstitutions

MWE has the overall mandate to oversee the development and management of water resources in Uganda as well as promote sustainable use of water for socioeconomic development However provision of water supply and sanitation to public institutions is currently fragmented and is not clearly stated undereach sector or parent institution There is therefore a need for MWE to fully undertake its prime responsibility ofimplementing the water and sanitation policies standards and guidelines to ensure availability and sustainability ofwater and sanitation services to public institutions

Objectives:

Improve access to clean water
Decrease incidence of water borne diseases
Improve incomes through savings on treatment of water borne diseases
Increase time left to health workers to attend to other patients on account of less disease Burden
Less burden on the public health system in terms of savings of free Medicare for waterborne diseases avoided
Increase household income on account of households spending less time on water
collection and more time on productive activities
Decrease incidence on school dropout rates especially for the girl child

Expected Outputs:

Output 1 190 new water supply systems constructed in across schools health centres and prisons
Output 2 675point water sources in rehabilitated
Output 3 148 Production Wells drilled
Output 4 4 catchment management plans produced
Output 5 56 capacity building trainings conducted in WASH that include that include appropriate sanitation trainings Operation and Maintenance Mechanisms
Output 6 148 gender segregated and disabled friendly lined VIP institutional and Water Borne sanitation facilities constructed
Output 7 35 institutional sanitation promotion campaigns
Output 8 190 Environmental screening Reports Environmental and social Management Plans produced Resettlement Action Plans produced

Technical description of the project:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

The Ministry of Water and Environment is fast tracking the provision of safe water to rural communities through a number of approaches but most popular has been the construction of groundwater based piped water systems and of recent the construction of solar powered multi village piped water systems
In line with the above undertaking the Department of Rural Water Supply and Sanitation plans to undertake the development of production boreholes and large diameter wells in institutions so that reliable water sources are identified from which large volumes of water may be abstracted and piped to the user communities using renewable energy Solar powered or Wind powered thereby achieving the objective
Through consultation with different stakeholders institutions that attract populations in the ranges of 1500 to 5000 people will be selected for assessment The project will then go ahead and study the water needs and requirements in these areas and it will propose the size of technology that will be required to address the WASH issues in the area
The key target is to ensure water delivery to all unserved public institutions of the country This is to be achieved through designed approaches that are specific to the existing water demand ie Large institutions will be served based on the institution size criteria while the small institutions will be served under the selected small scale solar powered system In addition a component focusing on the dry water corridors that are drought prone will be considered through drilling of large diameter groundwater wells that can be temporarily equipped with mobile pumping mechanism to meet the needs of the institutions surrounding communities and vulnerable farmer groups

Project Achievments:

Developing designs and doing feasibility studies

Planned activities for FY 2025/26

construction of piped water supply systems in schools health centres and prisons Engineering and Design Studies and Plans for capital works Monitoring Supervision and Appraisal of capital work Rehabilitation and expansion of existing water sources Drilling of production wells Development of catchment management planning Capacity building and training in WASH interventions Construction of sanitation and Hygiene facilities Sanitation and Hygiene Promotional campaigns Development of Environmental and Social Management Plans

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**17.104**	**7.000**	**7.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.104**	**7.000**	**7.000**
Total Excluding Arrears	***17.104***	***7.000***	***7.000***

Summary Project Estimates by Item:

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1837 Water Supply and Sanitation for Institutions Project			
211102 Contract Staff Salaries	1,614,000.00	0.00	**1,614,000.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000.00	0.00	**190,000.00**
212101 Social Security Contributions	161,400.00	0.00	**161,400.00**
221001 Advertising and Public Relations	20,000.00	0.00	**20,000.00**
221003 Staff Training	50,000.00	0.00	**50,000.00**
221011 Printing, Stationery, Photocopying and Binding	78,800.00	0.00	**78,800.00**
224011 Research Expenses	50,000.00	0.00	**50,000.00**
225201 Consultancy Services-Capital	3,000,000.00	0.00	**3,000,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	289,661.00	0.00	**289,661.00**
225204 Monitoring and Supervision of capital work	105,000.00	0.00	**105,000.00**
227001 Travel inland	300,000.00	0.00	**300,000.00**
227004 Fuel, Lubricants and Oils	420,000.00	0.00	**420,000.00**
228002 Maintenance-Transport Equipment	170,800.00	0.00	**170,800.00**
312139 Other Structures - Acquisition	10,304,694.00	0.00	**10,304,694.00**
312221 Light ICT hardware - Acquisition	300,000.00	0.00	**300,000.00**
312235 Furniture and Fittings - Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**17,104,355.00**	**0.00**	**17,104,355.00**
Total Excluding Arrears	**17,104,355.00**	**0.00**	**17,104,355.00**

Project : 1859 Climate Smart Water and Sanitation Investment Project

Implementing Agency:	*019 Ministry of Water and Environment*
Responsible Officer:	*Eng John Twinomujuni Eng Enoch Mwanje*
Location:	*Rubanda Kisoro Kazo Kitagwenda Ibanda Kisoro Wakiso Mityana Kween Soroti Amuria and Kapelebyong*
Total Project Value (Billions)	*816.163*
Internal Rate of Investment (IRR):	*0*

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This project is aimed at improving the socio economic situation and the opportunities for people living in the districts and its neighboring areas will provide safe adequate reliable sustainable and accessible water supply and promote improved practices of hygiene and sanitation

Objectives:

To improve access to water and sanitation services of the population in water stressed areas of Uganda targeting 1 point 35million people by 2030

Expected Outputs:

Output 1 6 No Urban water supply systems constructed Output 2 10No Solar Powered Piped Water Supply and Sanitation Systems in Water Stressed Islands Output 3 60 No Urban safe toilet facilities constructed Output 4 16No Catchments improved with environmental and socio safeguards

Technical description of the project:

Component 1 Urban water supply and sanitation infrastructure development Town water supply systems will be constructed covering 6 town clusters in water stressed areas Activities will include surface water investigations designs and construction of water supply infrastructure including related activities of mobilisation and capacity building of beneficiary
community to actively participate in WATSAN activities

Component 2 Solar Powered Piped Water Supply and Sanitation Systems Water Stressed Islands The project will support construction of solar powered piped water supply and sanitation systems in 10 Islands across the country

Component 3 Project Management Project Management will focus on effective implementation of the project through ensuring availability of land for the project and effective implementation of environmental and social safe guards There will also be support towards implementation of the Urban Water Sub sector capacity building strategy aiming at
establishing an effective regulatory framework for urban water and sanitation services and improving mainstreaming of cross cutting issues of gender HIV AIDS Environment and Climate Change resilience within urban water and sanitation sub sector This will also include training of urban subsector staff in appropriate water and sanitation approaches procurement and contract management Program will also support Good Governance initiatives program audits and joint monitoring and evaluation In addition a twinning with the largest French water operator will be set up

Project Achievments:

The project is yet to commence works

Planned activities for FY 2025/26

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Construction of 6 urban water supply schemes Construction of 10 No Solar Powered Piped Water Supply and Sanitation Systems in WaterStressed Islands Construction of 60 No Urban safe toilet facilities 16No Catchments improved with environmental and socio safeguards

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**29.000**	**29.000**	**29.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**29.000**	**29.000**	**29.000**
Total Excluding Arrears	***29.000***	***29.000***	***29.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1859 Climate Smart Water and Sanitation Investment Project			
211102 Contract Staff Salaries	454,545.46	0.00	**454,545.46**
212101 Social Security Contributions	45,454.55	0.00	**45,454.55**
221001 Advertising and Public Relations	25,000.00	0.00	**25,000.00**
221007 Books, Periodicals & Newspapers	6,000.00	0.00	**6,000.00**
221008 Information and Communication Technology Supplies.	48,000.00	0.00	**48,000.00**
221012 Small Office Equipment	18,000.00	0.00	**18,000.00**
222001 Information and Communication Technology Services.	8,000.00	0.00	**8,000.00**
223005 Electricity	20,000.00	0.00	**20,000.00**
223006 Water	14,000.00	0.00	**14,000.00**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000.00	0.00	**8,000.00**
225201 Consultancy Services-Capital	400,000.00	0.00	**400,000.00**
225202 Environment Impact Assessment for Capital Works	400,000.00	0.00	**400,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	400,000.00	0.00	**400,000.00**

VOTE: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1859 Climate Smart Water and Sanitation Investment Project			
225204 Monitoring and Supervision of capital work	80,000.00	0.00	**80,000.00**
227001 Travel inland	120,000.00	0.00	**120,000.00**
227004 Fuel, Lubricants and Oils	136,000.00	0.00	**136,000.00**
228002 Maintenance-Transport Equipment	116,000.00	0.00	**116,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.00	0.00	**40,000.00**
228004 Maintenance-Other Fixed Assets	40,000.00	0.00	**40,000.00**
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,010,000.00	0.00	**26,010,000.00**
312221 Light ICT hardware - Acquisition	25,000.00	0.00	**25,000.00**
312222 Heavy ICT hardware - Acquisition	35,000.00	0.00	**35,000.00**
312235 Furniture and Fittings - Acquisition	51,000.00	0.00	**51,000.00**
342111 Land - Acquisition	500,000.00	0.00	**500,000.00**
Grand Total	**29,000,000.00**	**0.00**	**29,000,000.00**
Total Excluding Arrears	**29,000,000.00**	**0.00**	**29,000,000.00**

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1890 Institutional Development of Ministry of ICT and National Guidance

Implementing Agency:	*020 Ministry of ICT and National Guidance*
Responsible Officer:	*Dr. Aminah Zawedde*
Location:	*Ministry of ICT and National Guidance*
Total Project Value (Billions)	*2.87*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of Information and Communications Technology and National Guidance was established in June 2006 with a mandate of providing strategic and technical leadership, overall coordination, support, and advocacy on all matters of policy, laws, regulations, and strategy for the ICT sector.
Over the years, the Ministry has acquired various assets to facilitate its staff deliver on its mandate. However, some of the assets have outlived their useful life. These include among others ICT equipment, generator, motor cycles, and furniture and fittings.
Despite being in use, the equipment in its current state may not remain functional in the next 5 years. The functionality of the equipment has been made possible by regular maintenance but over the years, the cost of maintenance has been increasing.
This has led to gradual depletion of the operational funds hence the need for replacement of ageing equipment for purposes of ensuring seamless operations at the Ministry.

Objectives:

Enhance the institutional capacity of Ministry of ICT and National Guidance to deliver its mandate

Expected Outputs:

ICT equipment procured
Furniture and fittings procured
Light transport equipment procured
Electrical machinery procured

Technical description of the project:

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The institutional development Project of the Ministry of ICT and National Guidance contributes to Objective 1 of the NDPIV i.e. to sustainably increase production, productivity and value addition in agriculture, minerals, oil & gas, tourism, ICT, and financial services. The Institutional Development project will enable the Ministry of ICT to strengthen institutional coordination and enforcement of ICT related polices, laws and regulatory frameworks to facilitate a conducive ICT policy legal and regulatory environment through regular monitoring, supervision and stakeholder engagements/initiatives.

This project focuses on institutional development for the Ministry of ICT and National Guidance (MoICT&NG), directly aligning with several key national and programme strategic priorities.

The following are the key focus areas;
Enhance the capacity of the Ministry to develop and implement ICT policies

Improve the efficiency and effectiveness of service delivery through ICT

Promote a conducive environment for ICT sector growth.

Project Achievments:

Achievements will be provided in the course of implementation

Planned activities for FY 2025/26

Procure ICT equipment furniture and fittings light transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.574**	**0.660**	**0.726**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.574**	**0.660**	**0.726**
Total Excluding Arrears	***0.574***	***0.660***	***0.726***

Summary Project Estimates by Item:

VOTE: 020 Ministry of ICT and National Guidance

Programme: 11 Digital Transformation

Vote Function: 03 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1890 Institutional Development of Ministry of ICT and National Guidance			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000.00	0.00	**80,000.00**
312216 Cycles - Acquisition	45,000.00	0.00	**45,000.00**
312221 Light ICT hardware - Acquisition	268,605.81	0.00	**268,605.81**
312235 Furniture and Fittings - Acquisition	180,000.00	0.00	**180,000.00**
Grand Total	**573,605.81**	**0.00**	**573,605.81**
Total Excluding Arrears	**573,605.81**	**0.00**	**573,605.81**

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1921 Institutional Development for Ministry of East African Community Affairs

Implementing Agency:	*021 Ministry of East African Community Affairs*
Responsible Officer:	*Under Secretary Kaima Godfrey*
Location:	*MEACA Kampala*
Total Project Value (Billions)	*92914720*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Ministry of East African Community Affairs MEACA has been implementing Institutional Development project under Retooling Project code 16791 to support the effective execution of its mandate

Over the years MEACA has strategically adapted to budget constraints by prioritizing essential procurements optimizing existing resources and leveraging digital platforms to enhance efficiency
However the expansion of MEACA staff structure and an increased scope of responsibilities due to EAC regional integration require additional resources office equipment to foster improved working environment To mitigate previous funding limitations MEACA has implemented phased procurement strategies and maximized inter agency collaborations

Despite these efforts budgetary constraints continue to hinder the Ministrys ability to procure essential tools maintain its transport fleet and to improve the office working conditions

This project seeks to address these challenges to enhance service delivery promote EAC integration and improve operational efficiency

Objectives:

Specific objectives
To strengthen MEACAs institutional capacity by acquiring at least 90 percent of essential office tools and equipment Example computers printers and filing systems by 2030

To digitize at least 70 percent of Ministry operations improving efficiency and reducing paper use by 50 percent

Expected Outputs:

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

A high performing Ministry delivering timely, efficient services

Strengthened regional integration efforts and Ugandas engagement in the EAC

Enhanced efficiency through modern office tools and ICT systems

Technical description of the project:

Nine Desktop computers
2 Laptops
2 Printers
4 Scanner Flat bed

Project Achievments:

This Institutional Development project is critical to strengthen the Ministrys capacity in improving operational efficiency and ensuring effective participation at both national and regional levels

Adequate investment in ICT equipment will enhance service delivery stakeholder engagement and regional integration efforts ultimately contributing to Ugandas socio economic growth

To ensure sustainability beyond the initial five year period MEACA will establish a maintenance and upgrading framework for acquired assets implement periodic capacity building programs for staff and explore strategic partnerships for continued funding and technical support

Planned activities for FY 2025/26

Institution retooling

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.093**	**0.107**	**0.118**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.093**	**0.107**	**0.118**
Total Excluding Arrears	***0.093***	***0.107***	***0.118***

Summary Project Estimates by Item:

VOTE: 021 Ministry of East African Community Affairs

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1921 Institutional Development for Ministry of East African Community Affairs			
312221 Light ICT hardware - Acquisition	92,914.72	0.00	**92,914.72**
Grand Total	**92,914.72**	**0.00**	**92,914.72**
Total Excluding Arrears	**92,914.72**	**0.00**	**92,914.72**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Sen. M&E Officer*
Location:	*Kasese*
Total Project Value (Billions)	*70.59*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

The Mt. Rwenzori Tourism Infrastructure development Project (Phase II) is meant to improve mountaineering tourism support infrastructure for Rwenzori Mountains that is located in Rwenzori Mountains National Park (RMNP) and mountaineering is the key activity of this park.

Objectives:

To increase the attractiveness of Rwenzori Mountains as a preferred mountaineering tourist destination.

Expected Outputs:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Climbing ladders (total length of 4,000 metres) installed at steep areas and boardwalks (total length of 12,889 metres) constructed in boggy/wetland areas along the trails

Resting shelters (24) constructed with facilities such as toilet, harvesting water, dining shelter, cooking shelter, picnic seats and tables, information board sports hall, wind power generation.

Two Helipads constructed, 6 Bandas/camping pads established and 6 Rescue huts constructed to support safety and rescue interventions.

Bridges (65) constructed along the trails and Park boundary access infrastructure constructed/rehabilitated.

Accommodation infrastructure constructed (20 rooms with total of 100 bed capacity)

A Visitor information centre and Parking space constructed.

Two viewing points redeveloped and Bird watching platform constructed

Rescue, safety and climbing equipment provided

Communication equipment procured (200 radio calls, 200 satellite phones and 5 internet service hubs acquired and fixed)

Capacity building conducted for stakeholders, service providers and community associations including 1,000 porters and guides

Technical description of the project:

The Mt. Rwenzori Tourism Infrastructure development Project (Phase II) is meant to improve mountaineering tourism support infrastructure for Rwenzori Mountains that is located in Rwenzori Mountains National Park (RMNP) and mountaineering is the key activity of this park.

Project Achievments:

A tourist camp developed and commissioned at Rwenzori Elena

A total of 8,192 meters of boardwalks constructed in the Rwenzori bogs ofKamatwa, Bujuku, Butau, Bigata boggy area, Kiharo, and East Bukurungu

15kms of Rwenzori central circuit trail improved with expansion of widthto 2 metres

Hiking equipment (10 Single Dynamic Rope; 10 Static Rope; 25Harnesses; 25 Crampons; 25 Helmet; 25 Ice Axes; 25 Carabiner; 25Ascenders; 25 Belayers; 25 Figure08; 6 Modern Rescue Stretcher; 6Oxygen bag; 2 Satellite phone; 25 Tents; 60 Sleeping Mat; 40 Matresses;and 1 Camera) procured

A total of 106 Rwenzori mountaineering service providers (porters, chefs,guides and guards) trained in nature interpretation, tourist handling,personal financial management, summiting, and tourism promotion

Planned activities for FY 2025/26

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

install climbing ladders, construct 24 resting shelters, 2 helipads, 6 camping pads, 6 rescue huts, 65 bridges and a visitor information centre

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**11.160**	**14.000**	**16.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**11.160**	**14.000**	**16.000**
Total Excluding Arrears	***11.160***	***14.000***	***16.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000.00	0.00	**98,000.00**
225101 Consultancy Services	500,000.00	0.00	**500,000.00**
225204 Monitoring and Supervision of capital work	652,000.00	0.00	**652,000.00**
312139 Other Structures - Acquisition	9,910,000.00	0.00	**9,910,000.00**
Grand Total	**11,160,000.00**	**0.00**	**11,160,000.00**
Total Excluding Arrears	**11,160,000.00**	**0.00**	**11,160,000.00**

Project : 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Permanent Secretary*
Location:	*Kampala*
Total Project Value (Billions)	*72*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The Ministry of Tourism, Wildlife and Antiquities was created in 2011 having split from the Ministry of Tourism, Trade and Industry (MTTI). The creation of the new ministry came with cost implications including office accommodation, additional staff, office and transport equipment, furniture and office equipment, utilities and other consumable items. The Ministrys staffing levels have been increasing and currently stand at 70 percent and more staff are planned to be recruited

Objectives:

To contribute to Increased government effectiveness, access to public goods & services, and good image by improving tourism sector regulation and management

Expected Outputs:

ICT equipment and software procured
Office equipment and furniture procured
Motor vehicles procured
Tourism Information Management System procured and operationalized
Monitoring and Evaluation conducted

Technical description of the project:

The Project is aimed at improving the capacity of the Ministry through the provision of transportation, furniture, ICT and other office equipment

Project Achievments:

...

Planned activities for FY 2025/26

Computers and accessories, video conferencing equipment (digital equipment), photocopiers for Uganda museums, Security Infrastructure (CCTVs, Walkthrough and Baggage Scanners), Procure vehicles for Ministers and HoDs Establish Tourism Data collection centers to collect and manage tourism statistics

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.380**	**4.080**	**5.488**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.380**	**4.080**	**5.488**
Total Excluding Arrears	***2.380***	***4.080***	***5.488***

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 01 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities			
224011 Research Expenses	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	70,000.00	0.00	**70,000.00**
227001 Travel inland	80,000.00	0.00	**80,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.00	0.00	**300,000.00**
312212 Light Vehicles - Acquisition	980,000.00	0.00	**980,000.00**
312216 Cycles - Acquisition	60,000.00	0.00	**60,000.00**
312221 Light ICT hardware - Acquisition	336,800.00	0.00	**336,800.00**
312222 Heavy ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312231 Office Equipment - Acquisition	53,200.00	0.00	**53,200.00**
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**2,380,000.00**	**0.00**	**2,380,000.00**
Total Excluding Arrears	**2,380,000.00**	**0.00**	**2,380,000.00**

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project : 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Commissioner Museums and Monuments*
Location:	*Napak, Arua, Namayingo, Mayuge, Moyo, Gulu, Fort Portal Municipal, Soroti, Hoima, Ngora*
Total Project Value (Billions)	*44.32*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Start Date:	*7/1/2021*
Completion Date:	*6/30/2026*

Background:

Technically, the project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the ministrys vision is to see private sector driven projects which intern will lead to job creations, employment opportunities which will directly or indirectly impact positively on our local governments. This project will also enhance more tourism activities in eastern Uganda as currently tourists who sojourn eastern part of the country only enjoy Mt Elgon activities and Kidepo National parks respectively. Government has not yet earned a lot from the Embalu celebrations which are also attractions to tourists and other cultural centers

Objectives:

To develop Uganda cultural heritage sites and museums.

Expected Outputs:

3 Regional museums of Napak, Fort Potal, and Arua constructed and refurbished

10 cultural Sites of Mugaba Palace,Bigo Byamugenyi, Napak, Bishop Hannington, Kibiro salt Village, Mutanda Caves, Dufile, Wedelai, Lamogi, and Agoro, developed and promoted

Rock Art sites constructed and equipped as a special geocultural tourism product

3 Handicraft and souvenir production centers established and operational

Technical description of the project:

The project aims at diversifying tourism products which will in end lead to increase in revenue hence benefiting all stakeholders. At these sites, the ministry vision is to see private sector driven projects which intern will lead to job creations, employment opportunities which will directly or indirectly impact positively on our local governments. This project will also enhance more tourism activities in eastern Uganda as currently tourists who sojourn eastern part of the country only enjoy Mt Elgon activities and Kidepo National parks respectively. Government has not yet earned a lot from the Embalu celebrations which are also attractions to tourists and other cultural centers.

In Northern Uganda, the project will focus on sites such as Fort Partiko in Gulu a slave trade historical site, Lotuturu (Lamoji rebellion site in Amuru, Guruguru in Agoro whereas in West Nile Dufile, and Wedelai will mostly benefit. Phase II of this project proposes to construct a regional museum in Arua which will house an IDI Amin gallery. This will also increase stay on some tourists who will be visiting Murchison falls National Park and local tourists who would want to know their past

Project Achievments:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Kikorongo Equator monument developed

Designs and BoQs for Napak Open Air Museum information centre developed

Karamoja Museum reconstructed

Mugaba palace renovated and equipped

Planned activities for FY 2025/26

construct and refurbish 3 regional museums, develop and promote 10 cultural and heritage sites, construct and equip rock art sites, establish 3 handicraft and souvenir production centres,

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**21.516**	**22.500**	**23.500**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.516**	**22.500**	**23.500**
Total Excluding Arrears	***21.516***	***22.500***	***23.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.00	0.00	**100,000.00**
224011 Research Expenses	550,000.00	0.00	**550,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	700,000.00	0.00	**700,000.00**
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
227004 Fuel, Lubricants and Oils	50,000.00	0.00	**50,000.00**
312119 Other Dwellings - Acquisition	6,000,000.00	0.00	**6,000,000.00**
312121 Non-Residential Buildings - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312129 Other Buildings other than dwellings - Acquisition	3,500,000.00	0.00	**3,500,000.00**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
312139 Other Structures - Acquisition	2,916,000.00	0.00	**2,916,000.00**
313149 Other Land Improvements - Improvement	1,500,000.00	0.00	**1,500,000.00**
342111 Land - Acquisition	5,000,000.00	0.00	**5,000,000.00**
Grand Total	**21,516,000.00**	**0.00**	**21,516,000.00**
Total Excluding Arrears	**21,516,000.00**	**0.00**	**21,516,000.00**

Project : 1701 Development of Source of the Nile (Phase II)

Implementing Agency: *022 Ministry of Tourism, Wildlife and Antiquities*

Responsible Officer: *Principal Tourism Officer*

Location: *Jinja*

Total Project Value (Billions) *90.55*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2021*

Completion Date: *6/30/2026*

Background:

The Nile River is the longest river in the World and has been the lifeline of civilization in Egypt, Sudan, and the Great Lakes Region since the Stone Age. It is 6,853 km or 4,258 miles long and is an important resource for the twelve Nile basin countries.
Due to its rich historic and cultural significance, Government of Uganda through the Ministry of Tourism, Wildlife and Antiquities prioritized the need for its development as a primary historic and natural site. The Ministry in the FY 201920 successfully completed the implementation of Phase I of the Source of the Nile Development project whose major outputs included the 20 year Master plan for the redevelopment of the Source of the Nile into a world class tourism destination as well as the Strategic Environmental Assessment for the master plan.

Objectives:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

To improve tourist experience at the source of the Nile

To increase the number of tourists visitations at the Source of the Nile

To attract private investments at the Source of the Nile through public investments

Expected Outputs:

164 acres of land acquired

Modern Nile access infrastructure developed

Cultural and historical heritage facilities preserved

Grand gate house and 4 sanitary facilities constructed

10 floor high Source of the Nile observation tower constructed

Safety and security equipment installed

Technical description of the project:

The Source of the Nile is a primary attraction for tourists visiting Jinja and Uganda. It is recognized as one of the worlds best venues for rafting, drawing prominent international figures such as Prince William, Ginger Spice and Charlie Boorman who all visited the site

Developing the source of the Nile in Jinja to a befitting status of such an iconic feature will therefore help rubber stamp Ugandas position as the home of the worlds longest river

Project Achievments:

A 20 Year Master Plan for development of the Source of the Nile

An implementation or action plan for the developments at the Source of the Nile

A Strategic Environmental Assessment of the Source of the Nile Master Plan

Guidelines for the establishment of Tourist stopover in the country

Muko physical plans updated and approved by Rubanda district

Planned activities for FY 2025/26

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Conduct a resettlement action plan for the Source of the Nile core project area. , Conduct landscaping of the core project area, Construct 5 modern piers at the Source of the Nile, Construct a 1 km access road from Clive road to the Source of the Nile, Construct modern parking to accommodate 2000 vehicles and 100 motorcycles, Construction of 8 observation decks/ platforms , Construction of a zip line, Construct a glass bridge at the Source of the Nile, Install 8 Modern directional and 10 informational signage, Construction of One (1) modern Mahatma Ghandi monument at the Source of the Nile, Construct a museum and cultural heritage centre , Construct the Nile Civilization park., Construct a grand gate house at the source of the Nile, Construct 4 sanitary facilities at the source of the Nile

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.150**	**11.000**	**11.500**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.150**	**11.000**	**11.500**
Total Excluding Arrears	***10.150***	***11.000***	***11.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1701 Development of Source of the Nile (Phase II)			
221003 Staff Training	45,000.00	0.00	**45,000.00**
225204 Monitoring and Supervision of capital work	245,000.00	0.00	**245,000.00**
312131 Roads and Bridges - Acquisition	9,860,000.00	0.00	**9,860,000.00**
Grand Total	**10,150,000.00**	**0.00**	**10,150,000.00**
Total Excluding Arrears	**10,150,000.00**	**0.00**	**10,150,000.00**

Project : 1782 Mitigating Human Wildlife Conflict Project (MHWCP)

Implementing Agency:	*022 Ministry of Tourism, Wildlife and Antiquities*
Responsible Officer:	*Principal Wildlife Officer*
Location:	*Isingiro, Kiruhura, Rakai, Mbarara, Kabong, Kotido, Abim, Agago, Pader, and Karenga*
Total Project Value (Billions)	*26.814*

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/7/2023*
Completion Date:	*6/30/2028*

Background:

Human wildlife conflict (HWC) arises when animals pose a direct threat to the livelihood or safety of people which often results in retaliatory killing of that species. It affects an alarming number of threatened wildlife species and often severely impacts the well being of the people on whom success of conservation goals depend (IUCN)

Livelihoods in rural communities adjacent to the protected areas depend on subsistence agriculture. Yet, farmers lose their crops and livestock to wildlife and, in retaliation, express their anger towards wildlife through encroachment on protected areas, poaching and revenge killing. When their crops are threatened by elephant and other wildlife destruction, farmers try to protect them, often leading to death and injury on both sides.

Increasing environmental degradation and climate change have invariably altered wildlife habitats thus influencing frequent movements of wildlife out of the parks into community lands. For instance, in Lake Mburo National Park, the habitats are now unsuitable for zebras and impalas which live permanently on farms outside protected areas

Government and conservation partners have put in place measures to mitigate human wildlife conflicts. Elephant trenches were constructed in Kibale (30 km), Queen (130 km) and Murchison Falls (45km) through project and recurrent funding. Other initiatives that have been piloted on small scales include Mauritius thorns (live fences), buffalo walls, bee keeping, and chili growing.

Objectives:

To improve wildlife conservation and tourism growth

To improve employment opportunity and incomes

Expected Outputs:

38.12kms of Electric Fence established
5,000 Beehives Fence installed
15 Crocodile safety cages installed
15 kms of Hippo Fence constructed
10 Water dams excavated
Boundary Pillars installed
2 Drones and 1 DNA PCR procured
10 Ranger Outposts constructed
1 Excavator procured
300 scouts equipped with human wildlife conflict management skills

Technical description of the project:

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Human wildlife conflict (HWC) arises when animals pose a direct threat to the livelihood or safety of people which often results in retaliatory killing of that species. It affects an alarming number of threatened wildlife species and often severely impacts the well being of the people on whom success of conservation goals depend (IUCN). Livelihoods in rural communities adjacent to the protected areas depend on subsistence agriculture. Yet, farmers lose their crops and livestock to wildlife and, in retaliation, express their anger towards wildlife through encroachment on protected areas, poaching and revenge killing. When their crops are threatened by elephant and other wildlife destruction, farmers try to protect them, often leading to death and injury on both sides. Increasing environmental degradation and climate change have invariably altered wildlife habitats thus influencing frequent movements of wildlife out of the parks into community lands. For instance, in Lake Mburo National Park, the habitats are now unsuitable for zebras and impalas which live permanently on farms outside protected areas. In the former war torn areas of northern Uganda, peace and political stability have returned. People have moved back to their ancestral lands and occupied land including former wildlife corridors that served as dispersal areas for wildlife. Supported by Government programmes for recovery of northern Uganda, communities are fully engaged in agriculture both for subsistence and commercial purposes resulting in expansion of agricultural farms to the boundary of protected areas

Project Achievments:

4 ranger outposts constructed in Lake Mburo National Park

Planned activities for FY 2025/26

Install electric fence, bee hive fence, Construct crocodile fence, hippo fence, water dams, wildlife centres, Install boundary pillars, Acquire surveillance drones, DNA PCR Machine, excavators, Train and equip wildlife scouts, Establish wildlife ranch

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.820**	**2.500**	**3.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.820**	**2.500**	**3.000**
Total Excluding Arrears	***1.820***	***2.500***	***3.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
225204 Monitoring and Supervision of capital work	167,000.00	0.00	**167,000.00**
227001 Travel inland	100,000.00	0.00	**100,000.00**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Programme: 05 Tourism Development

Vote Function: 02 Tourism, Wildlife Conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1782 Mitigating Human Wildlife Conflict Project (MHWCP)			
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
312121 Non-Residential Buildings - Acquisition	300,000.00	0.00	**300,000.00**
312139 Other Structures - Acquisition	1,173,000.00	0.00	**1,173,000.00**
Grand Total	**1,820,000.00**	**0.00**	**1,820,000.00**
Total Excluding Arrears	**1,820,000.00**	**0.00**	**1,820,000.00**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project : 1798 GKMA Urban Development Project

Implementing Agency:	*023 Ministry of Kampala Capital City and Metropolitan Affairs*
Responsible Officer:	*Edemachu Monica Ejua; Under Secretary/Accounting Officer*
Location:	*GREATER KAMPALA METROPOLITAN AREA*
Total Project Value (Billions)	*350918791.0156943*
Internal Rate of Investment (IRR):	*-2156*
Cost Benefit Analysis (CBA):	*6611*
Net Present Value (NPV):	*22.86*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Despite the economic potential GKMA faces numerous challenges associated with metropolitan coordination management and service delivery
GKMA is growing rapidly and its growth has been accompanied by development challenges transcending municipal administrative boundaries
Kampala City is especially overwhelmed by growing numbers of people
The key infrastructure gaps is roads and out of a total roads network of 2,100 km only about 300kms are paved and in good condition

The GKMA do not have a structured contiguous maintained and protected open space system remaining only 3percent of GKMA land mass for forest lands
Although solid waste collection works relatively well in Kampala city with 64percent higher than several other African cities it still faces challenges such as
urban sprawl
inadequate waste management facilities vulnerability to natural disasters or and environmental degradation
and the absence of an enabling business environment
transcend municipal boundaries and require integrated planning and cooperation among the LGs within the GKMA to collectively solve them
To protect the livelihoods of informal enterprises, access to service premises, market connectivity, local economic development infrastructure needs to be further increased and improved.

As a result of the rapid urban population increase and rapid traffic increase gridlocks with minimum traffic flow at major junctions and trunk roads in the GKMA have further worsened and may endanger sustainable national and regional economic development
This poor connectivity presents a costly and uncompetitive business environment The connectivity challenges can be attributed to two major challenges namely
the current road network was designed for 100000 cars but is being used by an estimated 400000 cars
Congestion is one of the major costs reported by both businesses and households and this constrains growth
Secondly lack of a reliable public transport system with large numbers of unregulated providers mos

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Objectives:

To improve the Institutional Capacity in the GKMA for Metropolitan coordination and management and increase access to improved infrastructure and services
the specific objectives are
Enhance Mobility and Connectivity and Accessibility in GKMA through construction or upgrading of existing strategic roads
Foster Resilience and Environmental sustainability in the region through construction and upgrading of primary and secondary storm water drains and wetland and capital environmental protection projects in Eco fragile areas and waste management
Increase workspace and employment opportunities for the unemployed youth and women and economic clusters through construction or redevelopment of markets andartisan parks, tourism sites and skilling and innovation hubs
Enhance the capacity of the MoKCCMA and implementing entities for improved service delivery through establishing and implementing institutional support systems and tools and framework and human resource development

Expected Outputs:

Program outputs are
384KM of roads and junctions constructed or rehabilitated with required infrastructures
Ten km of drainage channels constructed or rehabilitated with green belts and banks
20000 streetlights installed on existing tarmacked roads
Five green Belts or Green urban zones established
Eleven Local economic infrastructure that is markets or artisan or skilling constructed or rehabilitated
Five environmental conservation measures implemented
Nine GKMA LGs and MoKCCMA staffs provided with capacity building training and support
GKMA comprehensive solid waste management strategy developed and implemented
Four junctions signalized
MoKCCMA and GKMA entities Retooled

Technical description of the project:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

This project intends to improve on the transport resilience and economic infrastructure in GKMA as well as improve coordination and management
It will be implemented under four components namely that is
Mobility connectivity and accessibility
drainage improvement and urban resilience
workspaces and job creation
institutional coordination.

It aims at the following Outcomes
Strengthened institutional capacity of the subnational governments
improved access to resilient infrastructure and services in GKMA
Strengthened institutional capacity of the subnational governments
Improved coordination and management capacity of the MoKCCMA
Improved Infrastructure and services in GKMA

The Indicators include
Percentage of implementing entities with strengthened institutional performance for metropolitan management and service delivery as measured by average APA score
Percentage of MoKCCMA and IMC improved coordination and management capacity as measured by the annual GKMA institutional support plan implementation
Percentage Average delivery rate of infrastructure investment plans of the Program by GKMA UDP implementing entities and
Number of People provided with improved access to infrastructure under the GKMA Urban Development Program and of which female

Project Achievments:

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Nassuti Nakabago Ntawo Ntawo Bajjo Seeta Serado Link and Kigunga Link and the Drainage and base layers are at 70percent completion
Asphalt works on Ntawo road are at 20 percent
Mbogo Cyprian Kizito Road and Kungu Bivanju the Drainage and earthworks are finished and Base layers and asphalt are finished on Kungu Road
Anthony Kame Kame Annex Albert Cook Cathedral Rise Kame Nabuti Katosi Road Admin Link Access Road and Link Road the Drainage and base layers are at 50 percent completion

The contracts for the following projects have been signed and the construction works are soon to commence
Sebugwawo Bunono and Kitinda Link in Entebbe MC
Yusufu Lule Road Old Kireka Road Bombo Road Binaisa Road in Kampala Capital City Authority
Kireka Kamuli Naalya Bweyogerere Buto Namugongo Road Kikonko Namave in Kira Municipal Council
Ntenjeru Buule phase1 Ntenjeru Buule phase2 in Mukono District
Makindye Ssabagabo with Gangu Kabuma Kibiri Rd Kanaala Bandwe Kibiri Kabuma Circular Rd Dick Kaweesa in Nansana MC
Seguku Nalumunye Bandwe Kinawa Kyengera Namulandam Bweya Kajjansi Bweya Airstrip Ddewe link Lutembe Beach in Wakiso DLG

The project has attained substantial Right of way acquisition on selected roads

Environmental impact studies for roads and drainages
Finalized the review of ESIA reports for the roads and drainage of Bweyogerere Buto Namugongo and Kireka Kamuli Naalya in Kira MC

Bid documents are under preparation and will be advertised at the beginning of FY2025 2026 for the drainage channels of Kisakombe Swamp Crossings in Mukono DLG Mayanja or Kaliddubi in Makindye Sabagabo mc and Bombay Kireku Channel 1in Kira MC
Design of GKMA Markets or LED infrastructure
advertised and received bid from prospective consultants to design markets within GKMA and during the reporting period 36 bids for designing 07 markets were evaluated
Completed market vendor census in KCCA markets

Planned activities for FY 2025/26

i. Undertake Feasibility studies and detailed designs of 600km of roads or review of the detailed designs ii. ROW acquisition, Construction of roads of 134 roads, 10 bus and 15 Tax shelters iii. installation of 20,000 street solar and grid lights, iv. Planting and maintenance of at least 20 green belts along the constructed roads v. Construction and widening of at least 3 junctions vi. Undertake detailed studies and designs or review of existing designs for road (96km) and (03) junctions in conjunction with UNRA and MOWT vii. Construction of 388km of roads across the GKMA nine implementing entities viii. under take Detailed studies and designs, for 4 Taxi parks, ii markets and 5 skilling and vocation centers and other related job creation centers ix. Construction of 2 parks, 11 markets, 2 skilling centers x. Construct walkways along constructed roads (400km) xi. Install 20,000 energy efficient on-grid lights xii. 5.2 construction of drainage channels xiii. Acquire ROW for construction for 30km of drainages, detailed designs for both primary, secondary and tertially drainage xiv. Surveying, mapping and demarcation of at least 02 lake buffers stocks, lake shores and wetlands, Eco-parks and ecological zones xv. Equipping of the parks with and technology and tools

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**15.000**	**17.250**	**18.975**
Donor Funding for Project	**1,162.771**	**1,218.235**	**652.860**
Total Funding for Project	**1,177.771**	**1,235.485**	**671.835**
Total Excluding Arrears	***1,177.771***	***1,235.485***	***671.835***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1798 GKMA Urban Development Project			
211102 Contract Staff Salaries	0.00	5,518,350.00	**5,518,350.00**
211104 Employee Gratuity	0.00	904,162.00	**904,162.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	280,000.00	**280,000.00**
212101 Social Security Contributions	0.00	551,835.00	**551,835.00**
212102 Medical expenses (Employees)	0.00	180,000.00	**180,000.00**
212103 Incapacity benefits (Employees)	0.00	70,000.00	**70,000.00**
221001 Advertising and Public Relations	0.00	595,321.00	**595,321.00**
221002 Workshops, Meetings and Seminars	0.00	1,101,018.00	**1,101,018.00**
221003 Staff Training	0.00	578,900.00	**578,900.00**
221007 Books, Periodicals & Newspapers	0.00	15,000.00	**15,000.00**
221008 Information and Communication Technology Supplies.	0.00	460,000.00	**460,000.00**
221009 Welfare and Entertainment	0.00	368,500.00	**368,500.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	50,000.00	**50,000.00**
221012 Small Office Equipment	0.00	10,000.00	**10,000.00**
221014 Bank Charges and other Bank related costs	0.00	2,000.00	**2,000.00**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1798 GKMA Urban Development Project			
221017 Membership dues and Subscription fees.	0.00	5,000.00	**5,000.00**
222001 Information and Communication Technology Services.	0.00	286,400.00	**286,400.00**
222002 Postage and Courier	0.00	10,000.00	**10,000.00**
223001 Property Management Expenses	0.00	98,000.00	**98,000.00**
223003 Rent-Produced Assets-to private entities	0.00	988,000.00	**988,000.00**
223004 Guard and Security services	0.00	100,000.00	**100,000.00**
223005 Electricity	0.00	18,000.00	**18,000.00**
223006 Water	0.00	18,000.00	**18,000.00**
224010 Protective Gear	0.00	12,000.00	**12,000.00**
225101 Consultancy Services	0.00	4,088,000.00	**4,088,000.00**
225201 Consultancy Services-Capital	5,748,000.00	5,748,000.00	**11,496,000.00**
225204 Monitoring and Supervision of capital work	0.00	1,829,900.00	**1,829,900.00**
227001 Travel inland	0.00	1,902,360.00	**1,902,360.00**
227004 Fuel, Lubricants and Oils	0.00	350,000.00	**350,000.00**
228001 Maintenance-Buildings and Structures	0.00	750,000.00	**750,000.00**
228002 Maintenance-Transport Equipment	0.00	240,000.00	**240,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.00	100,000.00	**100,000.00**
263405 Transfers to Autonomous Government Units	0.00	1,134,454,564.77	**1,134,454,564.77**
282104 Compensation to 3rd Parties	8,072,000.00	0.00	**8,072,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	1,000,000.00	**2,000,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312222 Heavy ICT hardware - Acquisition	0.00	88,000.00	**88,000.00**
312423 Computer Software - Acquisition	80,000.00	0.00	**80,000.00**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 02 Economic Development

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**15,000,000.00**	**1,162,771,310.77**	**1,177,771,310.77**
Total Excluding Arrears	**15,000,000.00**	**1,162,771,310.77**	**1,177,771,310.77**

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1556 Construction of the Supreme Court and Court of Appeal Buildings

Implementing Agency:	*101 Judiciary (Courts of Judicature)*
Responsible Officer:	*Secretary to the Judiciary*
Location:	*Across the country*
Total Project Value (Billions)	*520.267*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2019*
Completion Date:	*6/30/2026*

Background:

The demand for Justice services continues to increase due to the growing population and improved awareness about justice services. Whereas there has been improvement in proximity to courts as a result of constructions undertaken in phases, the cost of the Judiciary operations is still high because of the huge costs incurred renting private properties to house court operations. In addition, 30.7% of the courts operate in rented premises and in District and SubCounty buildings. The current state of courts in rented premises pose several problems including insufficient space and poor facilities among others. The existing Courts also have deficiencies, such as inadequate space, lack of accessibility for people with disabilities and insufficient courtroom spaces among others. The Judiciary also lacks institutional houses to accommodate Judicial Officers in hard to reach/stay areas. The Judiciary has to commit resources to cover rental expenses, spending over UGX 11.194 billion on rent in FY2023/24. These challenges therefore highlight the urgent need for the construction of court buildings to save on rent and improve physical access to courts.

Under the Fifth Judiciary Strategic Plan (JSPV), the Judiciary aims to have a major presence across the country. To do this, the Judiciary must have at least one Grade One Court in each county, a Chief Magistrate Court in each district, and several High Court Circuits and Regional Courts of Appeal. The regazetting and redesignation raises the total number of gazetted courts from 514 to 900 courts, with 272 operational. Of these operational courts, 84 courts (30.8%) are housed in rented buildings and 188 courts (69.1%) are with in Judiciary owned buildings. Construction of court premises is therefore one of the key focus areas for the Judiciary.

Objectives:

To increase coverage of judicial services from 77.21% in FY 2023/24 to 90% in FY 2029/30.

Expected Outputs:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Regional Court of Appeal building constructed in Mbale, Fort portal/Arua, Gulu and Mbarara districts.

High Court buildings constructed in the districts of Apac, Mbarara, Iganga, Kitgum, Mpigi, Moroto, Luwero, Bushenyi, Hoima, Kasese and Mubende.

Chief Magistrate Court buildings constructed in Kanoni, Dokolo, Koboko, Lugazi, Nakapiripirit, Ntoroko, Sironko, Wakiso, Oyam, Kibaale, Amolatar, Bubulo, Bunyangabu, Katine and Rakai.

Grade one court buildings constructed in Rubuguri, Mbirizi, Kyazanga, Bududa, Kyangwali, Omoro, Kaliro, Namutumba, Kihihi, Bwera, Kagadi, Kakumiro, Kyankwanzi, busunju, Kazo, Kyanika, Kabong, Buvuma, Bukomansimbi, Pakwach, Busembatia, Adwari, Rubanda, Lumino, Nyarushanje, Mulanda, Obongi, Amudat, Bbaale and Kalisizo.

Institutional houses constructed in Abim, Kabong, Bulisa, Kanungu, Kihihi, Adwari, Nwoya, Arua, Bududa, Sigulu Islands, Buvuma, Bundibugyo, Ntoroko, Omoro, Kaliro, Isingiro, Kaberamaido, Buyende, Bwera, Katakwi, Moroto, Bbaale, Kibaale, Bukomero, Kazo, Bunagana, Kyanika, Kitgum, Koboko, Semuto, Amudat, Nakasongola, Zombo, Rubaare, Nyarushanje, Sembabule, Serere, Moyo, Karenga, Bukwo, Buhwejju, Rubuguri, Pakwach, Nebbi, Mulanda, Rubuguri and Yumbe.

Project managed and coordinated.

Technical description of the project:

Upcountry Regional Courts of Appeal
The design comprises the following: 16 chambers for Judges and registrars, 4 registries and offices for research assistants and administrators, 6 court halls, library, ECCMIS training centre, facilities management, archives, exhibit stores, parking for sixty cars, lift and basement parking.

High Courts
The design comprises of one short tower of up to three floor levels. The ground floor has the chambers for the registrar, Civil and Criminal registry, Archives, Office supervisor, Store, Public toilets and pantry. The first floor has the judges chambers, ICT room, one court room, public toilets and waiting area whereas on the second floor has one chamber, board room, one court hall, meeting room and juvenile room. On addition to that there is a holding cell for prisoners both juveniles and adult people

Chief Magistrates Court
The design comprises of four buildings. The first building has the chambers for one magistrate, Civil and Criminal registry, Archives, Office supervisor, Store, Public toilets, advocates room and pantry. The second building has the chief magistrates chambers, library and one court room. The third building has two grade one chambers and one court hall whereas on the fourth building is a holding cell for prisoners both juveniles and adult people.

Grade One Courts
The design comprises of three buildings. The first building has the chambers for one magistrate, Civil/Criminal registry, Archives, Office supervisor, Store, Public toilets, advocates room and pantry. The second building has the grade one magistrates chambers, library and one court room whereas on the third building is a holding cell for prisoners both juveniles and adult people.

Institutional Houses
The design comprises of one building which has 2 bedrooms, one sitting room, Kitchen, store, two washrooms and veranda.

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

In FY 2019/20, with assistance from the Government of Uganda, the Judiciary embarked on the Construction of the Supreme Court and Court of Appeal building project (phase 1). The project included construction of Supreme Court and Court of Appeal building, 2 High Courts in Rukungiri and Soroti; 3 Chief Magistrate Courts in Alebtong, Lyantonde and Budaka, and expansion of Moroto; and construction of 3 Magistrate Grade 1 Courts in Abim, Patongo and Karenga.

By the end of the FY2022/23, status was as follows; With support from Development Partners and Government of Uganda, the Judiciary completed constructions include; Mukono High Court, 4 Justice Centres at Sembabule, Buhweju, Maracha & Namayingo; 3 Chief Magistrate Courts at Mayuge, Kamwenge and Butambala.

By March 2025, ongoing constructions at different stages included; Construction of the Supreme Court and Court of Appeal building and Rukungiri High Court building was completed; Soroti High Court was at 75% completion; and Tororo High Court is at 52% completion stage. Construction of Chief Magistrates Courts was as follows: Alebtong was at 60% completion, Lyantonde was at 70% completion and Budaka was completed and handed over. Construction of the Magistrate Grade 1 Courts was as follows; Patongo was completed and handed over, Abim was at 40% completion and Karenga was at 96% completion.

Planned activities for FY 2025/26

Construction of: Regional Courts of Appeal buildings, High Court buildings, Chief Magistrate Court buildings, Magistrate Grade One Court buildings, Institutional houses in hard to reach/ stay areas

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**28.298**	**36.699**	**36.699**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**28.298**	**36.699**	**36.699**
Total Excluding Arrears	***28.298***	***36.699***	***36.699***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1556 Construction of the Supreme Court and Court of Appeal Buildings			
312121 Non-Residential Buildings - Acquisition	27,910,296.70	0.00	**27,910,296.70**
342111 Land - Acquisition	387,548.00	0.00	**387,548.00**
Grand Total	**28,297,844.70**	**0.00**	**28,297,844.70**

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**28,297,844.70**	**0.00**	**28,297,844.70**

Project : 1897 Institutional Development for Judiciary

Implementing Agency:	*101 Judiciary (Courts of Judicature)*
Responsible Officer:	*Secretary to the Judiciary*
Location:	*Across all courts*
Total Project Value (Billions)	*173.294*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

After the close of the Assistance to Judiciary System project (FY2015/16 to 2019/20), the Judiciary embarked on implementation of the Judiciary Retooling Project. At the time, the Supreme Court and Court of Appeal were housed in small rented premises. There were 14 operational High Courts and 82 gazetted Magisterial Areas many of which were not operational because of challenges of limited human resource, infrastructure and equipment.

The Judiciary Retooling project's focus was to improve efficiency and effectiveness in justice service delivery through enhancing case management, providing a conducive working environment and enhancing security and surveillance of court premises.
As a result, the project has contributed to improved case disposal rate from 45.22% in FY 2019/20 to over 59.67% in FY 2023/24. To achieve this, its interventions centered around improvement in transportation, improving work environment, improving supply of electricity at courts and improving in security in and around courts.

The Judiciary coverage has expanded during this period. Currently, there are 272 operational courts. These include the Supreme Court and Court of Appeal, 7 High Court Divisions, 29 High Court Circuits, 91 Chief Magistrate Courts, 141 Grade One Courts and 2 Grade II Courts. More courts have been constructed including the Supreme Court and Court of Appeal with the potential to conduct more court business. 30.8% of the operating courts are housed in rented buildings. The enactment of The Judicature (Designation of High Court Circuits) Instrument, 2023, S.I No. 94 of 2023 and The Magistrates Courts (Magisterial Areas and Magistrates Courts) instrument, 2024, S.I. No. 11of 2024, has increased the number of High Court Circuits from 20 to 38 High Court Circuits and Magisterial Areas from 82 to 157. This has created a need to provide more equipment and working tools for not only the existing courts but also those that have been envisioned and planned for.

Objectives:

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

To increase the level of public trust in the Justice system from 71% in FY 2023/24 to 73.5% in FY 2029/30.

Expected Outputs:

1900 pieces of ICT equipment and systems procured including 1000 Desktop Computers, 550 laptop computers, 20 Sets of Video Conferencing Systems, 50 Sets of Court Recording and Transcription Systems, 150 Heavy Duty Photocopiers, 10 Courts installed with CCTV cameras and 120 Biometric Machines.

672 assorted transport equipment procured including 421 Motor Vehicles, 250 Motorcycles and 1 Motor boat.

90 Alternative Sources of Power procured including 20 generators and 70 Solar systems.

569 security systems and pieces of equipment procured including 100 Walkthrough machines, 150 Metal handheld detectors, 250 Under search mirrors, 14 intrusion detection and alarm systems, 50 fire suppression systems and 5 luggage scanners.

148 courts and offices furnished including 98 courts, offices and 50 Breast feeding /Children's playrooms and 150 AC units installed.

Technical description of the project:

Project aims to equip the Judiciary with adequate working tools to efficiently deliver services. This involves improvement in transportation, enhancing work environment, improving supply of electricity at courts and improving in security in and around courts.

Project Achievments:

The Judiciary procured 215 vehicles (4 vehicles for the Chief Justice and Deputy Chief Justice, 11 vehicles for Justices of the Supreme Court, 14 vehicles for Justices of the Court of Appeal, 2 vehicles for Principal Judge, 79 vehicles for Judges of the High Court, 1 vehicle for Chief Registrar, 24 vehicles for Registrars, Deputy Registrars and Heads of Department, 54 vehicles for Chief Magistrates and Magistrates Grade I, 26 vehicles for Security, supervision and inspection). 189 Motor cycles were procured for process service.

The Judiciary established 14 breastfeeding and children's playrooms in Supreme Court, Court of Appeal, Gulu HC, Land Division, Kapchorwa CM, Mukono CM, Entebbe CM, Kamuli CM, Fort Portal CM, Mayuge CM and Mbale CM/High Court, Kamwenge CM, Kisoro CM and Butambala CM.

Acquired assorted furniture for Chambers, offices and 74 Court Stations.

16 generators were installed in different court stations. Solar systems were installed in 16 upcountry courts.

Procured and installed 19 walk through machines and 42 metal held detectors.

Installed 6 CCTV Cameras for the Court Stations and 1 intrusion detection and alarm system.

6 fire suppression systems were also procured and installed.

Planned activities for FY 2025/26

VOTE: 101 Judiciary (Courts of Judicature)

Programme: 19 Administration Of Justice

Vote Function: 02 Judiciary General Administration

Development Project Profiles and Medium Term Funding Projections

Procure 30 hand held metal detectors, 10 waiting areas/tents, 28 Air Conditioning System, Furniture (for 8 Judges of the High Court, 10 Registrars, 12 Offices at High Court Kampala and 25 Courts), 10 Walk through machines, 10 Containers, and 2 Security luggage scanners for High Courts.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**27.712**	**27.712**	**34.153**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**27.712**	**27.712**	**34.153**
Total Excluding Arrears	***27.712***	***27.712***	***34.153***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1897 Institutional Development for Judiciary			
312212 Light Vehicles - Acquisition	17,531,274.38	0.00	**17,531,274.38**
312213 Water Vessels - Acquisition	180,000.00	0.00	**180,000.00**
312216 Cycles - Acquisition	850,000.00	0.00	**850,000.00**
312221 Light ICT hardware - Acquisition	616,000.00	0.00	**616,000.00**
312231 Office Equipment - Acquisition	2,470,000.00	0.00	**2,470,000.00**
312232 Electrical machinery - Acquisition	1,325,000.00	0.00	**1,325,000.00**
312235 Furniture and Fittings - Acquisition	3,939,380.92	0.00	**3,939,380.92**
312299 Other Machinery and Equipment- Acquisition	800,000.00	0.00	**800,000.00**
Grand Total	**27,711,655.30**	**0.00**	**27,711,655.30**
Total Excluding Arrears	**27,711,655.30**	**0.00**	**27,711,655.30**

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1933 Institutional Development of Electoral Commission

Implementing Agency:	*102 Electoral Commission (EC)*
Responsible Officer:	*SECREARY ELECTORAL COMMISSION*
Location:	*KAMPALA*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Electoral Commission is a body established by the Constitution of the Republic of Uganda, 1995 as amended and the Electoral Commission Act Cap 140 to efficiently organize conduct and supervise regular free fair and transparent elections and referenda to enhance democracy and good governance
The Commission is implementing the roadmap for the 20252026 General Elections in a phased manner from the FY 20242025 to FY 20262027
The Commission has made significant progress towards delivering its mandate.
However the full realization of its mandate requires adequate infrastructure for staff and adhoc election officials properly equipped offices and comprehensive computerization of processes
Equipping the commission with modern equipments and systems is essential to achieving Commission goals in key areas of service delivery
The core objective of this project is to strengthen the capacity of the Commission and improve on service delivery

Objectives:

Better working conditions for EC staff
Timely and delivery of election services

Expected Outputs:

Electoral Commission offices fully equipped
The Commission has 188 offices at Headquarters and 160 offices in the districts across the country
Software and Licenses acquired
Specialised equipment hardware to support electronic Results Transmission Dissemination System acquired

Technical description of the project:

This will be as prescribed in the bidding doocuments

Project Achievments:

VOTE: 102 Electoral Commission (EC)

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Fully equipped functionally and efficient electoral commission

Planned activities for FY 2025/26

Conduct feasibility study Write reports Make requisitions Monitor the projects

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.348**	**3.850**	**4.235**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.348**	**3.850**	**4.235**
Total Excluding Arrears	***3.348***	***3.850***	***4.235***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1933 Institutional Development of Electoral Commission			
312231 Office Equipment - Acquisition	1,130,000.00	0.00	**1,130,000.00**
312232 Electrical machinery - Acquisition	350,000.00	0.00	**350,000.00**
312235 Furniture and Fittings - Acquisition	1,074,000.00	0.00	**1,074,000.00**
312299 Other Machinery and Equipment- Acquisition	794,000.00	0.00	**794,000.00**
Grand Total	**3,348,000.00**	**0.00**	**3,348,000.00**
Total Excluding Arrears	**3,348,000.00**	**0.00**	**3,348,000.00**

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1496 Construction of the IGG Head Office Building Project

Implementing Agency:	*103 Inspectorate of Government (IG)*
Responsible Officer:	*Secretary to the Inspectorate of Government*
Location:	*Kampala*
Total Project Value (Billions)	*908884372.4846007*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*0.189*
Net Present Value (NPV):	*102112270*
Start Date:	*7/1/2018*
Completion Date:	*6/30/2026*

Background:

The IG will achieve efficiency and effectiveness and improve performance by acquiring its own office building, in order to enhance coordination, reduce existing high overhead costs of rent and also improve security of operations and profile of the institution. GoU, represented by IG, is the Employer or Client on the contracts for the proposed development of the head office building for the IG and the contractor is Roko Construction with SYMBION UGANDA LIMITED as the project consultant

Objectives:

Acquire special facilities for the IG e.g. facility for temporary custody of persons; appropriately fitted interview/interrogation rooms; first aid facility; laboratory and armoury.

Expected Outputs:

Completed IG Head office building

Technical description of the project:

The project comprises of an ultra modern office building, 15 storeys high of which 1 floor is a basement, 4 floors on the podium and 10 floors as the tower. The total inclusive floor area is 19,458 square metres of space including outfield buildings. The facility will host a combined total of 205 car slots distributed among three parking levels one of them being the single basement.
The podium primarily consists of the ground floor entrance, parking levels, conference room, staff canteen, resource and fitness centres. The tower comprises of offices, boardrooms and specialized spaces structured as mostly cellular enclosed offices off a dominant spine circulation corridor. In the centre of the tower is an atrium capped with a glazed skylight.
The whole building will be served by 4 lifts of which two are panoramic. The curtain walling is of double glazing skins totaling 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 Achievments:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Procured the contractor Roko Construction with SYMBION UGANDA LIMITED as the project consultant
As at 31st March 2025, the work progress was 72 percent against planned progress of 95 percent, with a cumulative delay of 160 days.
The completed project activities are:
Structural works, block walling, plasterwork, screeding, installations of external Aluminum frames on the building facade (except for the podium), double glazing of the building Tower (except for the small strip windows along Postel side and areas where scaffolding is anchored).

Aluminum works for the Atrium is also complete including glazing (except in the lift area and Alucobond cladding).

Installation of Fins commenced in October 2024 and has been completed on all facades. General office tiling for the 4th to 14th floor general offices has been completed pending executive offices and corrections.

Plasterboard partitioning work has been completed on the 4th to 9th floor to include insulation and boarding whereas for the 10th to 13th floor, boarding has been done on one side and insulation has been placed.

Gypsum partitioning from 4th to 10t floor has been completed

Mild steel Balustrade is complete

Aluminum partitioning at 90 percent complete

Most of key materials are on site and installation is ongoing

Firefighting installation is completed on 4th to 6th floor, and ongoing for 1st to 2nd floor and 7th to 10th floor

Installation of timber doors is ongoing

Framing for the plasterboard ceiling is ongoing from the 4th to 13th floor both at the general offices and common washrooms and being followed with firefighting.

Installation of sanitary fittings is also ongoing with 4th to 11th floor general washroom completed and pending installation of the wash hand basins.

Planned activities for FY 2025/26

Undertake completion works on the building

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**20.557**	**23.716**	**26.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**20.557**	**23.716**	**26.137**
Total Excluding Arrears	***20.557***	***23.716***	***26.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1496 Construction of the IGG Head Office Building Project			
312121 Non-Residential Buildings - Acquisition	20,557,180.95	0.00	**20,557,180.95**
Grand Total	**20,557,180.95**	**0.00**	**20,557,180.95**
Total Excluding Arrears	**20,557,180.95**	**0.00**	**20,557,180.95**

Project : 1896 Institutional Development of Inspectorate of Government

Implementing Agency:	*103 Inspectorate of Government (IG)*
Responsible Officer:	*Secretary to the Inspectorate of Government.*
Location:	*Kampala*
Total Project Value (Billions)	*392657111.5485397*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the years, the IG has recruited a number of staff who require equipment such as computers, furniture, motor vehicles, investigative tools to enable them effectively execute the above stated mandate. This project is therefore critical to facilitate IG staff with the necessary tools and equipment in the execution of their duties and contribute to the overall improvement in service delivery.

Objectives:

To equip the IG with adequate tools and equipment to execute its mandate

Expected Outputs:

VOTE: 103 Inspectorate of Government (IG)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Vehicles acquired.

Computers, other ICT software and investigative tools acquired.

Assorted furniture acquired.

Technical description of the project:

The project comprises the acquisition of transport equipment to support the field based operations, and procurement of office furniture, fittings, computers, other ICT equipment and related assets.

Project Achievments:

The IG acquired some vehicles, and assorted computers and office furniture.

Planned activities for FY 2025/26

Purchase Vehicles, Computers, other ICT software and investigative tools, and office furniture such Chairs, Tables, Shelves, and other fixtures.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.240**	**2.501**	**2.701**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.240**	**2.501**	**2.701**
Total Excluding Arrears	***2.240***	***2.501***	***2.701***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1896 Institutional Development of Inspectorate of Government			
312221 Light ICT hardware - Acquisition	2,040,000.00	0.00	**2,040,000.00**
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**2,240,000.00**	**0.00**	**2,240,000.00**
Total Excluding Arrears	**2,240,000.00**	**0.00**	**2,240,000.00**

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

Vote Function: 02 General Administration and support to 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)	*220.235*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2011*
Completion Date:	*10/9/2025*

Background:

The current Parliament building was commissioned in 1960 with a House Chamber that had a seating capacity of 82 Members of Parliament. Over the years, the number of MPs has increased from 82 Members during the First Parliament in 1962 to 557 Members in the Current 11th Parliament. As a result, all Members cannot attend plenary at the same time which limits the Members ability to effectively execute functions of Parliament. This is especially so for the representation function that requires Members to attend plenary so as to bring forward their constituents interests and concerns.

In order to accommodate the growing number, expansions were made on the House Chamber in 1989 which increased the seating capacity to 100 members. Overtime, other rehabilitation works have been undertaken to enhance capacity and functionality of the existing Parliament Buildings.
The increasing number of MPs and staff of Parliament over the years necessitated more office space that could no longer be secured in the current Parliament building. Consequently, the Parliamentary Commission has had to rent office space elsewhere so as to accommodate all Members and staff.
Therefore lack of adequate office space, committee rooms, museum space and sufficient chamber seats is impacting negatively on the business transacted at Parliament.
As such, construction of a new, modern and secure chamber was commenced on 25th July 2017. The chamber that had originally been targeted to be completed on 27th July 2020 , However, the completion time was extended to 10 th September 2025.

Objectives:

To strengthen the Institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently

Expected Outputs:

A constructed New Chamber with capacity of 600 MPs and 700 people in the public gallery, 12 Committee Rooms secured, 100 Office space for MPs secured, Space for the Parliamentary Museum created
Advanced surveillance and security systems installed. Modern conferencing, recording, audiovisual, acoustic and electronic voting Systems installed

Technical description of the project:

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Construction of the New and modern Chamber of Parliament, with a unique architectural icon and epitome of national heritage and Sovereignty of the people of Uganda

Project Achievments:

The works so far completed include, a multilevel car park with 504 parking spaces, additional floor to the East, West and North Wings of the existing and Rehabilitation of existing Chamber
Other project activities delivered include installation of floor carpets in different spaces, painting of walls and ceilings of different spaces and installation of new ceilings in some spaces, varnishing of wooden surfaces including doors and shelves, cleaning of the external facade of the existing Parliamentary Building and replacement of steel windows on the south wing block and up to 45 percent of the construction works of the new Chamber completed

Planned activities for FY 2025/26

Construct a new, modern and secure Chamber of Parliament , Install advanced surveillance and security systems and rehabilitate Existing Parliament buildings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**21.050**	**27.927**	**36.319**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**21.050**	**27.927**	**36.319**
Total Excluding Arrears	***21.050***	***27.927***	***36.319***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0355 Rehabilitation of Parliament			
312121 Non-Residential Buildings - Acquisition	21,050,000.00	0.00	**21,050,000.00**
Grand Total	**21,050,000.00**	**0.00**	**21,050,000.00**
Total Excluding Arrears	**21,050,000.00**	**0.00**	**21,050,000.00**

Project : 1927 Institutional Development of the Parliamentary Commission

Implementing Agency: *104 Parliamentary Commission*

Responsible Officer: *CLERK TO PARLIAMENT*

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Location:	*KAMPALA*
Total Project Value (Billions)	*134.503*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Since independence in 1962, the Parliament of Uganda has evolved from an 82 Member Legislature to the 556 Members of Parliament in the 11th Parliament.

Over time, the Executive has expanded its economic and administrative scope; for instance, the size of the economy has grown by over 50 percent in the last 10 years and the public administration has expanded from 82 districts in 2005 to 135 in 2019. The number of Ministries, Departments and Local Governments that require Parliamentary scrutiny and oversight, have more than doubled from 130 in 2005 to 330 in 2019. In addition, government has introduced several policies, policy reforms, plans, programmes and projects which collectively require the continued Parliamentary oversight to ensure value for money and sustainable development
Though efforts have been made to facilitate Parliament with working tools through the First Retooling project of the Parliamentary Commission that ended in FY 2025, the facilities available to Members and Staff of Parliament have not expanded sufficiently to enable them execute their Constitutional mandate effectively. The replacement rate for the Parliamentary equipment and tools still does not match the rate of wear and tear.

Consequently, the inadequacy in working tools has slowed down the process of passing laws than expected under the rules of procedure of Parliament. In addition, field based Parliamentary oversight over the Executive has not been effective, due to inadequate transport facilities and limited research tools thus negatively impacting execution of Parliamentary functions. Therefore, public sector efforts geared towards addressing the needs of the citizens and the private sector will be undermined. It is against this background that the Parliamentary Commission is desirous to carry out institutional development activities to address the identified capacity gaps

Objectives:

To strengthen institutional capacity of Parliament to undertake its constitutional mandate effectively and efficiently by providing the necessary working tools for Members of Parliament and staff

Expected Outputs:

Acquisition of Light Vehicles for the Commission, ICT hardware, Machinery and Equipment acquired, Furniture & Fixtures procured, Office Equipment procured

Technical description of the project:

Institutional Development of Parliamentary Commission to facilitate Members and staff of Parliament with the required tools and infrastructure thus enabling Parliament to provide timely and satisfactory services to the people of Uganda

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

i) Parliamentary Committees furnished with recording and broadcasting equipment
ii) Enhanced ICT infrastructure and Web Redesign achieved
iii) Procured 90 digital Television sets and their accessories and Digital Camera Acquired and video conferencing equipment and broadcasting computers procured
iv) Supply, Installation and Commissioning of Converged ICT Network
Infrastructure completed
v) 10 Station wagon and Ten Toyota Hilux vehicles procured
vi) The Procurement for 530 Book Shelves with Glass and
vii) 155 office chairs and 47 ergonomic mesh chairs procured
viii) Procured 50 uninterruptible power supply units
ix) Procured iPads for the 556 Members of Parliament of the 11th Parliament

Planned activities for FY 2025/26

Acquire Machinery and Equipment , Furniture & Fixtures , ICT Equipment and Transport Equipment acquired to facilitate Committee Oversight Field Visits

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**24.132**	**24.032**	**20.836**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**24.132**	**24.032**	**20.836**
Total Excluding Arrears	***24.132***	***24.032***	***20.836***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1927 Institutional Development of the Parliamentary Commission			
312212 Light Vehicles - Acquisition	7,500,000.00	0.00	**7,500,000.00**
312221 Light ICT hardware - Acquisition	5,348,300.00	0.00	**5,348,300.00**
312231 Office Equipment - Acquisition	6,500,000.00	0.00	**6,500,000.00**
312235 Furniture and Fittings - Acquisition	1,420,400.00	0.00	**1,420,400.00**
312423 Computer Software - Acquisition	3,363,200.00	0.00	**3,363,200.00**

VOTE: 104 Parliamentary Commission

Programme: 20 Legislation, Oversight And Representation

Vote Function: 02 General Administration and support to Parliament

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**24,131,900.00**	**0.00**	**24,131,900.00**
Total Excluding Arrears	**24,131,900.00**	**0.00**	**24,131,900.00**

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance And Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1931 Institutional Development of the Law Reform Commission

Implementing Agency:	*105 Law Reform Commission (LRC)*
Responsible Officer:	*Jackie Akuno*
Location:	*Kampala*
Total Project Value (Billions)	*709325592.6290449*
Internal Rate of Investment (IRR):	*12.5*
Cost Benefit Analysis (CBA):	*0.8*
Net Present Value (NPV):	*-1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Commission through implementation of its digitization road map undertook procurement of essential ICT equipment which formed the bulwark upon which most of its proprietary applications are hosted which include among others an online publishing app. In a bid to implement digitization road map retooling the commission is imperative in order to enhance its institutional strength as well plowing back of NTR from its on publishing app is imperative in order to enhance Government Revenue.

Objectives:

Institutional coordination and capacity building to facilitate a regulatory framework that provides an enabling environment that promotes the rule of law, good governance and competitiveness.

Expected Outputs:

Procurement of; ICT equipment, Motor Vehicles, overhauling, furniture and fixtures

Technical description of the project:

The project is designed to strengthen the institutional and operational capacity of the Law Reform Commission by modernizing its infrastructure and resources and thus focuses on acquisition of essential assets including: ICT hardware and software, Furniture and fixtures, light duty transport equipment and other office equipment.

Project Achievments:

The retooling process is still an ongoing venture and with continuous upgrades of the given ICT systems the Commission NTR capacity has been greatly enhanced from Zero UGX to 73,285,000 UGX, besides the sale of publications being enhanced from a paltry 150m to 2.6bn

Planned activities for FY 2025/26

Procument of; light ICT equipment, motorvehicles, furniture and fixtures, overhauling of LAN

Project Funding Allocations:

VOTE: 105 Law Reform Commission (LRC)

Programme: 16 Governance And Security

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.378**	**0.435**	**0.478**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.378**	**0.435**	**0.478**
Total Excluding Arrears	***0.378***	***0.435***	***0.478***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1931 Institutional Development of the Law Reform Commission			
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	78,011.02	0.00	**78,011.02**
313221 Light ICT hardware - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**378,011.02**	**0.00**	**378,011.02**
Total Excluding Arrears	**378,011.02**	**0.00**	**378,011.02**

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance And Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1913 Institutional Development of Uganda Human Rights Commission

Implementing Agency:	*106 Uganda Human Rights Commission (UHRC)*
Responsible Officer:	*Charles Mukasa , Commissionn Planner (Head of Planning)*
Location:	*Uganda Human Rights Commission Rumee Plot 19 Lumumba Avenue*
Total Project Value (Billions)	*14*
Internal Rate of Investment (IRR):	*20*
Cost Benefit Analysis (CBA):	*1.08*
Net Present Value (NPV):	*2.63*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UHRC has a countrywide presence with 23 offices (1 head office, 12 regional, and 10 field offices) yet operates with only 31 active vehicles many of which are dilapidated or grounded. Critical ICT systems like HURIS remain nonfunctional due to funding limitations. M&E capacity is hampered by lack of proper equipment and tools. The Commission also suffers from inadequate office infrastructure and fittings. These challenges significantly affect service delivery, prompting the need for institutional capacity development to meet the demands of increasing human rights work across Uganda in 146 districts and 11 cities

Objectives:

Increase institutional capacity, coordination, and collaboration by 30% by 2030.
Equip all UHRC offices with transport, ICT infrastructure, and functional office furniture.
Safe, stable, conducive and secure working environment for all UHRC workers promoted.
Improved independence of a national human rights institution.

Expected Outputs:

30% of vehicles already provided as of 2023/24, full provision expected by 2029/30.
45% progress as of 2023/24, expected to reach 100% by 2029/30.
55% of offices already retooled as of 2023/24, target 100% by 2029/30.

Technical description of the project:

This project involves institutional development of the Uganda Human Rights Commission (UHRC) by acquiring new transport equipment, ICT infrastructure monitoring and evaluation tools, office furniture and fittings and preliminary requirements for the development of the UHRC Human Rights Village at Buganda road. The project is intended to enhance the operational efficiency and effectiveness of the Commission in executing its human rights protection and promotion mandate

Project Achievments:

30% of vehicles already provided as of 2023/24; full provision expected by 2029/30.
45% progress as of 2023/24; expected to reach 100% by 2029/30.
55% of offices already retooled as of 2023/24; target 100% by 2029/30.

VOTE: 106 Uganda Human Rights Commission (UHRC)

Programme: 16 Governance And Security

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Procurement and Distribution of Transport Equipment Procurement and Installation of ICT Equipment Operationalization of Monitoring & Evaluation Systems Procurement and Distribution of Office Furniture and Fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.766**	**7.781**	**8.559**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.766**	**7.781**	**8.559**
Total Excluding Arrears	***6.766***	***7.781***	***8.559***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1913 Institutional Development of Uganda Human Rights Commission			
221012 Small Office Equipment	2,100.00	0.00	**2,100.00**
224010 Protective Gear	4,300.00	0.00	**4,300.00**
225201 Consultancy Services-Capital	1,163,490.56	0.00	**1,163,490.56**
312212 Light Vehicles - Acquisition	3,385,000.00	0.00	**3,385,000.00**
312213 Water Vessels - Acquisition	300,000.00	0.00	**300,000.00**
312221 Light ICT hardware - Acquisition	873,300.00	0.00	**873,300.00**
312222 Heavy ICT hardware - Acquisition	20,000.00	0.00	**20,000.00**
312229 Other ICT Equipment - Acquisition	146,700.00	0.00	**146,700.00**
312231 Office Equipment - Acquisition	10,000.00	0.00	**10,000.00**
312232 Electrical machinery - Acquisition	206,100.00	0.00	**206,100.00**
312235 Furniture and Fittings - Acquisition	654,980.00	0.00	**654,980.00**
Grand Total	**6,765,970.56**	**0.00**	**6,765,970.56**
Total Excluding Arrears	**6,765,970.56**	**0.00**	**6,765,970.56**

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

Vote Function: 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Project : 1952 Institutional Development of Uganda AIDS Commission

Implementing Agency:	*107 Uganda Aids Commission (UAC)*
Responsible Officer:	*Dr. Nelson Musoba*
Location:	*Kampala at Uganda AIDS Commission Headquarters and 8 regional centres in Arua, Hoima, Mbarara, Masaka, Jinja, Mbale, Moroto and Gulu.*
Total Project Value (Billions)	*2.67*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

According to the 2024 estimates as of December 2023, HIV prevalence among adult ages 15 years and above was at 5.1% of which 6.6% for women and 3.6% for men. This was reduction in HIV prevalence from 7.3% in 2011. The analysis of the 2024 estimate shows that HIV prevalence was almost twice higher among women than among men. The AIDS related death was at 20,000 per annum in the same year. The Government of Uganda is committed to attaining the UNAIDS 95 95 95 targets as stipulated in the UNAIDS Strategy of ending AIDS by 2030 where 95% of people living with know their status 95% of the those who know their status are on treatment and 95% of those on treatment achieve Viral Load suppression.
The role of Uganda AIDS Commission under the supervision of the Office of the President is to oversee and coordinate multi sectoral HIV response in the country with a focus on HIV prevention. The Commission coordinates MDALGs, Cultural Institutions, Faith Based Organizations, Civil Society Organizations, Private Sector Organizations, Academia, Development Partners in the fight against HIV and AIDS. The rational for multi sectoral coordination of the HIV response is to direct all efforts and resources from state and non state actors towards National HIV and AIDS program priorities
Therefore, for effective oversight at national, district and lower level structures in the multi sectoral HIV response the Commission plans to operationalize all the 8 regional coordination centers in Mbarara, Masaka, Hoima, Arua, Gulu, Moroto, Mbale and Jinja All these centers require logistics to ease coordination across the districts and regions which is the basis for the for the retooling project

Objectives:

To Provide equipment for HIV/AIDS Coordination services

Expected Outputs:

1) Office furniture procured
2) Transport equipment purchased
3) ICT Network equipment Purchased

Technical description of the project:

Provision of equipment for HIV/AIDS Coordination services

VOTE: 107 Uganda Aids Commission (UAC)

Programme: 12 Human Capital Development

Vote Function: 01 National HIV&AIDS Response Coordination

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

None

Planned activities for FY 2025/26

1) Procurement of 9 Office Executive Desks 2) Procurement of 2 vehicles 3) Procurement of 10 Desktops Computers

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.557**	**0.641**	**0.705**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.557**	**0.641**	**0.705**
Total Excluding Arrears	***0.557***	***0.641***	***0.705***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1952 Institutional Development of Uganda AIDS Commission			
312212 Light Vehicles - Acquisition	400,360.00	0.00	**400,360.00**
312221 Light ICT hardware - Acquisition	106,000.00	0.00	**106,000.00**
312229 Other ICT Equipment - Acquisition	7,510.00	0.00	**7,510.00**
312235 Furniture and Fittings - Acquisition	43,500.00	0.00	**43,500.00**
Grand Total	**557,370.00**	**0.00**	**557,370.00**
Total Excluding Arrears	**557,370.00**	**0.00**	**557,370.00**

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1817 Construction and Equipping of the Planning House

Implementing Agency:	*108 National Planning Authority (NPA)*
Responsible Officer:	*Dr. Joseph Muvawala*
Location:	*Kampala*
Total Project Value (Billions)	*143739523.431*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

The National Planning Authority was created under article 125 of the constitution of Uganda is mandated to produce comprehensive and integrated development plans for the country.
The existing Planning House was designed to accommodate 50 staff. By 30th June 2021 the house was accommodating 111 staff

In addition for the better implementation of NDP III programme approach to planning and budgeting there are proposed adjustments in the NPA staff structure to have 327 employees and the creation of a new directorate not forgetting the need to address the increasing number of presidential directives and Ministerial instructions. All the above call for demand for additional space

The work environment has an impact on the productivity of a labor force and as NPA strives to achieve excellence there is a motivation for adequate and better office space and environment. Ministry of Finance Planning and Economic Development is aware of the plan by the National Planning Authority to construct new premises to house the Authority Offices based on the space to meet current and future needs. The decision to construct new office premises was reached after reviewing various options for meeting this need including the remodelling of the current office building

Whereas the government is considering relocating government Ministries Departments and Agencies to Bwebajja NPA already has land for the development and there are financing opportunities that will be exploited when cleared by government.

Objectives:

To increase government performance index by 0.025 percent through enhanced integrated development planning

Expected Outputs:

1.Planning House Constructed
2.Project monitoring and evaluation
3.Offices furnished and equipped

Technical description of the project:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

The Planning House will be a green building will have 15 floors and each floor will be 1000 sqm. A total of 11 floors above the ground and 4 basements. There will be a 150 car basement parking, 9 floors for NPA offices, 1 floor for the conference facility and Library, and 1 floor for the maintenance area. Every floor will have a total number of 20 offices translating into 550 sqm with each office occupied by 4 staff.

The design for the project was reviewed and are attached on the system.

Project Achievments:

1. Reviewed the architectural Designs
2. Undertook Geosurveying around the planning House
3. Completed the Feasibility Study of the Project
4. Plan approved by KCCA
5. Contracted ROKO Construction Company to construct and equip the Planning House

Planned activities for FY 2025/26

1.Construction of the planning house 2.Monitoring the construction of the building 3.Furnishing and equipping of the planning house

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**44.000**	**51.655**	**56.820**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**44.000**	**51.655**	**56.820**
Total Excluding Arrears	***44.000***	***51.655***	***56.820***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1817 Construction and Equipping of the Planning House			
312121 Non-Residential Buildings - Acquisition	44,000,000.00	0.00	**44,000,000.00**
Grand Total	**44,000,000.00**	**0.00**	**44,000,000.00**
Total Excluding Arrears	**44,000,000.00**	**0.00**	**44,000,000.00**

Project : 1905 Institutional Development of National Planning Authority

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*108 National Planning Authority (NPA)*
Responsible Officer:	*Dr. Joseph Muvawala*
Location:	*Kampala*
Total Project Value (Billions)	*1703000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Planning Authority is mandated by Article 125 of the Constitution of Uganda, 1995 and the NPA Act, Cap 202 to spearhead the development of the country comprehensive and integrated development plans

NPA Act was amended in 2024 to include additional functions from former NPC and NPPB resulting from the RAPEX

With attainment of additional functions the scope for integrated development planning services has expanded and this therefore calls for more operational expenses additional recruitment continuous staff training transport equipment furniture and office equipment utilities and other consumable items in order to be able to execute the Mandate and Functions of the Authority

Objectives:

To strengthen the institutional capacity of National Planning Authority to execute its mandate

Expected Outputs:

1. Twenty motor vehicles procured
2. Office equipment and furniture including Tables, chairs, cabins, photocopiers, scanners procured
3. ICT and communication equipment including Laptops, desktops, spatial planning equipment procured
4. Occupational health and safety equipment including GYM equipment, first aid kits, fire extinguishers procured and serviced
5. Office refurbished and maintained

Technical description of the project:

1. Procurement of Furniture and Fittings ICT Office Communication Occupational health and safety equipment
2. Installation of procured ICT Office and Occupational equipment or supplies
3. Office refurbishment and Maintenance
4. Monitoring and Supervision during implementation.

Project Achievments:

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

1 Reroofed the old planning House
2 Procured six vehicles
3 Procured 80 chairs and 4 office tables
4. Procured a new elevator to replace the old one
5 Refurbished the NPA cafeteria
6 Undertook power and internet reinstallation for NPA House
7 Undertook regular maintenance of Water and Sewerage systems
8 Constructed NPA Health center
9 Tiled NPA offices
10 Partitioned the rented office at Rwenzori House and Tower
11 Painted the old Planning House

Planned activities for FY 2025/26

1.Procurement of Twenty motor vehicles 2. Procurement of Office equipment and furniture including Tables, chairs, cabins, photocopiers, scanners 3.Procurement of ICT and communication equipment including Laptops, desktops, spatial planning equipment 4. Procurement and Servicing of Occupational health and safety equipment including GYM equipment, first aid kits, fire extinguishers 5. Office maintenance and refurbishment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.917**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.917**	**0.000**	**0.000**
Total Excluding Arrears	***0.917***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1905 Institutional Development of National Planning Authority			
312221 Light ICT hardware - Acquisition	420,000.00	0.00	**420,000.00**
312231 Office Equipment - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	247,050.00	0.00	**247,050.00**
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**

VOTE: 108 National Planning Authority (NPA)

Programme: 18 Development Plan Implementation

Vote Function: 03 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**917,050.00**	**0.00**	**917,050.00**
Total Excluding Arrears	**917,050.00**	**0.00**	**917,050.00**

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development And Transfer

Vote Function: 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project : 1973 Institutional Development of Uganda Industrial Research Institute

Implementing Agency:	*110 Uganda Industrial Research Institute (UIRI)*
Responsible Officer:	*Prof Charles Kwesiga*
Location:	*KAMPALA*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Industrial Research Institute is a government parastatal under the auspices of the Ministry of Trade Industry and Cooperatives
The main mandate of UIRI is to engage in applied research and other activities such as value addition and scientific innovations that will result in rapid industrialization of Uganda

Objectives:

This project aims to deliver the outputs mentioned below that will enhance the votes performance in the long run
Procurement of additional machinery for incubation facilities furniture for offices chairs tables and work stations security equipment security check machines motor vehicles refrigerated trucks pickups for field activities costa bus shuttle and strengthening of the ICT infrastructure computers printers servers and projectors in order to facilitate quality Research and Development and services to clients and stakeholders

Expected Outputs:

Improved institutional capacity to fulfill obligations to stakeholders.

Efficient and effective performance

Technical description of the project:

This project aims to deliver the outputs mentioned below that will enhance the votes performance in the long run
Procurement of additional machinery for incubation facilities furniture for offices that is chairs tables and work stations security equipment motor vehicles refrigerated trucks pickups for field activities costa bus shuttle and strengthening of the ICT infrastructure computers printers servers and projectors in order to facilitate quality Research and Development and services to clients and stakeholders

Project Achievments:

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Programme: 13 Innovation, Technology Development And Transfer

Vote Function: 01 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Strengthen ICT infrastructure in order to facilitate quality Research and Development and services to clients and stakeholders. This includes procurement of basics such as computers printers servers projectors as well as maintenance of existing hardware and software.
Procurement of furniture for offices and UIRI project sites.
Construction of a modern information system to strengthen UIRIs research capability through access to a modern and high quality technical and technological information platforms such as portals and databases

Procurement of Motor vehicles in order to ease transportation

Planned activities for FY 2025/26

Purchase of additional machinery for expansion of incubation centers Purchase of furniture for offices including office chairs, tables and workstations for employees. Purchase of security equipment including security check machines Purchase of vehicles to expand the UIRI fleet Purchase of ICT infrastructure including computers, printers, projectors, servers.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.893**	**3.327**	**3.660**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.893**	**3.327**	**3.660**
Total Excluding Arrears	***2.893***	***3.327***	***3.660***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1973 Institutional Development of Uganda Industrial Research Institute			
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312299 Other Machinery and Equipment- Acquisition	700,000.00	0.00	**700,000.00**
312421 Research and Development - Acquisition	1,993,060.00	0.00	**1,993,060.00**
Grand Total	**2,893,060.00**	**0.00**	**2,893,060.00**
Total Excluding Arrears	**2,893,060.00**	**0.00**	**2,893,060.00**

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1974 Institutional Development of National Curriculum Development Centre

Implementing Agency:	*111 National Curriculum Development Centre (NCDC)*
Responsible Officer:	*Grace K. Baguma*
Location:	*Kyambogo*
Total Project Value (Billions)	*22.3*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*1.5*
Net Present Value (NPV):	*46*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

The Government white paper 1992 noted that Primary and Secondary schools at the time did not cater for the social and economic needs of the country. They did not adequately equip the individuals to become productive and self reliant. Among other things, Government emphasised that all future programmes of designing curricula require a reflection of the Scientific and technological orientation of education at all levels. A number of National Policy documents advocate for the development of curricula in various disciplines e.g. The NDP III and The Uganda Vision 2040 pg. 115 advocates for, development of ICT curricula NDP III, pg 186, The National Policy for Disaster Preparedness and Management April 2011 advocates for curricula on disaster management and the National Nutrition Planning guidelines for Uganda July 2015, pg. 48 advocate for curricula on nutrition, go mention but a few.

Objectives:

To improve quality and relevance of education and skills training and research leading to job creation and self employment.

Expected Outputs:

a. Computers, laptops, projectors, office furniture.
b. Improved, refurbished and modernized library
c. Library resources purchased.
d. Structure cabled Block A and B

Technical description of the project:

The Centre is burdened by hefty utility bills arising from water leakages and old wiring system. Resources are being diverted from critical activities to cater for soaring utility bills. Moreover, the poor ambiance and unsafe working environment could be contributing to low morale and staff turnover.

Project Achievments:

a. Research equipment and technology
b. Trained staff
c. Demonstration Centers for all levels of education.

VOTE: 111 National Curriculum Development Centre (NCDC)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

Revamping the NCDC ICT Local Area Network, Purchase of transport equipment, Procurement of Furniture and procurement of fire wall licenses

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.395**	**0.454**	**0.500**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.395**	**0.454**	**0.500**
Total Excluding Arrears	***0.395***	***0.454***	***0.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1974 Institutional Development of National Curriculum Development Centre			
312229 Other ICT Equipment - Acquisition	305,000.00	0.00	**305,000.00**
312235 Furniture and Fittings - Acquisition	90,000.00	0.00	**90,000.00**
Grand Total	**395,000.00**	**0.00**	**395,000.00**
Total Excluding Arrears	**395,000.00**	**0.00**	**395,000.00**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance And Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Project : 1975 Institutional Development of Directorate of Ethics and Integrity

Implementing Agency:	*112 Directorate of Ethics and Integrity (DEI)*
Responsible Officer:	*MUSANA TIMOTHY*
Location:	*KAMPALA*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

The Directorate had 26 vehicles of which only 18 are functional, These include vehicles provided to the Heads of Departments, Minister, Permanent Secretary, other Heads of Units and to members of the Leadership Code Tribunal. With the above number of vehicles, field operations improved, tremendously impacting their on spot field visits and offering inspection services and capacity building trainings at District levels through the DIPFs.
However, due to the workload involved at the grassroots level, the Office faces the challenge of wear and tear of the transport equipment, mainly due to the old age of some fleets and the rough terrain in which they operate
With such conditions, the Office is burdened with consistent repairs, maintenance, and bonding off of vehicles, increasing the need to procure new vehicles in the coming Financial Years
By December, 2024, all offices are to a larger extent equipped with the requisite computers and accessories and furniture and fittings
However, Office still has a widening gap and challenge of equipping field officers with the necessary equipment for operation
It is important to note that most of the field officers lack the appropriate ICT equipment to operate which does not depict the image of DEI thus the need to procure more ICT in the NDP IV period

Objectives:

To equip, refurbish, and replenish the Directorate for Ethics and Integrity with tools and equipment to facilitate the execution of its constitutional mandate

Expected Outputs:

Vehicles procured
Computer and accessories procured
Transport equipment acquired
Assorted furniture procured
Other ICT equipment procured
Maintenance of equipment undertaken

Technical description of the project:

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance And Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

The Directorate for Ethics and Integrity's retooling project for FY 2025 and 26 to 2029 and 30 is envisaged to enable the acquisition of fixed assets that will support the staff to undertake their daily and routine work operations for effective and efficient service delivery

The retooling project will aim to,

To provide adequate office equipment and tools to facilitate officers' undertaking of their duties and responsibilities, These include computers and accessories, photocopying machinery, small office equipment, furniture, and fixtures

Acquiring transport equipment, including motor vehicles and cycles, such as double cabin pickups, station wagons, and minivans, will facilitate field officers conducting regular field exercises and operations in their areas of responsibility
The above acquisitions will be made in accordance with the revised PPDA Act and regulations to ensure that the procurement process is transparent and considerate of all the provisions within the Act, including the budget thresholds for each type of procurement method that will be used

Project Achievments:

All offices are to a larger extent equipped with the requisite computers and accessories and furniture and fittings

Planned activities for FY 2025/26

Procure Vehicles, Computer and accessories, Transport equipment, Assorted furniture, Other ICT equipment, maintenance of equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.065**	**0.074**	**0.082**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.065**	**0.074**	**0.082**
Total Excluding Arrears	***0.065***	***0.074***	***0.082***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1975 Institutional Development of Directorate of Ethics and Integrity			
221008 Information and Communication Technology Supplies.	30,000.00	0.00	**30,000.00**
221012 Small Office Equipment	34,770.00	0.00	**34,770.00**

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Programme: 16 Governance And Security

Vote Function: 01 Ethics and Integrity

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**64,770.00**	**0.00**	**64,770.00**
Total Excluding Arrears	**64,770.00**	**0.00**	**64,770.00**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project : 1345 ADB Support to UCI

Implementing Agency:	*114 Uganda Cancer Institute (UCI)*
Responsible Officer:	*Dr. Jackson Orem*
Location:	*Upper Mulago Hill*
Total Project Value (Billions)	*118*
Internal Rate of Investment (IRR):	*17*
Cost Benefit Analysis (CBA):	*11*
Net Present Value (NPV):	*99*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2026*

Background:

It is noted that Uganda with a population of 35 million has only 20 oncologists while the demand for these experts has grown in large numbers due to the steady growth of the cancer malady in the population with an annual load of more than 60,000 new cases in Uganda alone. These clients, and many more that never get to be accessed by the health systems, need diagnostics, therapeutic and rehabilitative services and robust scientific research to control the cancer epidemic. The Centre of Excellence in Oncology sciences enhances the management of cancer through improved research, creation of highly specialized professionals in diagnostics, treatment and care of cancer cases

Objectives:

The project aims at constructing the multipurpose building for the East Africa Center of Excellence.
Foster regional integration

Expected Outputs:

The East Africa Cancer Institute as a regional center of excellence established Support to regional integration in higher education and labor mobility provided

Technical description of the project:

The project aims at addressing the crucial labor market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general

Project Achievments:

Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; The project enrolled 10 fellows into three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic Oncology and two in the Adult Medical Oncology program A LINAC was procured and delivered, awaiting installation into the bunkers

Planned activities for FY 2025/26

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Complete construction and equiping of the center of excellence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**1.880**	**1.880**
Donor Funding for Project	**16.980**	**22.640**	**11.678**
Total Funding for Project	**17.980**	**24.520**	**13.558**
Total Excluding Arrears	***17.980***	***24.520***	***13.558***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1345 ADB Support to UCI			
221003 Staff Training	0.00	962,500.00	**962,500.00**
312121 Non-Residential Buildings - Acquisition	1,000,000.00	13,514,450.00	**14,514,450.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	2,503,050.00	**2,503,050.00**
Grand Total	**1,000,000.00**	**16,980,000.00**	**17,980,000.00**
Total Excluding Arrears	**1,000,000.00**	**16,980,000.00**	**17,980,000.00**

Project : 1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara

Implementing Agency:	*114 Uganda Cancer Institute (UCI)*
Responsible Officer:	*Dr. Jackson Orem*
Location:	*Upper Mulago Hill*
Total Project Value (Billions)	*245*
Internal Rate of Investment (IRR):	*12.6*
Cost Benefit Analysis (CBA):	*2*
Net Present Value (NPV):	*40*
Start Date:	*7/1/2024*

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Completion Date: *6/30/2029*

Background:

In line with the Uganda cancer Institute Strategic Plan, the institute prioritized the establishment and full operationalisation of regional cancer centers in a bid to increase accessibility to cancer care, bring cancer care services closer to the people and to facilitate epidemiological research whilst decongesting the main UCI Campus

Objectives:

The project aims at constructing and equiping three regional centers in Arua, Mbale and Mbarara in order to bring cancer services closer to the people

Expected Outputs:

Regional oncology center in Arua, Mbale and Mbarara constructed Requisite medical equipment & furniture supplied and installed

Technical description of the project:

The project shall be a turnkey project for a complete regional center for oncology diagnostic and treatment for chemotherapy and surgery. The infrastructure shall consist of an inpatients arm with 80 bed capacity and outpatient capacity of over 100 patients daily

Project Achievments:

Completed the construction and equipping of the regional center in Northern Uganda

Planned activities for FY 2025/26

Construct and equip the regional centers in Arua, Mbale and Mbarara

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**30.747**	**38.770**	**0.102**
Total Funding for Project	**30.747**	**38.770**	**0.102**
Total Excluding Arrears	***30.747***	***38.770***	***0.102***

Summary Project Estimates by Item:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara			
312121 Non-Residential Buildings - Acquisition	0.00	30,746,931.85	**30,746,931.85**
Grand Total	**0.00**	**30,746,931.85**	**30,746,931.85**
Total Excluding Arrears	**0.00**	**30,746,931.85**	**30,746,931.85**

Project : 1855 Uganda Cancer Institute Project II

Implementing Agency:	*114 Uganda Cancer Institute (UCI)*
Responsible Officer:	*Dr. Jackson Orem*
Location:	*Upper Mulago Hill*
Total Project Value (Billions)	*606.124*
Internal Rate of Investment (IRR):	*11.6*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*5.631*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This projects aims at addressing improving access to cancer medicines and supplies improving access to radiotherapy services, improving access to palliative care services and expanding cancer prevention and screening programs.

Objectives:

The project aims at building capacity at the main UCI campus so as to complement the regional needs of the satellite centers strengthening cancer management through capacity building in molecular imaging technology and radiation oncology whilst positioning the country as a medical tourism destination in the region

Expected Outputs:

Auxiliary building.
Nuclear medicine and bone marrow facility and
Existing wards renovated Specialized training of staff

Technical description of the project:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

The project aims at addressing infrastructural deficiencies through building capacity at the main UCI campus to complement the regional needs of the satellite centers giving unique focus to the unique needs of the satellite centers through a referral mechanism and whilst uplifting the main UCI campus to a regional center of excellence in Oncology in the region
The Project aims at strengthening cancer management through capacity building in molecular imaging technology and radiation oncology as well as addressing the infrastructural challenges at the Uganda Cancer Institute by
Construction of the 8 level auxiliary building
Establishment of a nuclear medicine and bone marrow facility and
Renovation of the existing wards
Specialized training of staff

Project Achievments:

Acquired a mammography for breast cancer patients
Replenished the radiotherapy source for the cobalt 60 machine
Renovated the radiotherapy bunkers at the lower UCI campus completed the construction and equipping 2 LINACs 2 HDR Brachytherapy CT simulator of the Radiotherapy bunkers and the first phase of the auxiliary building
Completed construction of the 6 level building for patient care
Renovated the existing infrastructure ranging from the OPD Block STC Block and the patient toilets
Conducted feasibility studies for the regional centers in the country among other achievements

Planned activities for FY 2025/26

1.1.1 Renovation / renovation of wards 1.1.2 Establishment of a nuclear medicine and bone marrow facility 1.1.3 Construction of the 8-level auxiliary building Specialized training of staff

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**100.138**	**114.972**	**126.658**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**100.138**	**114.972**	**126.658**
Total Excluding Arrears	***99.932***	***114.972***	***126.658***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1855 Uganda Cancer Institute Project II			
222001 Information and Communication Technology Services.	521,400.00	0.00	**521,400.00**

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1855 Uganda Cancer Institute Project II			
225101 Consultancy Services	100,000.00	0.00	**100,000.00**
225201 Consultancy Services-Capital	500,000.00	0.00	**500,000.00**
312121 Non-Residential Buildings - Acquisition	96,510,740.00	0.00	**96,510,740.00**
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000.00	0.00	**1,000,000.00**
313233 Medical, Laboratory and Research & appliances - Improvement	800,000.00	0.00	**800,000.00**
Grand Total	**99,932,140.00**	**0.00**	**99,932,140.00**
Total Excluding Arrears	**99,932,140.00**	**0.00**	**99,932,140.00**

Project : 1953 Institutional Development of Uganda Cancer Institute

Implementing Agency: *114 Uganda Cancer Institute (UCI)*

Responsible Officer: *Dr. Jackson Orem*

Location: *Upper Mulago Hill*

Total Project Value (Billions) *5.65*

Internal Rate of Investment (IRR): *11*

Cost Benefit Analysis (CBA): *2*

Net Present Value (NPV): *6.75*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

In line with the Uganda cancer Institute Strategic Plan, the institute prioritized the establishment and full operationalisation of regional Uganda Cancer Institute started as unit of Mulago National Referral Hospital. As the only government cancer care center mandated with the management of cancer and cancer related diseases, the Institute was designated as a center of excellence in oncology. To functionalize the center of excellence, the UCI requires medical, furniture and ICT equipment which facilitates day to day patient care. However the existing infrastructure cannot sufficiently provide all requirements to functionalise the Institute. The services offered at the Institute are not optimal due to inadequate infrastructure/equipment

Objectives:

VOTE: 114 Uganda Cancer Institute (UCI)

Programme: 12 Human Capital Development

Vote Function: 01 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Procure state of the art medical equipment to facilitate service delivery Procure state of the art ICT equipment to facilitate service delivery Procure medical and non medical furniture to facilitate service delivery

Expected Outputs:

ICT, Medical equipment and furniture procured

Technical description of the project:

The Project aims at addressing the infrastructural challenges (medical and ICT infrastructure) at the UCI

Project Achievments:

Procured 2 fire suppression systems, UCI server and a Network switch Network connection for both data and voice for the fabricated CCCP building was completed Network and infrastructure on 6 level building were repaired and installed 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered

Planned activities for FY 2025/26

Procure assorted ICT, medical equipment and furniture

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.679**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.679**	**0.000**	**0.000**
Total Excluding Arrears	***0.679***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1953 Institutional Development of Uganda Cancer Institute			
312137 Information Communication Technology network lines - Acquisition	200,000.00	0.00	**200,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	378,600.00	0.00	**378,600.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**678,600.00**	**0.00**	**678,600.00**
Total Excluding Arrears	**678,600.00**	**0.00**	**678,600.00**

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project : 1526 Uganda Heart Institute Infrastructure Development Project

Implementing Agency:	*115 Uganda Heart Institute (UHI)*
Responsible Officer:	*Dr. Omagino O.O. John*
Location:	*Naguru - Nakawa*
Total Project Value (Billions)	*270.1*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/31/2019*
Completion Date:	*6/30/2027*

Background:

Cardiovascular disease contributes to 10% of deaths in Uganda. This implies that the burden of cardiovascular disease is high and still growing.

The average number of patients attended to annually at UHI is 23,000. This is because the current available facility is limited by space. The Institute is currently constructing a 250 bed state of the art facility at Naguru, Nakawa expected to be completed in 2027. It is anticipated that this project will give the Institute adequate space to handle more
patients in need of cardiovascular services.

Objectives:

To enhance institutional and human resource capacity to address the growing burden of cardiovascular disease.

Expected Outputs:

1. 2 steering committee meetings and 8 technical sub committee meetings held.
2. Midterm review workshop held.
3. Foundation works of all blocks completed and 75% of super structure done.
4. Equipment and machinery delivered on site for installation.

Technical description of the project:

The project has two components:

Civil works:
The first component involves engineering designs for services, civil works and construction of the UHI Home.

Equipping:
The second component involves procurement of assorted specialized machinery and equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

1. The Institute acquired funds to implement the project.
2. Contractor procured and commenced work in January 2025.
3. Ground breaking ceremony held in 2025.

Planned activities for FY 2025/26

1. Conduct steering committee and technical sub committee meetings. 2. Conduct mid-term review workshop. 3. Civil works. 4. Procure medical and non medical equipment, machinery and furniture.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.150**	**5.150**	**5.150**
Donor Funding for Project	**61.496**	**78.197**	**9.070**
Total Funding for Project	**65.646**	**83.347**	**14.220**
Total Excluding Arrears	***65.646***	***83.347***	***14.220***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project			
211102 Contract Staff Salaries	1,098,360.00	0.00	**1,098,360.00**
211104 Employee Gratuity	164,754.00	0.00	**164,754.00**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,235.11	0.00	**210,235.11**
212101 Social Security Contributions	109,836.00	0.00	**109,836.00**
212102 Medical expenses (Employees)	24,500.00	0.00	**24,500.00**
221001 Advertising and Public Relations	4,500.00	0.00	**4,500.00**
221002 Workshops, Meetings and Seminars	515,000.00	0.00	**515,000.00**
221003 Staff Training	30,000.00	0.00	**30,000.00**
221009 Welfare and Entertainment	32,000.00	0.00	**32,000.00**
221011 Printing, Stationery, Photocopying and Binding	20,000.00	0.00	**20,000.00**

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1526 Uganda Heart Institute Infrastructure Development Project			
222001 Information and Communication Technology Services.	40,000.00	0.00	**40,000.00**
222002 Postage and Courier	12,000.00	0.00	**12,000.00**
223001 Property Management Expenses	1,800.00	0.00	**1,800.00**
223004 Guard and Security services	2,000.00	0.00	**2,000.00**
223005 Electricity	3,000.00	0.00	**3,000.00**
223006 Water	1,200.00	0.00	**1,200.00**
225204 Monitoring and Supervision of capital work	1,730,814.89	0.00	**1,730,814.89**
227001 Travel inland	6,000.00	0.00	**6,000.00**
227004 Fuel, Lubricants and Oils	108,000.00	0.00	**108,000.00**
228002 Maintenance-Transport Equipment	24,000.00	0.00	**24,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500.00	0.00	**5,500.00**
312121 Non-Residential Buildings - Acquisition	0.00	48,703,374.86	**48,703,374.86**
312231 Office Equipment - Acquisition	4,500.00	0.00	**4,500.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	0.00	9,594,360.00	**9,594,360.00**
312235 Furniture and Fittings - Acquisition	2,000.00	3,198,120.00	**3,200,120.00**
Grand Total	**4,150,000.00**	**61,495,854.86**	**65,645,854.86**
Total Excluding Arrears	**4,150,000.00**	**61,495,854.86**	**65,645,854.86**

Project : 1954 Institutional Development of Uganda Heart Institute

Implementing Agency: *115 Uganda Heart Institute (UHI)*

Responsible Officer: *Dr. Omagino O.O. John*

Location: *Mulago, Uganda Heart Institute*

Total Project Value (Billions) *35.912*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Heart Institute (UHI) is an autonomous body formed under the UHI Act 2016 and has been charged with the mandate to undertake and coordinate the management of Cardiovascular Disease (CVD) in Uganda. The UHI currently has adequate technical capacity to position Uganda as a medical tourism destination for cardiac care, training and research provided the requisite investment to this effect is availed. The Institute performs world class heart surgeries and interventions in addition to conducting fellowship training of super specialists and conducting high caliber research in collaboration with international leading centres.
The Government of Uganda has supported the Institute in infrastructural development through procuring specialized equipment and machinery, office and ICT equipment, vehicles and furniture for heart care, training and research. With this support, the Institute has been able to perform an average of 5,000 cardiac interventions for the last 10 years at a unit cost of USD 5,000 per patient. If patients were sent abroad for treatment at a unit cost of USD 20,000 per patient, it would have cost the nation USD 100,000,000. Therefore, this facility has saved the nation about USD 75,000,000. The Institute has also trained over 50 staff in addition to conducting research with international collaborations. UHI has also made efforts to protect the equipment through insurance, signing service contracts and hiring biomedical engineers.
However, it is important to note that the equipment, machinery, vehicles, etc. that have been procured over the last 10 years need to be replaced after a specific period of time. Also, with the increasing demand for heart services and dynamic nature of hi tech cardiac equipment, the Institute is required to retool annually to be able to continue providing heart services, as well as conduct training and research.

Objectives:

To enhance institutional and human resource capacity to address the growing burden of cardiovascular disease.

Expected Outputs:

1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, 10 desktop computers, 10 UPS, and other assorted items procured.
2. Architectural designs for the regional centres completed.

Technical description of the project:

The process of populating the list of medical, laboratory and other equipment and furniture involves all user departments before establishing the final capital development budget. This assessment considers all facility functional areas, functions and rooms. The costs for this equipment are made on the basis of specifications and market surveys performed by the Procurement and Disposal Unit. The proposed equipment is verified according to the facility space and functionality. The equipment procured is categorized as follows;
1. Medical equipment and machinery; catheterization laboratory, ECHO machines, ECG machines, heart lung machines, defibrillators, syringe pumps, surgical operating instruments, rotablators, gas sterilizer, bedside monitors, xray machines, beds and mattresses, laboratory equipment, etc.
2. Transport equipment; ambulance, motorcycles, double cabins, office vans, 60 seater bus, etc.
3. ICT and office equipment; computers, laptops, tablets, security firewall system, printers, photocopiers, access control system, CCTV system, air conditioners, etc.
4. Office furniture and fittings; chairs, tables, cabins, waiting benches, containers, and other assorted items.

VOTE: 115 Uganda Heart Institute (UHI)

Programme: 12 Human Capital Development

Vote Function: 01 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

1. Specialised medical equipment procured hence more patients attended to.
2. Office and ICT equipment and machinery procured.
3. Transport equipment procured.
4. Furniture and fittings procured.
5. Quality of services improved arising from upgraded and modern equipment and machinery.

Planned activities for FY 2025/26

Procure medical and non medical equipment, machinery and furniture.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.882**	**4.087**	**5.010**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.882**	**4.087**	**5.010**
Total Excluding Arrears	***3.882***	***4.087***	***5.010***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1954 Institutional Development of Uganda Heart Institute			
225201 Consultancy Services-Capital	250,000.00	0.00	**250,000.00**
312212 Light Vehicles - Acquisition	150,000.00	0.00	**150,000.00**
312221 Light ICT hardware - Acquisition	404,000.00	0.00	**404,000.00**
312231 Office Equipment - Acquisition	268,850.00	0.00	**268,850.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,645,805.00	0.00	**2,645,805.00**
312235 Furniture and Fittings - Acquisition	163,125.00	0.00	**163,125.00**
Grand Total	**3,881,780.00**	**0.00**	**3,881,780.00**
Total Excluding Arrears	**3,881,780.00**	**0.00**	**3,881,780.00**

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

Vote Function: 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Project : 1955 Institutional Development of Uganda National Medical Stores

Implementing Agency:	*116 Uganda National Medical Stores*
Responsible Officer:	*Moses Kamabare*
Location:	*Plot 261 Kiwamirembe Rd-Kajjansi town*
Total Project Value (Billions)	*11.4886006*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

NMS needs a retooling project for purposes of budgeting and tracking expenditure on items like purchase of Computers and IT equipment, furniture, stores equipment, and motor vehicles. Because of the increased operations, wear and tear on existing equipment, there is need to routinely maintain, repair, replace and acquire new items (equipment).

Objectives:

Acquire suitable staff transport for staff, Acquire ICT equipment to facilitate work, Acquire suitable furniture for proper work environment, Acquisition of equipment to operationalise the quality laboratory.

Expected Outputs:

.ICT equipment procured
2.Delivery fleet procured
3.Furniture and Fittings procured
4.Stores and Laboratory equipment procured

Technical description of the project:

Acquisition of a suitable delivery fleet to enable timely distribution of Essential medicines and Medical Supplies to health facilities in Uganda, staff van and bus.
Acquisition of modern ICT equipment to facilitate operations of the organization for routine operations.
Acquisition of furniture and fittings to enable a suitable work environment for staff while delivering on NMS mandate.

Project Achievments:

1.ICT equipment procured
2.Delivery fleet procured
3.Furniture and Fittings procured
4.Stores and Laboratory equipment procured

Planned activities for FY 2025/26

VOTE: 116 Uganda National Medical Stores

Programme: 12 Human Capital Development

Vote Function: 01 Pharmaceutical and Medical Supplies

Development Project Profiles and Medium Term Funding Projections

Procure 5 Heavy duty dot matrix printers 1 Card dispenser 1 Card printer 6 Colored printers 6 Heavy duty office printers. Procure 1 Staff Van& 1Staff Bus . Procure 20 Office chairs, 15 Work stations, 10 Filing cabinets, Procure 2 Washing machines and 10 Laboratory equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.433**	**1.647**	**1.812**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.433**	**1.647**	**1.812**
Total Excluding Arrears	***1.433***	***1.647***	***1.812***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1955 Institutional Development of Uganda National Medical Stores			
312211 Heavy Vehicles - Acquisition	800,000.00	0.00	**800,000.00**
312229 Other ICT Equipment - Acquisition	115,600.00	0.00	**115,600.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	387,000.00	0.00	**387,000.00**
312235 Furniture and Fittings - Acquisition	80,000.00	0.00	**80,000.00**
Grand Total	**1,432,600.00**	**0.00**	**1,432,600.00**
Total Excluding Arrears	**1,432,600.00**	**0.00**	**1,432,600.00**

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1881 Institutional Development for Uganda Tourism Board

Implementing Agency:	*117 Uganda Tourism Board (UTB)*
Responsible Officer:	*BRADFORD OCHIENG*
Location:	*Kampala*
Total Project Value (Billions)	*11.189*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

.In order to build the institution's capacity to measure up to the global tourism service delivery demands and effectively deliver on its mandate, there is need to equip the human resource with the requisite tools and skills to adapt to the rapid tourism industry changes in order to raise the competitiveness of the sector and the country as an attractive tourist destination.

Objectives:

To improve UTB's operational efficiency and effectiveness in promotion of Uganda as a competitive tourist destination.

Expected Outputs:

1. ICT equipment and software purchased
2. Improved security infrastructure in place
3. UTB functional processes automated
4. Office furniture procured
5. Transport equipment procured, serviced and maintained
6. Tourism advertising equipment procured
7. UTB staff capacity built

Technical description of the project:

The support to UTB project is expected to build on the institution's capacity to effectively deliver on its mandate in the areas of, Technology adoption in execution of organizational processes for improved efficiency in service delivery and destination promotion, Equipping staff with the necessary tools required for mandate execution, country wide enforcement and compliance to quality assurance standards.

Project Achievments:

VOTE: 117 Uganda Tourism Board (UTB)

Programme: 05 Tourism Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Acquired ICT equipment and software to modernize and optimize organizational operations.
2. Procured office furniture to enhance the working environment and support efficient workflow.
3. Partitioned and branded 100% of UTB offices to improve the working environment and customer experience.

Planned activities for FY 2025/26

1. Purchase ICT equipment and software for digital destination promotion 2. Improve security infrastructure in place 3. Automate UTB functional processes 4. Purchase office furniture 5. Procure, service and maintain transport equipment for destination brand activations and facility inspections 6. Establish tourism advertising platforms in key locations 7 Build UTB staff capacity

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.043**	**0.050**	**0.055**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.043**	**0.050**	**0.055**
Total Excluding Arrears	***0.043***	***0.050***	***0.055***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1881 Institutional Development for Uganda Tourism Board			
312221 Light ICT hardware - Acquisition	43,180.00	0.00	**43,180.00**
Grand Total	**43,180.00**	**0.00**	**43,180.00**
Total Excluding Arrears	**43,180.00**	**0.00**	**43,180.00**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance And Security

Vote Function: 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1911 Institutional Development of Uganda Registration Services Bureau

Implementing Agency:	*119 Uganda Registration Services Bureau (URSB)*
Responsible Officer:	*MERCY K KAINOBWISHO*
Location:	*KAMPALA*
Total Project Value (Billions)	*14.5*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Registration Services Bureau received UGX 8.236 billion over the past five years to enhance business formalization by addressing Infrastructure gaps in ICT
Transport and furniture
In FY2024/25, a total of UGX 1.7 billion was allocated specifically for the Mass Business Registration Initiative with an aim to reduce informal sector in Uganda which constitutes 51% of GDP
Unregistered businesses hinder tax administration limit access to credit and stifle economic growth
Challenges
Inadequate funding and rising demand for registration services.
Inadequate ICT infrastructure
Inadequate transport infrastructure impedes service delivery
High informality leads to revenue leaks and slowed economic progress.
Solutions
Therefore, retooling URSB will improve service delivery formalize businesses inline with national goals under the Governance and Security programme
Key outcomes include
Expanded tax bases Reduced business costs and stronger private sector synergies

The project fosters competitiveness by strengthening institution aligning it to the National Development Plan

Objectives:

To increase formalization of the economy through registration of businesses

Expected Outputs:

Transport equipment procured
Assorted ICT equipment procured
Furniture and fittings

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance And Security

Vote Function: 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

URSB is a key player in performing business registration that facilitates private sector development for the promotion of socioeconomic development and provision of vital statistics for national planning
URSB has implemented several initiatives that have enhanced service delivery processes by making service processes faster and more reliable through streamlining workflow processes
Establishing regional
and branch offices through improving the office infrastructure and the provision of efficient online registration services
Notwithstanding the registries continue to be hampered by inadequate equipment infrastructure like transport equipment to tap into the vast service market outside Kampala and operational services outlets in the
regions among others
Given the vast potential for URSB to expand and increase access to its services throughout the country this retooling project will play a pivotal role hence it requires adequate financing to cater for capital expenses.

Project Achievments:

NIL

Planned activities for FY 2025/26

Purchase transport equipment Purchase of assorted ICT equipment Purchase of office equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.900**	**4.485**	**4.934**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.900**	**4.485**	**4.934**
Total Excluding Arrears	***3.900***	***4.485***	***4.934***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1911 Institutional Development of Uganda Registration Services Bureau			
312212 Light Vehicles - Acquisition	1,350,000.00	0.00	**1,350,000.00**
312216 Cycles - Acquisition	48,000.00	0.00	**48,000.00**
312221 Light ICT hardware - Acquisition	538,000.00	0.00	**538,000.00**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Programme: 16 Governance And Security

Vote Function: 01 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1911 Institutional Development of Uganda Registration Services Bureau			
312235 Furniture and Fittings - Acquisition	614,000.00	0.00	**614,000.00**
312423 Computer Software - Acquisition	1,350,000.00	0.00	**1,350,000.00**
Grand Total	**3,900,000.00**	**0.00**	**3,900,000.00**
Total Excluding Arrears	**3,900,000.00**	**0.00**	**3,900,000.00**

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project : 1848 Automation of Immigration and Citizenhip Control Servicees

Implementing Agency:	*120 National Citizenship and Immigration Control (NCIC)*
Responsible Officer:	*Major General Apollo Kasiita Gowa*
Location:	*Immigration Headquarters Regional Offices and Missions abroad*
Total Project Value (Billions)	*133.062*
Internal Rate of Investment (IRR):	*14.86*
Cost Benefit Analysis (CBA):	*1.42*
Net Present Value (NPV):	*53.03*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda is a landlocked country located in the heart of the Great Lakes region and surrounded by three shared water bodies Lake Victoria Albert and Edward with a land boundary of approximately 2729 kilometres
Each borderline presents peculiar socio economic and political challenges and opportunities for the country that must be managed or harnessed inorder to attain the desired security and prosperity that the country needs
Of the 2729 kilometres borderline 72 border points are gazetted as entry and exit points for purposes of regulating migration to and from Uganda
The relevant provisions of the law requires that a person who enters or departs Uganda shall only do so at places and times prescribed by the Minister
However there are about 336 illegal entry and exit routes and due to the long border stretch there is a challenge of illegal immigration
Additionally given Ugandas history the borders cut across communities where family members live on either side of the border and cross the border regularly without using formal border control processes
These communities are largely involved in small scale agriculture and trading
The porousness of the borders coupled with Ugandas open refugee policy exacerbate the current irregular migration border challenge
As a result there is inadequate data and information on foreign nationals in Uganda and many migrants are undocumented and unaccounted for which collectively pose a big national security threat to the country
The automation project therefore comes in handy to procure the necessary infrastructure and systems to address the problems identified above

Objectives:

The major objective of the automation project is to strengthen border control through automation and integration of immigration business processes from 30 percent in the year 2022 to 70 percent in the year 2029

Expected Outputs:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

For the FY 2025 and 2026 major project outputs include the following
a) 2 border posts constructed at Birijaku and Sigulu Islands
b) Advanced Passenger Information System and Ebus operationalized
c) Legal Workflows fully integrated into the eimmigration system production environment
d) 2 Local Sites for Mbale and Mbarara established
e) 4 double door electronic gates at Entebbe Airport and Katuna OSBP established
f) 10 Mobile Border Management Systems procured and deployed
g) Electronic Document Management System upgraded
h) 670000 manual files digitized and electronically archived
i) Data Migration from the old to the new epassport system completed
j) Epassport system upgraded
k) Epassport Disaster Recovery Site operationalised
l) Systems Support and Maintenance undertaken

Technical description of the project:

The automation project is technically ICT heavy and includes construction works for major service delivery points and other investments that includes the following
a) Upgrade of the epassports and eimmigration system
b) Upgrade of the Electronic Document Management EDMS
c) Deployment of ICT equipment at all selected points of entry
d) Enhancing network connectivity to all gazetted border posts
e) Establishing Data Back Up and Disaster Recovery Mechanism
f) Provision of ICT Security for all DCIC hardware and software
g) Provision of Support and Maintenance for all running ICT systems
h) Operationalization of the DCIC Digital Command Center
i) Digital Conversion of manual files into electronic format

Project Achievments:

The automation project commences in the next Financial Year. This project can be termed as a successor project from the retooling project that had registered a number of achievements
a) Significant progress in automation of core services including the online passport application work permit and visa processing and issuance
b) Enhanced data integrity through integration of the epassport and the eimmigration system to NIRA and URA systems
c) Deployment of the epassport system to 4 regional offices and 7 missions abroad
Deployment of the eimmigration system to 21 missions abroad and 14 local borders and 7 regional immigration offices
d) Digitization of two and half million manual files and electronically archiving for implementation of the electronic document management system

Planned activities for FY 2025/26

a) Construction of selected border posts, b)operationalization of Advanced Passenger Information Systems, c)integration of legal workflows into the eimmigration production environment, d)establishing local sites at regional offices, e)establishing electronic gates at selected border posts, f) automation of temporary movement permits and certificate of identity, g) digitization of manual files data migration from the old to the new epassport system, h) operationalization of disaster recovery site for passports systems, i) integration and upgrade of the epassport system

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 01 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**17.094**	**19.658**	**21.624**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.094**	**19.658**	**21.624**
Total Excluding Arrears	***17.094***	***19.658***	***21.624***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1848 Automation of Immigration and Citizenhip Control Servicees			
221002 Workshops, Meetings and Seminars	240,000.00	0.00	**240,000.00**
221003 Staff Training	529,000.00	0.00	**529,000.00**
225204 Monitoring and Supervision of capital work	675,000.00	0.00	**675,000.00**
312121 Non-Residential Buildings - Acquisition	500,000.00	0.00	**500,000.00**
312221 Light ICT hardware - Acquisition	12,650,000.00	0.00	**12,650,000.00**
313221 Light ICT hardware - Improvement	1,000,000.00	0.00	**1,000,000.00**
313222 Heavy ICT hardware - Improvement	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**17,094,000.00**	**0.00**	**17,094,000.00**
Total Excluding Arrears	**17,094,000.00**	**0.00**	**17,094,000.00**

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1900 Institutional Development for National Citizenship and Immigration Control

Implementing Agency: *120 National Citizenship and Immigration Control (NCIC)*

Responsible Officer: *Major General Apollo Kasiita Gowa*

Location: *Immigration Headquarters, Regional Offices, Border Posts and Missions abroad*

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Total Project Value (Billions)	*10.95*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda is a landlocked country and within a volatile region yet home to many refugees, attracting many immigrants. This is because of its competitive advantage in the region and its a country in which lawful residence and admission into Uganda citizenship needs to be balanced with national security. The International Civil Aviation Organization guidelines on border control, security and facilitation (2018) urges member states to specify standards and recommended practices in managing entry and exit of persons to optimize the use of systems, tools and processes to enhance national border control. ICAO guidelines provides a framework for adopting policies and strategic interventions of visas and electronic travel sysems, biographic identity verification, national watchlists, databases for travellers, automated border control systems, use of interoperable applications such as APIS, passenger name record, public key infrastructure, machine readable travel documents, Interpol databases and international watchlists.
Based on the above metrics, Ugandas compliance with ICAO is currently at 15 percent only. At the EAC level, the Common Market Protocol requires partner states to put in place integrated border management systems to streamline information sharing among partner states. At the national level, the NDP IV Objective five aims to strengthen good governance and strengthen the role of the in development, whose goal is a peaceful and secure Uganda adhering to the rule of law. The national security council has previously raised concerns about border porousness which is exacerbated by low coverage of manned borders, stand alone biometric systems and inadequate border surveillance and patrol events. This situation, among others, has led to incidents of unwanted persons taking advantage of the inadequate border controls to enter and exit the country undetected.
Given the above, the project is meant to put in the necessary systems to facilitate and control immigration.

Objectives:

The broad objectives of the project is to facilitate movement of persons into and out of the country and lawful residence while preserving the integrity of Uganda citizenship and ensuring prosperity and national security.
The specific objectives of the project include the following
1) To increase proportion of automated immigration processes in line with the egovernance and digital transformation
2) To expand immigration service delivery points in Uganda and Missions abroad
3) Improve efficiency in delivery of immigration services through reduced turn around time for issuance of passports and other immigration facilities
4) Improve compliance and service delivery in migration management

Expected Outputs:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

The major project outputs over the project period includes

1) Transport equipment procured to increase compliance
b) Assorted ICT equipment(computers, printers, scanners) and software procured

c) Land(institutional infrastructure) procured
4) Furniture and fittings for staff and clients procured
For the FY 2025 and 2026 the following are the planned outputs include

a) Land for Lira Regional Immigration Office fenced
2) epassport enrollment system extended to Uganda Mission in Riyadh

c) 3 motor vehicles procured for Kyambogo Passport Collection Center, Isasha Border post and for administration

d) assorted furniture for regional offices, border posts and immigration headquarters procured

Technical description of the project:

The National Citizenship and Immigration Control has multiple and independent border management systems deployed at 30 percent of gazetted border posts. As a result travel events are manually recorded at most entry and exit points causing security lapses and lack of accountability for border control decisions. The deployment of the home grown border management systems started in the FY 2015 and 2016, while the PISCES and MIDAS systems started years earlier.
For continued utilization of these systems, there is need to replenish hardware and software as required. The retooling project is a significant step in keeping abreast with technological expansion and the continued expansion of the current NCIC digital environment designed to automate the entire process of collection, processing, analysis and dissemination and sharing data and information associated with citizenship and immigration control across the country. In line with the strategic intervention to strengthen regional and continental security, border control remains a key pillar in this endeavor. Therefore mobility of immigration personnel from border to border has to be facilitated through acquisition of fit for purpose automobiles

Project Achievments:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Over the project period, a number of achievements were recorded as listed below

(a) Infrastructure Development
1) 2 acres of land at Bugango, 0.75 acres of land in Busunga, 1 acre of land in Ntoroko and half acre of land procured in Entebbe, quarter acre of land procured in Birijako and 2 acres of land in Murubumba for construction of border posts and staff accommodation respectively

2) Constructed the borders of Bugango and Amudat and Gulu Regional Immigration Office completed
3) Fencing Immigration Training Academy and border posts of Kikagati, Kizinga, and Mirama Hills staff quarters completed
4) Construction of public washrooms at borders of Lwakhakha, Ngomoromo, Madi Opei, Awenolwiyo, Sebagoro, Kamion concluded
5) Renovation of immigration service points at Ishasha, Lwakhakha, Kizinga, Vurra completed while rehabilitation of immigration staff accommodation at Mutukula, Malaba, Elegu and Amudat completed

(b) Information Communication Technology

1) Deployment of an automated Border Management System for traveller clearance and operational in 14 border posts

2) Continued upgrade of the electronic immigration system for processing and issuance of visas, work permits and passes and integrated it with the URA electronic payment system for a streamlined NTR collection. The electronic immigration system is now covering 21 Uganda Missions abroad to facilitate migration management.
3) Continued upgrade and maintenance of the electronic passport system and expansion of the passport enrollment system in 7 Missions abroad
4) Introduced the electronic queue management system to manage clients at Immigration headquarters
5) 2,632,000 manual files digitized to implement electronic document management system.
6) Integrated the eimmigration system with NSSF
(c) Transport Equipment and other retooling

1) 11 Double cabin pick up trucks, 3 staff vans, 31 motorcycles and 2 land cruisers procured to facilitate border management
2) Assorted furniture procured

0

Planned activities for FY 2025/26

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance And Security

Vote Function: 02 General administration, planning, policy and support services

Development Project Profiles and Medium Term Funding Projections

Procure transport equipment to support enforcement and compliance procurement of computers to retool procurement of land for construction of border posts and staff accommodation procurement of assorted furniture and fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.448**	**3.965**	**4.362**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.448**	**3.965**	**4.362**
Total Excluding Arrears	***3.448***	***3.965***	***4.362***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1900 Institutional Development for National Citizenship and Immigration Control			
312212 Light Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312221 Light ICT hardware - Acquisition	1,899,260.00	0.00	**1,899,260.00**
312235 Furniture and Fittings - Acquisition	498,640.00	0.00	**498,640.00**
342111 Land - Acquisition	150,000.00	0.00	**150,000.00**
Grand Total	**3,447,900.00**	**0.00**	**3,447,900.00**
Total Excluding Arrears	**3,447,900.00**	**0.00**	**3,447,900.00**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 24 Engineering and Technical services

Development Project Profiles and Medium Term Funding Projections

Project : 1658 Kampala City Roads Rehabilitation Project

Implementing Agency:	*122 Kampala Capital City Authority (KCCA)*
Responsible Officer:	*Director Engineering and Technical Services*
Location:	*Kampala*
Total Project Value (Billions)	*1286*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2028*

Background:

KCCA continues to implement a dynamic portfolio of infrastructure and service delivery projects aimed at transforming Kampala into a more livable, sustainable, and inclusive city.

Objectives:

This project is aimed at increasing the stock and quality of strategic infrastructure to accelerate Uganda s competitiveness.
Enhancing transport efficiency thereby enabling the City of Kampala to maximize agglomerative benefits of access and improved attractiveness resulting from reduced traffic congestion through upgrade and expansion of road network.

Expected Outputs:

To construct 67km of roads complete with associated drainage works road safety measures, social infrastructure like 6 road side markets and 30 public toilets, 22 junctions signalised 1600 street lighting lamps installed.

Technical description of the project:

Enhancing transport efficiency thereby enabling the City of Kampala to maximize agglomerative benefits of access and improved attractiveness resulting from reduced traffic congestion through upgrade and expansion of road network.

Project Achievments:

To construct 67km of roads complete with associated drainage works road safety measures, social infrastructure like 6 road side markets and 30 public toilets, 22 junctions signalised 1600 street lighting lamps installed.

Planned activities for FY 2025/26

This project is aimed at increasing the stock and quality of strategic infrastructure to accelerate Uganda’s competitiveness through

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

Vote Function: 24 Engineering and Technical services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**202.000**	**232.300**	**255.530**
Donor Funding for Project	**264.509**	**271.382**	**0.000**
Total Funding for Project	**466.509**	**503.682**	**255.530**
Total Excluding Arrears	***466.509***	***503.682***	***255.530***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1658 Kampala City Roads Rehabilitation Project			
211102 Contract Staff Salaries	0.00	1,653,441.82	**1,653,441.82**
221001 Advertising and Public Relations	0.00	394,000.00	**394,000.00**
221002 Workshops, Meetings and Seminars	0.00	150,000.00	**150,000.00**
221009 Welfare and Entertainment	0.00	24,000.00	**24,000.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	14,000.00	**14,000.00**
221012 Small Office Equipment	0.00	28,000.00	**28,000.00**
225101 Consultancy Services	0.00	834,815.00	**834,815.00**
225203 Appraisal and Feasibility Studies for Capital Works	0.00	4,551,000.00	**4,551,000.00**
225204 Monitoring and Supervision of capital work	0.00	9,944,572.72	**9,944,572.72**
312131 Roads and Bridges - Acquisition	120,000,000.00	239,131,289.48	**359,131,289.48**
312219 Other Transport equipment - Acquisition	0.00	7,683,926.73	**7,683,926.73**
312221 Light ICT hardware - Acquisition	0.00	100,000.00	**100,000.00**
313131 Roads and Bridges - Improvement	72,000,000.00	0.00	**72,000,000.00**
342111 Land - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**202,000,000.00**	**264,509,045.74**	**466,509,045.74**
Total Excluding Arrears	**202,000,000.00**	**264,509,045.74**	**466,509,045.74**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Project : 1877 Institutional Development for Kampala Capital City Authority

Implementing Agency:	*122 Kampala Capital City Authority (KCCA)*
Responsible Officer:	*Executive Director*
Location:	*Kampala*
Total Project Value (Billions)	*229*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Kampala City Schools, Health institutions ,Administration ,Solid Waste management ,Land scaping to infrasructure Improvement is meant address several harms in line with infrastructure within Kampala.

Objectives:

To address several harms in line with infrastructure within Kampala government aided Schools.
To improve health of people through construction and upgrade of health centers in the City.

Expected Outputs:

Kisenyi HCIV in Central Division expanded and upgraded to a City Community Hospital
Upgraded to HCIVs Kawaala HCIII in Lubaga Division, Kisugu HCIII in Makindye Division, Komamboga HC III in Kawempe Division and Kitebi HCIII in Lubaga Division.
Construct 500new classrooms in 15 selected schools
Refoof 11 Asbestos removed and Schools.
Construct 10 Libraries .
Rehabilitiate 10 Computer laboratories in 10 selected schools
Construct 30 Toilet stances in 10 selected schools
implementation of social engineering campaigns geared towards waste reduction, the acquisition of crucial waste collection and transportation equipment, construction of a bulk waste transfer station, the decommissioning, and closure of the Kiteezi landfill and the construction of an alternative MSW treatment and disposal facility at Buyaala

Technical description of the project:

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Kampala School provement ifrastructure ,Kampala Health centers infrastructure in provement ,Kampala administrative buildings infrastructure improvement ,Kampala Solid Waste managment infrastructure infrastructure improvement, Kampala Land Scape infrastructure improvement ,Kampala Strategic plan enhancement research studies & Kampala Retooling .
These are interventions that have not been addressed since for the 25 years which hinder the KCCA capacity to deliver city services to the Community.

Project Achievments:

Construct 500new classrooms in 15 selected schools
Refoof 11 Asbestos removed and Schools.
Construct 10 Libraries .
Rehabilitiate 10 Computer laboratories in 10 selected schools
Construct 30 Toilet stances in 10 selected schools
Land acquired for Schools
School boundaries and playgrounds fenced 10 and 10 respectively
Housing Units for teachers constructed 30
Project activities implemented and monitored.
Kisenyi HCIV in Central Division expanded and upgraded to a City Community Hospital
Upgraded to HCIVs Kawaala HCIII in Lubaga Division Kisugu HCIII in Makindye Division, Komamboga HC III in Kawempe Division and Kitebi HCIII in Lubaga Division.
Equipped and furnished Health Centres with requisite tools for service delivery.Conducted Project management monitoring and evaluation of the project.
Procurment of land for the land fill in Buyaala,
Complete the research on revenue mobilization improvement for NDPIV.
implementation of social engineering campaigns geared towards waste reduction, the acquisition of crucial waste collection and transportation equipment, construction of a bulk waste transfer station, the decommissioning, and closure of the Kiteezi landfill and the construction of an alternative MSW treatment and disposal facility at Buyaala

Planned activities for FY 2025/26

Kampala Schoolsimprovement ,Kampala Health centers in provement ,Kampalaadministrative infrastructure improvement ,Kampala Solid Waste managment infrastructure improvement, Kampala Land Scape infrastructure improvement ,Kampala Strategic plan enhancement research studies & Kampala Retooling

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**25.381**	**22.562**	**24.818**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**25.381**	**22.562**	**24.818**

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

Vote Function: 17 Corporate and Governance Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***19.619***	***22.562***	***24.818***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1877 Institutional Development for Kampala Capital City Authority			
225101 Consultancy Services	985,000.00	0.00	**985,000.00**
312121 Non-Residential Buildings - Acquisition	360,300.00	0.00	**360,300.00**
312129 Other Buildings other than dwellings - Acquisition	335,253.84	0.00	**335,253.84**
312229 Other ICT Equipment - Acquisition	269,746.16	0.00	**269,746.16**
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000.00	0.00	**131,000.00**
312235 Furniture and Fittings - Acquisition	525,000.00	0.00	**525,000.00**
312299 Other Machinery and Equipment- Acquisition	185,000.00	0.00	**185,000.00**
313121 Non-Residential Buildings - Improvement	1,274,490.00	0.00	**1,274,490.00**
313129 Other Buildings other than dwellings - Improvement	375,000.00	0.00	**375,000.00**
313229 Other ICT Equipment - Improvement	100,002.00	0.00	**100,002.00**
313235 Furniture and Fittings - Improvement	148,008.00	0.00	**148,008.00**
342111 Land - Acquisition	14,930,000.00	0.00	**14,930,000.00**
Grand Total	**19,618,800.00**	**0.00**	**19,618,800.00**
Total Excluding Arrears	**19,618,800.00**	**0.00**	**19,618,800.00**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1886 Institutional Development for National Lotteries and Gaming Regulatory Board

Implementing Agency:	*123 National Lotteries and Gaming Regulatory Board*
Responsible Officer:	*Denis Mudene Ngabirano*
Location:	*Kampala*
Total Project Value (Billions)	*5*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Situational Analysis
National Lotteries and Gaming Regulatory Board derives its mandate from the Lotteries and Gaming Act, 2016 as amended which provides for the functions of the Board including but not limited to Regulation and supervision of the establishment, management and operation of lotteries, gaming, betting and casinos in Uganda, License casinos in Uganda, License persons operating in a casino and any other employee of a casino, approve devices or equipment for lotteries, gaming, betting and casinos, designate and license premises for lotteries, gaming, betting and casinos.
NLGRB office furniture has undergone wear and tear over time whereas the ICT equipment is obsolete and hampers effective staff performance. In addition, the fleet of 5 vehicles that was acquired in 2017, has depreciated and has a high rate of breakdown. Therefore, the assets require replacement for effective and efficient operation of the Board.

Problem Statement
NLGRB was established in February 2017 and operated as a subvention under the Ministry of Finance, Planning and Economic Development until FY 2021/22 when it attained vote status. The existing furniture and ICT equipment were acquired from the Ministry of Finance as far back as 2017 and therefore has undergone wear and tear and needs replacement. The fleet of 5 vehicles acquired in 2017 has also depreciated and has a high rate of breakdown and high repair costs.

In addition, the staff structure has been reviewed with an increase in staffing levels implying the need for increased office furniture to facilitate the daily running of the Board activities.
The existing furniture, ICT equipment and vehicles do not facilitate a smooth flow of activities, and we all appreciate that if office working tools are not user friendly, it affects staff morale, hence a decline in performance.
Failure to enhance the NLGRB institutional capacity through acquisition of sufficient operational tools will affect the quality of services

Objectives:

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

To increase revenue generation in the Gaming Sector by 15% annually

Expected Outputs:

1. Acquisition of assorted ICT equipment (100 laptop computers, 60 IP desk phones, 10 office printers to facilitate regional offices, 4 Network switches for Local Area Network for both head office and regional offices, 3 Routers for regional offices, 1 backup Active Directory server, 3TV screens, 3 monitors).
2. Acquisition of assorted office furniture and fittings (40 office Desks, 40 high back chairs, 40 visitors Chairs, 5 filing cabinets, 5 bookshelves, 7 coat hangers, carpet for office)
3. Acquisition of Motor Vehicles (Station Wagons, Double Cabin Pick Ups, Staff Van)

Technical description of the project:

The implementation of NLGRB interventions outlined in the NDPIV Program Implementation Action Plans (PIAPs) will require an institutional development project to enable it to acquire the fixed assets needed to facilitate NLGRB operations. It is envisaged that the Project will facilitate operational efficiency and effectiveness in the Gaming Sector, subsequently permitting NLGRB to deliver on its key objectives under the Development Plan Implementation. The project, therefore, targets to acquire operational fixed assets including office equipment, furniture, ICT equipment and vehicles for smooth implementation of NLGRB interventions towards enhancement of Regulation, Supervision and Development of the Gaming Sector, and realization of the institutional specific Development Plan Implementation program actions, aimed at increasing revenue generation, and public protection from adverse effects of gaming.

Project Achievments:

NA

Planned activities for FY 2025/26

Acquisition of assorted office furniture and fittings, assorted ICT equipment and Motor Vehicles

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**1.150**	**1.265**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**1.150**	**1.265**
Total Excluding Arrears	***1.000***	***1.150***	***1.265***

Summary Project Estimates by Item:

VOTE: 123 National Lotteries and Gaming Regulatory Board

Programme: 18 Development Plan Implementation

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1886 Institutional Development for National Lotteries and Gaming Regulatory Board			
312212 Light Vehicles - Acquisition	750,000.00	0.00	**750,000.00**
312221 Light ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**0.00**	**1,000,000.00**

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Project : 1976 Institutional Development of Equal Opportunities Commission

Implementing Agency:	*124 Equal Opportunities Commission*
Responsible Officer:	*Dr. Shaft Nasser Mukwaya*
Location:	*Kampala*
Total Project Value (Billions)	*15.178*
Internal Rate of Investment (IRR):	*10*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Equal Opportunities Commission is a constitutional body established under the Equal Opportunities Commission Act, 2007, pursuant to Article 32 3 and 4 of the Constitution, as well as other relevant provisions. The EOC is mandated to actualize the states constitutional duty to eliminate discrimination and inequalities affecting individuals or groups based on sex, age, race, color, ethnic origin, tribe, birth, creed, religion, health status, social or economic standing, political opinion, or disability. Additionally, the Commission is tasked with implementing affirmative action to address existing imbalances and promote equity for marginalized groups.

EOC has 24 vehicles and out of these 10 vehicles are over 10 years old and over 50% of these vehicles have moved over 300,000kms which requires replacement. This leaves the organization with a deficiency of proper transport means for the Commission.

EOC has significantly increased rent expenses since its occupation is in central region kampala. However, EOC has been making efforts to conduct regional tribunal to address the cases related to discrimination and marginalized, not only limited to conducting research, public awareness and registering complaints from vulnerable group.

To ensure the effective and efficient operation of the Commission, it is critical to replace these outdated assets. Modern and functional office furniture, up to date ICT equipment, and a reliable fleet of vehicles are essential to empowering the EOC to fulfill its mandate of promoting equality and addressing discrimination. Investing in these resources will significantly enhance the Commissions capacity to serve its mission and meet the expectations of the people of Uganda.

Objectives:

To Improve Safe, secure and conducive working environment for the EOC headquarters and regional offices.

To Enhance access to EOC services at regional and other sub national levels.

Expected Outputs:

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Regional offices
Purchase of IT equipment and related licenses inclusive.
Purchase of office equipment furniture
Purchase of vehicles and other transport equipment

Technical description of the project:

EOC strategic direction for the next five years focuses on process efficiency, productive partnership, quality people and engaged citizenry To achieve this strategic focus, EOC needs to optimize use of technology, enhance process management, improve data management, strengthen risk management and enhance staff knowledge and skills. This strategic direction positions the organization to meet her mandate but also to reinforce the effort to enhance gender, equality and equity that will significantly contribute to vision 2040 and NDP IV

This project will enable EOC to focus on key components that will support the delivery of the above strategic direction. In this regards, the project is broadly addressing Office infrastructure improvement , technology upgrade, service improvement and modernization of the working environment.

Project Achievments:

NA

Planned activities for FY 2025/26

Regional offices Purchase of IT equipment and related licenses inclusive. Purchase of office equipment/furniture Purchase of vehicles and other transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.790**	**0.909**	**0.999**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.790**	**0.909**	**0.999**
Total Excluding Arrears	***0.790***	***0.909***	***0.999***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1976 Institutional Development of Equal Opportunities Commission			
312212 Light Vehicles - Acquisition	600,000.00	0.00	**600,000.00**

VOTE: 124 Equal Opportunities Commission

Programme: 18 Development Plan Implementation

Vote Function: 02 Redressing imbalances and promoting equal opportunites

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1976 Institutional Development of Equal Opportunities Commission			
312222 Heavy ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	90,000.00	0.00	**90,000.00**
Grand Total	**790,000.00**	**0.00**	**790,000.00**
Total Excluding Arrears	**790,000.00**	**0.00**	**790,000.00**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Implementing Agency:	*125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)*
Responsible Officer:	*Peter Beine, PhD*
Location:	*Entebbe and Government Ranches/Farms*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*6/30/2027*

Background:

Established by the Animal Breeding Act of 2001,the National Animal Genetic Resources Center and Data Bank is responsible for spearheading animal breeding for increased productivity through genetic improvement of livestock, poultry and fish. The agency also undertakes conservation of indigenous livestock, poultry and fish genetic resources. Aware that breeding goes together with nutrition and health, NAGRC&DB also undertakes mass production of animal feeds on its vast land resources. However, wars, civil strife and other economic related problems negatively impacted on Government farms and ranches with loss of most of the stock and destruction of farm structures. NAGRC&DB has a duty to rehabilitate and restock these farms with superior breeds since these farms also serve as breeding reference points/demonstration farms for animal production and farm management practices for sustainable and profitable livestock enterprises. Given the fact that Uganda lies in low cost of production zone, there is great potential for livestock production but the current production levels in the livestock subsector cannot meet the current domestic and regional demand. This failure is owed to low genetic potentials and dynamic production environments. The National Development Plan under the section of AGI programme proposes to increase production and productivity in agriculture sustainably, market access, and value addition and subsequently enhance the commercialization and competitiveness of agricultural production and agroprocessing where NAGRC&DB plays a critical role. Under the Parish Development Model(PDM), the agency is one of the critical agencies supposed to increase agricultural production, improving storage and increasing agroprocessing. This project therefore aims at mitigating the bottlenecks hindering effective production and productivity on Government ranches/farms and also access and adoption of improved animal genetics in the country.

Objectives:

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

Expected Outputs:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1.Livestock breeding and production support infrastructure on Government ranches and farms established
2.Multiplication and availing of superior breeding stock enhanced
3.Conservation of the indigenous animal genetic resources enhanced
4.Increased access to superior animal genetic resources
5.Livestock water supply improved
6.Animal feed production and processing executed
7.Information systems and livestock registry well maintained
8.NAGRC&DB service delivery capacity enhanced

Technical description of the project:

Agro industrialization programme in National Development Plan (NDP)IV emphasizes investment in agricultural production and productivity to realise increased production volumes of agro enterprises sustainably. This project therefore focuses on;
1.Farm Infrastructure Development through establishing centre farm cattle dips, spray races, feed and water troughs, feed storage facilities, sorting kraals, farm roads and fire lines, crushes, poultry structures, farm administrative blocks, training halls and hostels, feed processing facilities, hatcheries, pig stys, milking parlors; among others
2.Sustainable utilization of indigenous animal genetic resources through animal breeding (performance evaluation, progeny testing, genetic monitoring and evaluation, assisted reproductive technologies, conservation of animal genetic resources etc.)
3.Enhancing access to superior animal genetic resources through procurement of the foundation stock, multiplication of superior animal genetics and disseminating superior animal genetics
4.Water supply and forage resources development through construction of livestock water sources/facilities, improving rangeland management, forage development on Government farms and ranches and supporting dry season feeding.
5.Information systems development by supporting National Livestock Data Bank
6.Institutional empowerment and development by equipping centre farms with machinery, property management etc.

Project Achievments:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

1.Renovated and equipped the regional gene bank and a poultry hatchery at LES, Entebbe
2.Established and fully equipped 48 capacity sire pen and 5 poultry hatchery facilities
3.Established and fully equipped 20 pig maternity and pig grower units, 20 fully equipped poultry rearing and poultry grower units, the National Poultry and Piggery Development Centre at Wakiso, the National Gene Bank (92%),4 high capacity cattle sheds with attendant milking parlors and calf pens at Kasolwe, Lusenke, and Entebbe farms, 5MT/hr animal feed production plant, floating fish feed production plant(89%), 3000MT grain storage facilities, skilling and knowledge transfer centre(49%),hostel complex(34%),ten(10)farm residential and eight(8) farm administrative support infrastructure, honey processing facility(unequipped),honey extraction laboratory (unequipped),1000 capacity beef cattle feedlot(58%) at Lusenke stock farm, Kayunga District, two liquid nitrogen plants (one in Mbarara and one in Buikwe district), perimeter fencing infrastructure, water reticulation systems (valley dams, valley tanks, overhead tanks, water troughs etc)
4.Established and stocked 6 high capacity fish ponds at Rubona and Kasolwe stock farms
5.Mechanized bush clearing operations on over forty square miles
6.Animal fodder production on 12 square miles culminating in the production of 30,362MT of corn silage for subsidized access by livestock farmers countrywide at select NAGRC&DB ranches and 4,886MT of compounded animal feeds at Kasolwe stock farm
7.Restocked:147 Jersey &133 Ayrshire in calf heifers,600 Ankole cattle, goats (50 Boers, 100 Kigezi, 250 small East African), 250 pigs, 23 beef and dairy semen bulls, acquired assorted dairy, dual purpose and beef cattle conventional and sexed semen (30,000 doses)
8.Established and repaired of disease control units: 6 spray races & 7 dip tanks
9.Skilled and equipped 1,531 AI technicians
10.Constructed farm access roads

Planned activities for FY 2025/26

1.Establishing livestock breeding and production support infrastructure on Government animal breeding farms and ranches 2.Boosting community breeding activities to support implementation of the Parish Development Model 3.Mass restocking of Government animal breeding farms and ranches to avail animal seed to PDM farmers 4.Animal feed production on government farms and ranches 5.Supporting the Assisted Reproductive Technology initiatives countrywide 6.Multiplication and availing livestock and fish genetic resources to farmers country wide 7.Maintenance of National Animal Data Bank 8.Maintenance of the National and Regional Gene banks

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**96.056**	**65.914**	**79.945**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**96.056**	**65.914**	**79.945**
Total Excluding Arrears	***65.175***	***65.914***	***79.945***

Summary Project Estimates by Item:

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
211102 Contract Staff Salaries	1,176,000.00	0.00	**1,176,000.00**
212101 Social Security Contributions	117,600.00	0.00	**117,600.00**
221001 Advertising and Public Relations	90,000.00	0.00	**90,000.00**
221008 Information and Communication Technology Supplies.	162,460.00	0.00	**162,460.00**
221011 Printing, Stationery, Photocopying and Binding	98,900.00	0.00	**98,900.00**
223005 Electricity	540,000.00	0.00	**540,000.00**
224002 Veterinary supplies and services	2,200,000.00	0.00	**2,200,000.00**
224003 Agricultural Supplies and Services	10,958,574.58	0.00	**10,958,574.58**
224005 Laboratory supplies and services	700,000.00	0.00	**700,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
227001 Travel inland	1,938,850.00	0.00	**1,938,850.00**
227004 Fuel, Lubricants and Oils	1,020,838.00	0.00	**1,020,838.00**
228002 Maintenance-Transport Equipment	564,000.00	0.00	**564,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	188,610.00	0.00	**188,610.00**
312121 Non-Residential Buildings - Acquisition	9,709,967.42	0.00	**9,709,967.42**
312411 Cultivated Animals - Acquisition	9,665,700.00	0.00	**9,665,700.00**
313121 Non-Residential Buildings - Improvement	4,800,000.00	0.00	**4,800,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000.00	0.00	**70,000.00**
313411 Cultivated Animals - Improvement	21,073,500.00	0.00	**21,073,500.00**
Grand Total	**65,175,000.00**	**0.00**	**65,175,000.00**
Total Excluding Arrears	**65,175,000.00**	**0.00**	**65,175,000.00**

Project : 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank

Implementing Agency: *125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)*

Responsible Officer: *Peter Beine, PhD*

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Location:	*Entebbe and Government ranches/farms*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Agro industrialization programme under National Development Plan (NDPIV) emphasizes the issue of strengthening coordination, legal and institutional framework for agroindustry under which MDAs will focus on improving, policy, legal and institutional framework in agroindustry and improving administrative infrastructure for enhanced service delivery. NAGRC&DB runs seventeen(17) ranches and farms spread across all regions.These ranches and farms are supported by headquarters with specialized units that have since grown from eight (8) in 2001 to seventeen (17) by 2024. The fact that the agency operated for over 19 years without any retooling and development projects, it implies that it has been struggling with inadequate infrastructure, equipment and tools meant for enhancing service delivery.This situation has been worsened by the expansion in operations of the agency as aforementioned. The expansion as a result of policy shifts has dictated on the need to have more transport equipment, ICT tools and related services.The administrative structures also need refurbishment to meet the current civil and electrical engineering requirements.The above inadequacies cripple the operational efficiency and effectiveness of the agency hence affecting service delivery aspirations.This calls for an institutional development project to fix the above service delivery challenges.

Objectives:

To strengthen NAGRC&DB institutional capacity for improved coordination with other agro industrialization programme players

Expected Outputs:

1.Institutional infrastructure maintained: Maintenance of the institutional infrastructure on Government farms and ranches for improved service delivery
2.Institutional management infrastructure revamped/equipped: Equipping headquarters, Government farms and ranches for improved service delivery

Technical description of the project:

Enhanced institutional management is very critical in sustaining improved service delivery. This retooling project basically aims at strengthening institutional capacity of NAGRC&DB to deliver on the Agro industrialisation objectives stipulated NDPIV. The project is strongly linked to the National Development Plan (NDPIV) that emphasises retooling of MDAs such that they are able to efficiently and effectively implement programme implementation action plans (PIAPs).The project is focusing on equipping NAGRC&DB headquarters, government ranches and farms with means of transport, ICT infrastructure, office furniture and fixtures, refurbishing dilapidated office premises and structures.

Project Achievments:

Nil

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Programme: 01 Agro-Industrialization

Vote Function: 01 Breeding and Genetic Improvement

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

1.Equipping NAGRC&DB headquarters, Government farms and ranches 2.Maintenance of Institutional Infrastructure

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.315**	**9.400**	**2.900**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.315**	**9.400**	**2.900**
Total Excluding Arrears	***0.315***	***9.400***	***2.900***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank			
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	60,000.00	0.00	**60,000.00**
313121 Non-Residential Buildings - Improvement	155,000.00	0.00	**155,000.00**
Grand Total	**315,000.00**	**0.00**	**315,000.00**
Total Excluding Arrears	**315,000.00**	**0.00**	**315,000.00**

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1892 Institutional Development of National Information Technology Authority Uganda

Implementing Agency:	*126 National Information Technologies Authority*
Responsible Officer:	*Dr. Hatwib Mugasa*
Location:	*Kampala*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The digital sector represents one of the fastest growing sectors in Uganda with positive spillover effects on other sectors of the economy the combination of which can play a key role in post COVID 19 recovery Although the Information and Communication Technology ICT sectors contribution to the countrys GDP has considerably increased it remained minimal at two percent 2 in 2019 according to the World Bank Groups WBGs 2020 Uganda Digital Economy for Africa DE4A report This growth was driven by a series of conducive government policies some of which promoted increased public and private sector investments in fiber infrastructure Recent analysis by the World Bank WB Africa Region Chief Economists Office found that closing the digital infrastructure gap in the eastern and southern Africa regions could result in a 15 percentage point increase in economic growth per capita If complemented by expansion in human capital development and institutional empowerment the growth effect could increase to 387 percentage points

Ugandas Vision 2040 and the National Development Plan NDP IV emphasize the pivotal role of ICT in driving economic growth fostering innovation and enhancing service delivery As the primary institution responsible for implementing Ugandas ICT policies and strategies the National Information Technology Authority plays a pivotal role in addressing the enabling gaps in economic growth and transformation as evidently registered during the Covid 19 period where the Authority championed the roll out of digital enabled services which aided the delivery of essential services to the public that is to say e payment platforms data center hosting services and system integration services which reduced the face to face interactions as well as improving the efficiency in service delivery Despite these accomplishments NITAU faces several challenges that limit its ability to fully realize its mandate These challenges include insufficient institutional capacity gaps in human re

Objectives:

1. Modernize operational assets.
2. Improve workspace and resource optimization to boost productivity.
3. Automate processes and optimize service delivery.

Expected Outputs:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

1. 202 new IT devices acquired and outdated ICT infrastructure replaced.
2. Two NITA office premises retooled with office furniture and supporting machinery and equipment.
3. Specialized transport equipment acquired for NITA operations.
4. Integrated assets management system developed and rolled out.

Technical description of the project:

To implement this project effectively a multifaceted approach will be employed The modernization of tools and infrastructure will involve upgrading IT systems including servers networking equipment and end user devices alongside establishing a centralized asset management system to streamline maintenance and replacement schedules
Capacity building initiatives will focus on equipping staff with expertise in emerging technologies and digital governance through targeted training and certifications Additionally to optimize operations integrated data management systems and real time monitoring tools for the National Backbone Infrastructure NBI will be developed and deployed
Furthermore expanding office spaces and furnishing them with ergonomic designs will enhance employee productivity while additional equipment transport equipment printers safety personal protective gears and desk phones will address resource sharing inefficiencies Stakeholder engagement will be bolstered through structured feedback mechanisms and the implementation of a CRM platform for real time stakeholder updates
Lastly sustainability and resilience will be prioritized by implementing comprehensive maintenance schedules and creating disaster recovery and business continuity plans These interventions will collectively drive increased regulatory compliance improved coordination and the creation of a conducive ICT policy environment that aligns with NITAUs mandate and Ugandas broader digital transformation agenda

Project Achievments:

Expand the provision of ICT services to Government As part of efforts to ensure access to e government services across the country the Authority through the retooling project managed to support the maintenance extension and relocation of the NBI EGI infrastructure to MDAs and LGs Maintenance activities included 16 critical cable relocations to prevent damage caused by road construction and adverse weather conditions such as heavy rains and earthquakes While these interventions have been instrumental in sustaining operations the increasing demand for robust infrastructure coupled with the need for more comprehensive maintenance and expansion highlights a significant funding gap that must be addressed to fully realize nationwide e government accessibility and resilience

Facilitate operations through institutional retooling To enhance operational efficiency the Authority invested in essential tools and equipment to support staff in executing planned tasks These acquisitions included 40 computers 24 office chairs five motor vehicles three station wagons and two double cabins and office blinds However it is important to note that some of these assets procured during the FY 2020 21 have reached the end of their useful life and now require disposal and replacement Additionally the Authoritys growing staffing needs necessitate the procurement of more assets to adequately support staff operations and maintain efficiency

Planned activities for FY 2025/26

This will involve acquisition of assorted ICT machinery and equipment Laptops and tablets 120 Multi Functional Printers 10 Digital Desk phones 70 internet switches 10 Cameras 2 for the communication department Mobile phones for communication office and service desk 05 and Uninterrupted Power supply units 10

Project Funding Allocations:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**40.133**	**46.019**	**50.621**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**40.133**	**46.019**	**50.621**
Total Excluding Arrears	***40.017***	***46.019***	***50.621***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1892 Institutional Development of National Information Technology Authority Uganda			
221001 Advertising and Public Relations	287,879.17	0.00	**287,879.17**
221002 Workshops, Meetings and Seminars	487,879.17	0.00	**487,879.17**
221003 Staff Training	387,879.17	0.00	**387,879.17**
222001 Information and Communication Technology Services.	38,346,362.50	0.00	**38,346,362.50**
227001 Travel inland	200,000.00	0.00	**200,000.00**
312221 Light ICT hardware - Acquisition	306,581.12	0.00	**306,581.12**
Grand Total	**40,016,581.12**	**0.00**	**40,016,581.12**
Total Excluding Arrears	**40,016,581.12**	**0.00**	**40,016,581.12**

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Project : 1615 Government Network (GOVNET) Project

Implementing Agency:	*126 National Information Technologies Authority*
Responsible Officer:	*Edmond Macheli*
Location:	*Kampala*
Total Project Value (Billions)	*596213829.5050699*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

Ugandas fast growing predominantly rural and youthful population compounded by persistent socioeconomic inequalities and the impacts of COVID 19 has heightened the urgency for inclusive economic transformation The Government of Uganda GoU has prioritized digital transformation under its third National Development Plan NDP III as a catalyst for job creation economic recovery and improved public service delivery Despite growth in the ICT sector significant challenges persist including digital divides along gender geographic and income lines high broadband costs weak infrastructure in refugee hosting districts and limited digital skills To address these the Uganda Digital Acceleration Project UDAP GovNet builds on foundational investments from RCIP 5 to expand broadband connectivity strengthen e government services promote digital inclusion and improve cybersecurity and data protection The project aims to close connectivity gaps support digital service delivery for vulnerable populations including refugees and increase the efficiency transparency and resilience of government operations through innovative ICT infrastructure regulatory reforms and targeted capacity building

Objectives:

1. Expand access to high speed internet in selected areas, 2. Improve efficiency of digital service delivery in selected public sectors, and strengthening the digital inclusion of selected host communities and refugees.

Expected Outputs:

1 NBI extended to cover an additional 1000 km in selected areas
2 An additional 500 km of fibre optic network links between selected towns laid
3 Existing NBI links between 20 towns across the country updated
4 NBI Last Mile connectivity extended to cover 2000 sites such as MDA sites markets schools tertiary institutions and hospitals etc
828 WiFi hotspots deployed to cover selected last mile locations across the country
Option study to finalize preferred financing and PPP schemes and detailed survey to determine the best location for 50 masts conducted
MAN Centre upgraded to support extended capacity requirements and standards

Technical description of the project:

The UDAP GovNet aims to expand access to high speed Internet improve efficiency of digital government services and strengthen the digital inclusion of host communities and refugees For Component 1 the technical design is based on a model of competitive private sector delivery wherever possible The project will utilize a cascade approach to leverage private sector expertise and financing and contribute to expanded access to high speed Internet For Component 2 the technical design is based on expanding the use of shared digital government infrastructure that was developed through RCIP 5 and investing in additional new shared services with the aim to further expand on the build once reuse always approach with the aim to accelerate the launch and improve efficiency of priority e services delivery in key sectors and to avoid building silo solutions For Component 3 the technical design is structured to work in close collaboration with organizations providing services and assistance to refugees and RHDs

Project Achievments:

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

1. Project surveys were conducted to inform the connectivity plans.
2. The identified transmission sites to be upgraded were refurbished with new ICT equipment.
3. All project critical staff were recruited and are executing project work.
Six motor vehicles to support project activities were procured.

Planned activities for FY 2025/26

1.1. Expanding the digital infrastructure outreach 1.2 Strengthening of digital infrastructure “complements” 1.3 Strengthening the enabling environment, digital capabilities, and inclusiveness of digital services. 1.4 Accelerating Digital Transformation of Service Delivery 1.5 Mainstreaming Digital Services in Priority Sectors 1.6 Strengthening Cybersecurity and Data Protection. 1.7 Digital inclusion of host communities and refugees through enhanced connectivity 1.8 Digital inclusion of host communities and refugees through access enablers

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**197.083**	**228.736**	**329.826**
Total Funding for Project	**197.083**	**228.736**	**329.826**
Total Excluding Arrears	***197.083***	***228.736***	***329.826***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1615 Government Network (GOVNET) Project			
211102 Contract Staff Salaries	0.00	1,929,840.00	**1,929,840.00**
221001 Advertising and Public Relations	0.00	317,327.00	**317,327.00**
221002 Workshops, Meetings and Seminars	0.00	218,698.00	**218,698.00**
221003 Staff Training	0.00	132,934.00	**132,934.00**
221004 Recruitment Expenses	0.00	12,865.00	**12,865.00**
222001 Information and Communication Technology Services.	0.00	30,094,443.00	**30,094,443.00**
225101 Consultancy Services	0.00	16,832,665.00	**16,832,665.00**
225202 Environment Impact Assessment for Capital Works	0.00	343,056.31	**343,056.31**

VOTE: 126 National Information Technologies Authority

Programme: 11 Digital Transformation

Vote Function: 05 IT infrastructure

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1615 Government Network (GOVNET) Project			
227001 Travel inland	0.00	222,987.00	**222,987.00**
227002 Travel abroad	0.00	146,657.00	**146,657.00**
227004 Fuel, Lubricants and Oils	0.00	332,010.00	**332,010.00**
312212 Light Vehicles - Acquisition	0.00	164,667.00	**164,667.00**
312221 Light ICT hardware - Acquisition	0.00	21,441.00	**21,441.00**
312229 Other ICT Equipment - Acquisition	0.00	139,408,929.98	**139,408,929.98**
312235 Furniture and Fittings - Acquisition	0.00	42,882.00	**42,882.00**
313121 Non-Residential Buildings - Improvement	0.00	6,861,126.00	**6,861,126.00**
Grand Total	**0.00**	**197,082,528.29**	**197,082,528.29**
Total Excluding Arrears	**0.00**	**197,082,528.29**	**197,082,528.29**

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1856 Uganda National Examination Board Infrastructure Project II

Implementing Agency:	*128 Uganda National Examination Board (UNEB)*
Responsible Officer:	*Dan N. Odongo*
Location:	*Ntinda*
Total Project Value (Billions)	*131.1*
Internal Rate of Investment (IRR):	*17.4*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*54.41*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda National Examinations Board (UNEB) is mandated to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) level education. The Boards strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan and other government policy documents. The coming of Coronavirus (COVID19) pandemic has caused significant adverse impact on all sectors of economies globally. The damage of the pandemic represents the largest socio economic shock the world has experienced in decades. Educational systems have been badly affected, leading to the near total closures of schools, universities and colleges.

In Uganda the government temporarily closed all educational institutions in an attempt to contain the spread of COVID19. Approximately 15 million learners are currently affected due to school closures in response to the pandemic. It is unclear what the short term, medium or long term impact of the pandemic will be both in Uganda and across the world. The COVID19 has led to significant changes in education landscape as most schools are shifting to blend learning (both online and face to face). If the current circumstances persist or metamorphose into a worse scenario, administering the paper based examinations may be close to impossible.

It is against this background that UNEB has initiated consideration of alternative cost effective, transparent and secure mechanisms of managing examinations certification and conducting down stream assessment processes. UNEB is considering utilising ICT to achieve this by digitizing its certification, verification and equating processes as well as automating item banking, assessment and marking, which are collectively referred to as the digitization and e examinations system. This calls for establishment of requisite infrastructure that can make this idea a reality.

Objectives:

To digitalise the core Board mandate for efficient service delivery

Expected Outputs:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Digital assessment Centre Constructed and equipped
UNEB printery expanded

Technical description of the project:

The UNEB Infrastructure Development project II aims at establishing mission critical infrastructure and facilities for educational examinations and assessment that incorporate relevant and appropriate technology. It will be effected through the Board Strategic Plan implementation and the Master Plan. The Board will adopt a phased approach in construction and furnishing of facilities to guarantee rational utilization of resources. To ensure equitable access and optimal utilization of facilities by candidates, schools and the public, the Board will develop standard operating procedures and utilize its portals and website to reach and guide the beneficiaries. The Board staff and selected sitting Centre staff will be trained in the use of facilities and equipment for sustainable use.
The Project will explicitly address the following Board infrastructure tasks
1) Construction of a digital Centre at Ntinda to ensure that all aspects of assessment practice are digitized and delivered using technological means. This will offer a unique opportunity for UNEB to consider the role of technology to support and deliver traditional end of year, paper based examinations
2) Completion of a 6 storey examinations storage facility at Kyambogo UNEB offices
3) Equipping and furnishing Board offices, facilities and data Centre at Ntinda and Kyambogo
4) Provision of shelter or roofing facility for 500 examinations storage facilities at all storage stations
5) Acquisition of one (1) acre of land for printer expansion.

Project Achievments:

This is a successor project to commence in the FY2025/26

Planned activities for FY 2025/26

Construction of the Digital assessment Centre Equipping the Digital assessment center Expansion of the UNEB printery Project implementation and coordination

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.000**	**8.000**	**8.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.000**	**8.000**	**8.000**
Total Excluding Arrears	***7.000***	***8.000***	***8.000***

Summary Project Estimates by Item:

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1856 Uganda National Examination Board Infrastructure Project II			
312121 Non-Residential Buildings - Acquisition	7,000,000.00	0.00	**7,000,000.00**
Grand Total	**7,000,000.00**	**0.00**	**7,000,000.00**
Total Excluding Arrears	**7,000,000.00**	**0.00**	**7,000,000.00**

Project : 1977 Institutional Development of Uganda National Examinations Board

Implementing Agency: *128 Uganda National Examination Board (UNEB)*

Responsible Officer: *Dan N. Odongo*

Location: *Ntinda*

Total Project Value (Billions) *68.5*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

The Uganda National Examinations Board (the Board) is a statutory body established under the Act of Parliament in 1983, Cap 137 Laws of Uganda and now the revised UNEB Board Act, 2021 legalizing all actions taken with effect from 1st July 1980. The Board exists to prepare, conduct and manage national examinations in Uganda for the end of the educational cycle at Primary (PLE) and Secondary (UCE & UACE) level education. The Boards strategic direction is informed by the Vision 2040, National Development Plan, the Education Sector Strategic Plan, other government policy documents and the UNEB Strategic Plan 2025/26 to 2029/30.

National examinations inform systematic measurement and monitoring the performance of individual pupils, students, schools and national education system. Further national examinations ensure that the performance of individual pupils and students are comparable nationally.
Among the core programmes undertaken by the Board include the following
i. Assessment and Certification of Primary Leaving Examinations (PLE), Uganda Certificate of Education (UCE), and Uganda Advanced Certificate of Education (UACE)
ii. Equating of results for foreign candidates at PLE, UCE & UACE;
iii. Verification of results for PLE, UCE & UACE
iv. National Assessment of Progress in Education for P.3, P.6 and S.2
v. Research geared towards improvement in the quality of assessment and certification.

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

1. To enhance timely delivery of examination materials countrywide
2. To improve staff working and assessment environment
3. To reduce turnaround time for client services.
4. To reduce risk of examination malpractice

Expected Outputs:

1) 18 vehicles procured
2) 3 printery machines procured (Automatic counting & wrapping machine, Security Printer for Certificates & Security Printer for equating and verification services)
3) IT solution for certificates, verification and equating services procured and installed
4) 420 laptop computers for data capture at marking centres procured
5) Biometric registration system established.
6) 125 20ft containers procured and installed
7) 1,800 metallic boxes procured for transportation of examination materials
8) 1,800 pairs of padlocks procured for security of examination boxes
9) 4 Surveillance and security locking systems installed
10) 30 sets of office furniture procured

Technical description of the project:

The Executive Director (CEO) as the accounting officer of the project will be responsible for overseeing the project implementation and may delegate the day to day management of the project or its components to relevant directorates or units in line with the existing Board structures. Project management shall be in tandem with the existing relevant government laws, policies and guidelines.
The project shall entail detailed preparation of specifications and acquisition of various categories of equipment, accessories, software etc that address the needs of different directorates and units
The UNEB retooling project aims at delivering vehicles, printery machines, software for digitization of assessment and certification services, laptops for data capture, containers for storage of examinations materials, biometric system, surveillance system, metallic boxes and green bags, generator servers and infrastructure

Project Achievments:

It is a new project commencing in the FY2025/26

Planned activities for FY 2025/26

• Procure vehicles, printers, laptops, Biometric registration system, comntainers, metallic boxes, padlocks, Surveillance and security locking systems, office furniture

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.408**	**3.969**	**5.166**

VOTE: 128 Uganda National Examination Board (UNEB)

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.408**	**3.969**	**5.166**
Total Excluding Arrears	***3.408***	***3.969***	***5.166***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1977 Institutional Development of Uganda National Examinations Board			
312212 Light Vehicles - Acquisition	1,700,000.00	0.00	**1,700,000.00**
312221 Light ICT hardware - Acquisition	460,000.00	0.00	**460,000.00**
312222 Heavy ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312231 Office Equipment - Acquisition	347,000.00	0.00	**347,000.00**
312235 Furniture and Fittings - Acquisition	301,000.00	0.00	**301,000.00**
312299 Other Machinery and Equipment- Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**3,408,000.00**	**0.00**	**3,408,000.00**
Total Excluding Arrears	**3,408,000.00**	**0.00**	**3,408,000.00**

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1876 Institutional development for Financial Intelligence Authority

Implementing Agency:	*129 Financial Intelligence Authority (FIA)*
Responsible Officer:	*Executive Director*
Location:	*Kampala*
Total Project Value (Billions)	*15.4*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Section 21 of the Anti Money Laundering Act Cap 118 sets out the objectives of the Authority, with the major focus being to detect and deter money laundering by collecting, analyzing and disseminating information related to financial transactions to Law Enforcement Agencies to support investigations and prosecutions of Money Laundering and Terrorism Financing offences. Despite the FIA mandate spanning the entire country, the Authority fleet is comprised of only ten vehicles out of an ideal twenty nine . Four of the vehicles are due for disposal as per the FIA fleet management policy in order to mitigate among others high maintenance costs. The inadequacies in the FIA stock of fleet hinders the effective conduct of the Anti money laundering national wide outreach and supervisory actions. In addition, office furniture, office equipment, and ICT equipment asset gaps exist, yet the existing office furniture has undergone wear and tear over time. The existing ICT equipment both hardware and software, is obsolete and may not match the ever evolving ICT trends as this predisposes our financial system to exploitation by criminals. Key to note is that the existing gaps in the FIA fixed operational assets was largely occasioned by the trivial cumulative appropriation for retooling over the prior FY 2020 21 to FY 2024 25 period. Over the 5 year period, only UGX 1.8 billion of the total UGX 18.8 billion project cost was appropriated, representing a trivial 10 percent project appropriation performance.

Objectives:

To strengthen operational capacity of the Financial Intelligence Authority to deliver an Effective framework to combat financial crime, protect the integrity of our financial system, and ensure safety and security of the broader economy.

Expected Outputs:

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

Firewalls procured.
CCTV surveillance system equipment procured.
Vehicles procured.
Motorcycles procured.
All in one Desktop computers procured.
Emergency car kits procured.
Advanced Network router off FIA network
Laptops procured.
Office printers procured.
Pen Scanners procured.
Servers procured.
Router procured.
Tablet computers procured.
Display screens procured.
UPS solutions procured.
Switches procured.
Paper shredders procured.
Clear reader procured.
Biometrics and burglar proof.
Assorted office furniture and fittings procured.
Board management system procured.
HR system Operationalised.
Classified Assets.
Assorted Security gadgets.
Assorted office pantry equipment.
Mobile phones with registered sim cards.
Digital steel Safe.
Wheeled Litigation Bags procured.
Smart data centre racks .
Intelligence gathering gadgets.
Professional Camera procured.
Security Operating Centre (SOC) Tools.
Compliance monitoring tool.
Assorted Software procured.
Data Mining and Forensic Auditing Tools.
Network Monitoring and Management Tools.
Computerized Internal Audit System.
Enterprise Risk Management Solution.
Call center solution.

Technical description of the project:

VOTE: 129 Financial Intelligence Authority (FIA)

Programme: 16 Governance And Security

Vote Function: 11 Finance and Administration

Development Project Profiles and Medium Term Funding Projections

The implementation of FIA interventions will require a retooling project to enable it acquire fixed operational assets to facilitate the effective conduct of its Mandate and Functions set out in Sections 21 and 22 respectively of the Anti Money Laundering Act Cap 118, with a national outreach and supervisory intensity. It is envisaged that the effective implementation of the project will facilitate operational efficiency and effectiveness to the Authority, hence foster the integrity of the financial system through effective detection and prevention of financial crimes. The project, therefore, targets to acquire additional assets including motor vehicles, office equipment, furniture, and ICT equipment for smooth implementation of FIA interventions towards the realization of the goal.

Project Achievments:

N/A

Planned activities for FY 2025/26

Procurement of ICT equipment. Procurement of office furniture. Procurement of transport equipment.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.476**	**1.697**	**1.867**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.476**	**1.697**	**1.867**
Total Excluding Arrears	***1.476***	***1.697***	***1.867***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1876 Institutional development for Financial Intelligence Authority			
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
312221 Light ICT hardware - Acquisition	805,720.00	0.00	**805,720.00**
312231 Office Equipment - Acquisition	20,000.00	0.00	**20,000.00**
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	**150,000.00**
Grand Total	**1,475,720.00**	**0.00**	**1,475,720.00**
Total Excluding Arrears	**1,475,720.00**	**0.00**	**1,475,720.00**

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Project : 1889 Institutional Development of the Office of the Auditor General

Implementing Agency:	*131 Office of the Auditor General (OAG)*
Responsible Officer:	*STEPHEN KATEREGGA*
Location:	*Kampala*
Total Project Value (Billions)	*49.05*
Internal Rate of Investment (IRR):	*11*
Cost Benefit Analysis (CBA):	*1490756921*
Net Present Value (NPV):	*554156282.15*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The overall strategic goal of the NDP IV is to achieve higher household incomes and employment for sustainable socio economic transformation. In addition, Vision 2040 seeks to achieve a Transformed Ugandan society from a peasant to modern and prosperous country within 30 years. Key to the realization of these long term goals is strong public sector governance and oversight for effective service delivery.
The role of the Office of the Auditor General in this regard is therefore prominent as it pertains to accountability and transparency in the use of public resources by those to whom they are entrusted. The audit and oversight function is of cross cutting importance to the delivery of the NDP IV goals and objectives. The retooling project therefore serves to equip the office with the necessary complimentary assets to fulfil its obligations in line with National and Programme objectives.
The previous OAG retooling project, Project 1690: Retooling of the Office of the Auditor General expires on 30th June 2025 in line with the conclusion of the NDP III. Consequently the office sought to build on the benefits that accrued to the office in the previous strategic period through implementing a new retooling project in the next Project Investment Plan (PIP) for the period 2025 to 2030 in accordance with the NDP IV planning guidelines. Specifically, the retooling project will enable the office contribute effectively to Objective 5 of the NDP IV.

Objectives:

To enhance physical and operational independence of the Office of the Auditor General
To facilitate inclusive, efficient and effective service delivery in a well equipped and conducive working environment
To sustain the quality and productivity of the Office stock of assets

Expected Outputs:

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Output 1: Motor vehicles procured
The Office plans to procure 56 new vehicles as part of the Institutional development project. This includes 11 new vehicles to support branch operations (1 per branch) and 45 new vehicles to replace the aging fleet at Headquarters.
Output 2: OAG ICT Infrastructure enhanced
The Office plans to procure 20 lots of assorted ICT equipment (hardware and software) under the retooling project. In addition, the development of a disaster recovery center has been planned.
Output 3: OAG Premises maintained, upgraded and equipped
As part of its Building facilities maintenance plan, the Office has planned for an average of 5 maintenance/upgrade works, of varying scopes. This is meant to ensure that all OAG premises are conducive and support effective operations.
Output 4: Furniture, fittings and installations procured
The state of the Office's overall stock of furniture remains a challenge, specifically in the branch offices. Accordingly, the Office plans to procure 15 lots of assorted furniture and fittings, over the course of the 5 year project.

Technical description of the project:

The 5 year retooling project is intended to strengthen physical and operational independence of Office of the Auditor General and to enhance organizational performance. This covers renovation and maintenance of Audit House and branch offices, acquisition of transport equipment and furniture for effective operations and strengthening of the ICT infrastructure. The estimated project cost for the duration of the project is UGX 49.05Bn.
The implementation of this project will be dependent on available funding and it shall be guided by the National Audit Act Cap. 170, Public Financial Management Act Cap. 171, the Governance and Security Programme Implementation Action Plan, Development Committee Guidelines, NDP IV and other relevant policies of Government.

Project Achievments:

There are no achievements, as this is a new project.

Planned activities for FY 2025/26

The Office plans to: Renovate Masaka branch Office; Undertake minor civil works at Office premises; Procure Assorted ICT equipment according to annual the ICT needs assessment as well as assorted furniture (chairs, tables, cabinets) for Audit House and branch offices.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.566**	**1.801**	**1.981**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.566**	**1.801**	**1.981**
Total Excluding Arrears	***1.566***	***1.801***	***1.981***

Summary Project Estimates by Item:

VOTE: 131 Office of the Auditor General (OAG)

Programme: 16 Governance And Security

Vote Function: 02 Support to Audit services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1889 Institutional Development of the Office of the Auditor General			
312229 Other ICT Equipment - Acquisition	900,000.00	0.00	**900,000.00**
312235 Furniture and Fittings - Acquisition	350,000.00	0.00	**350,000.00**
313121 Non-Residential Buildings - Improvement	315,701.52	0.00	**315,701.52**
Grand Total	**1,565,701.52**	**0.00**	**1,565,701.52**
Total Excluding Arrears	**1,565,701.52**	**0.00**	**1,565,701.52**

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

Vote Function: 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Project : 1978 Institutional Development of Education Service Commission

Implementing Agency:	*132 Education Service Commission (ESC)*
Responsible Officer:	*Dr. Asuman Lukwago, Sec/ESC*
Location:	*Farmers House, Parliament Avenue*
Total Project Value (Billions)	*22.1*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*1/7/2025*
Completion Date:	*6/30/2030*

Background:

The Education Service Commission (ESC) is a statutory body established by the Constitution of the Republic of Uganda, 1995. The mandate and functions of the Commission are defined under Articles 167 (1) and 168 (1) of the Constitution. The ESC is responsible for the appointment of personnel to the Education Service, their confirmation, promotion, discipline, as well as reviewing their terms and conditions of service, standing orders, training and qualifications, for efficient and effective service delivery.
The Commission has staffing capacity of 82 personnel but currently has 67 staffs which are in post. The Commissions stock of assets is inadequate to allow the staffs provide better services to its clients. Given the fact that most of these assets have been acquired ten years ago, most of these assets have reached the maximum utilization capacity (Normal reusable life span) hence there is need for implementation of this project.

Objectives:

To expand ESCs stock of ICT assets and equipment in order to meet the demands of its stakeholders efficiently and effectively.
To strengthen the capacity of ESC storage of information by acquiring equipment which meet the current ICT demands.
To Improve on the general staff security and put in place a check in system for staff in order to ensure timely delivery of tasks.
To strengthen ESCs transport capacity for operational and field for recruitment.
To provide furniture and office equipment to staff offices for improved working environment

Expected Outputs:

04 motor vehicles procured

Technical description of the project:

The project will involve purchase of vehicles, computers, photocopiers, furniture and fittings, strengthening erecruitment, clocking system and local area network. It will also involve soliciting for consultants for development ICT systems, procurement of service providers to supply vehicles, computers and other ICT equipment.

Project Achievments:

VOTE: 132 Education Service Commission (ESC)

Programme: 12 Human Capital Development

Vote Function: 02 Management of Education Service Personnel

Development Project Profiles and Medium Term Funding Projections

Furniture and fittings
Vehicles
Desktop and laptops Computers
Printers and Photocopiers

Planned activities for FY 2025/26

Procurement of motor vehicles.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.584**	**1.821**	**2.003**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.584**	**1.821**	**2.003**
Total Excluding Arrears	***1.584***	***1.821***	***2.003***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1978 Institutional Development of Education Service Commission			
312212 Light Vehicles - Acquisition	1,583,666.48	0.00	**1,583,666.48**
Grand Total	**1,583,666.48**	**0.00**	**1,583,666.48**
Total Excluding Arrears	**1,583,666.48**	**0.00**	**1,583,666.48**

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1346 Enhancing Prosecution Services for all (EPSFA)

Implementing Agency:	*133 Directorate of Public Prosecution (DPP)*
Responsible Officer:	*Accounting Officer*
Location:	*Across the Country*
Total Project Value (Billions)	*47*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2015*
Completion Date:	*12/31/2025*

Background:

The Office of the Director of Public Prosecutions continues to expand physical presence across the country by establishing newoffices 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.
1. To equip officers with skills to cope with new crime trends.

2. To equip offices with necessary office tools and items.

3. To provide officers with the necessary transport facilities.

4. To build and renovate office space to accommodate additional officers.

5. To mitigate data and information risk exposure.

Expected Outputs:

Work on the first phase of Prosecutors Academy in Nakasongola, equip officers with necessary office tools and items, provide officers with the necessary transport facilities, build and renovate office space to accommodate additional officers, among others.

Technical description of the project:

The project is comprising of major components which include Skills Development and Office tooling.

Project Achievments:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

40 vehicles procured and deployed.

20 motorcycles procured and deployed.

13 regional offices furnished.

40 field offices furnished.

120 Offices equipped with ICT tools.

13 regional offices constructed.

52 office premises renovated.

52 office premises expanded.

Planned activities for FY 2025/26

Work on the first phase of Prosecutors Academy in Nakasongola, equip officers with necessary office tools and items, provide officers with the necessary transport facilities, build and renovate office space to accommodate additional officers, among others.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.316**	**8.883**	**9.386**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.316**	**8.883**	**9.386**
Total Excluding Arrears	***8.316***	***8.883***	***9.386***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1346 Enhancing Prosecution Services for all (EPSFA)			
225204 Monitoring and Supervision of capital work	200,000.00	0.00	**200,000.00**
312111 Residential Buildings - Acquisition	600,000.00	0.00	**600,000.00**
312121 Non-Residential Buildings - Acquisition	6,940,832.39	0.00	**6,940,832.39**

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1346 Enhancing Prosecution Services for all (EPSFA)			
313111 Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
313121 Non-Residential Buildings - Improvement	400,000.00	0.00	**400,000.00**
313212 Light Vehicles - Improvement	75,000.00	0.00	**75,000.00**
Grand Total	**8,315,832.39**	**0.00**	**8,315,832.39**
Total Excluding Arrears	**8,315,832.39**	**0.00**	**8,315,832.39**

Project : 1910 Institutional Development of Office of the Director of Public Prosecutions

Implementing Agency: *133 Directorate of Public Prosecution (DPP)*

Responsible Officer: *Accounting Officer*

Location: *Across the Country*

Total Project Value (Billions) *91.3725*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Creation of new districts and local administrative units has increased the pressure on ODPP to meet the demand for services in the new administrative units. Prosecutors provide legal advice to District leaders and are therefore demanded in all new districts.

The rapid population growth in the country, large population of vulnerable and marginalized population particularly at the countryside considerably diminishes the impact of ODPP expansion interventions. Ugandas sustained population growth rate of around 3 percent per annum is one of the highest in the world. Over 80 percent of the population of Uganda lives in the rural areas. This is exacerbated by the continuous influx of refugees from neighboring countries. This exerts immense pressure on the ODPP as an institution to respond and meet the increased demand for services. This is further complicated by the legal framework governing civil rights of suspect and victims such has the 48 hour rule for a suspect to appear in court.

Organized crime continues to become complex and sophisticated to tackle as criminals become more innovative in their quest to stay one step ahead of criminal justice authorities. Criminal justice responses are therefore always left to play catch up in order to keep pace with changing crime trends.

Inadequate staffing, resources necessary to conduct efficient, and effective prosecution services cannot permit ODPP to make presence in all the districts as required. This coupled with inadequate, insecure and unconducive office accommodation cannot provide a conducive and productive working environment at the countryside.

The need for government to lower cost of information and justice to citizens demands for integration of government services into a common electronic platform, including exchanges of information within Criminal Justice Institutions and other MDAs services which puts additional pressure on ODPP to integrate with Government of Uganda eGovernance systems.

Objectives:

The goal is to enhance prosecutorial productivity and access to prosecution services by 2029/30.

Thus, expected outcome is increased prosecution services penetration to all and particularly the vulnerable and marginalized by 2029/30.

Expected Outputs:

PROCAMIS rolled out and operational in 148 district offices.

Offices provided with security monitoring devices.

Business Processes Digitized, Automated and Computerized in 148 ODPP offices automated by 2029/30

148 offices fully furnished by end of 2029/30.

Transport facilities procured for 148 ODPP offices by end of 2029/30

Technical description of the project:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Project aims to equip the ODPP with adequate working tools to efficiently deliver services. The implementation of tooling and retooling of ODPP offices will follow the strategy of rolling out PROCAMIS, strengthening business processes through computerization and automation, securing ODPP premises, assets and staff, provide transport equipment to facilitate ODPP operations at different locations, and furnishing ODPP offices. ODPP desires to implement this aspiration through the proposed Retooling of Office of the Director of Public Prosecutions Project. The project will be implemented in a phased manner over five financial years, 2025/26 to 2029/30. The implementation of the project will be based on SDGs, Uganda Vision 2040 and NDP III Objectives and frameworks. Successful implementation of the project will contribute enormously to the achievement of SDGs, Vision 2040 and NDP IV.

Project Achievments:

Procurement of motor vehicles, furniture and fittings.

Renovation of ODPP field offices.

Computers procured, LAN and WAN installation made at ODPP Offices.

Heavy duty scanners, Photocopiers procured.

Planned activities for FY 2025/26

WAN Coverage extended from 42 offices in 2023/2024 to 148 in 2029/30. , Equip 148 Offices with all the supporting tools, Integrate PROCAMIS with other Criminal Justice Institutions MIS and other Government E-Systems., Software upgrade and New Licenses for all the systems available at ODPP, Carry Performance Evaluation and Monitoring of PROCAMIS, Procure Transport facilities for 148 ODPP offices by end of 2029/30, Acquire 5 Harmed Transport Equipment , Acquire one Boat., Acquire Call Centre Systems and Operationalised in all Regional Offices, Acquire the necessary technology to Support EProsecutions (Virtual Prosecution Services), Apps, and several services, All Offices fixed with Security Monitoring Devices (CCTV Camera Security Systems, Panic Systems, Walk through, walkie talkie, and Access Control Systems)., Install in all Offices alternative power backup systems to safeguard security system continuity., Acquire furniture and fixtures for all offices , Acquire Legal Reference Materials for all Offices.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.021**	**12.204**	**13.810**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.021**	**12.204**	**13.810**
Total Excluding Arrears	***10.021***	***12.204***	***13.810***

Summary Project Estimates by Item:

VOTE: 133 Directorate of Public Prosecution (DPP)

Programme: 19 Administration Of Justice

Vote Function: 03 Management and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1910 Institutional Development of Office of the Director of Public Prosecutions			
312212 Light Vehicles - Acquisition	6,500,000.00	0.00	**6,500,000.00**
312221 Light ICT hardware - Acquisition	2,325,000.00	0.00	**2,325,000.00**
312229 Other ICT Equipment - Acquisition	750,000.00	0.00	**750,000.00**
312231 Office Equipment - Acquisition	195,916.76	0.00	**195,916.76**
312235 Furniture and Fittings - Acquisition	250,000.00	0.00	**250,000.00**
Grand Total	**10,020,916.76**	**0.00**	**10,020,916.76**
Total Excluding Arrears	**10,020,916.76**	**0.00**	**10,020,916.76**

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project : 1882 Institutional Development for Health Service Commission

Implementing Agency:	*134 Health Service Commission (HSC)*
Responsible Officer:	*Accounting Officer*
Location:	*Vote 134: Health Service Commission, located on Workers' House, Plot 1 Pilkington Road, Kampala, Uganda*
Total Project Value (Billions)	*1791953555.774269*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Project Background
1.1. Situational Analysis
The Health Service Commission, located at Workers House, Plot 1 Pilkington Road, Kampala, is comprised of 7 Members of the Commission. These include the Chairperson, Deputy Chairperson and five Members appointed by H.E. the President under Article 169 of the Constitution of the Republic of Uganda.
The Commission is mandated to address unique Human Resources for Health issues in the health service under the Human Capital Development Programme. Specifically, the Commission is mandated to appoint, confirm, and promote health workers, and to review the terms and conditions of health service, health training and the qualifications required of health workers. In addition, the Commission is mandated to foster professional and work ethics, and exercise disciplinary control over the health workers under its jurisdiction.
The HSC utilizes eRecruitment systems to improve the efficiency of work, to reduce the costs, to ensure accountability and transparency. Utilizing electronic systems in the identification and selection of suitable candidates is pivotal to timely deliveries especially as the number of applicants keeps growing. The Commission has acknowledged the need to have well designed systems and facilities that utilize appropriate technologies to optimise performance, but also to feature analytics that are helpful in decision making even as we prepare for inclusion of artificial intelligence.
The main jurisdiction of the HSC is central government health service votes and health facilities.The HSC also provides recruitment technical support and support supervision to City/District Service Commissions (CSCs/DSCs) and Local Governments on matters relating to HRH management. Such services include utilizing HSC systems to manage bigger numbers of applicants, guidelines for recruitment of health workers, and support supervision. Given the national scope of services, the HSC has been constrained in attainment of its mandate on acc

Objectives:

1.Increased share of human resource services offered
2.Increased share of timely recruitment handled to conclusion.

Expected Outputs:

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

E Recruitment System Redesigned and Upgraded
Redesign and upgrade the eRS through availing of new systems software in line with the outcomes of the Needs Assessment report to be undertaken prior to commencement of works
Realise a systems software that in addition to recruitment reports yields analytical information of importance to decision making and continous internal assessments in relation to recruitment targets.
120 ICT equipment for Assessment lab procured and installed
ICT equipment acquired especially computers networking gear and other physical ICT installations as well as a fully functional computer based assessment lab for HSC recruitment activities among others.
210 Assorted Office equipment procured and installed
Computer sets scanners photocopiers shredders and filing cabinets procured for the Members and Staff of the HSC
1520 Assorted office furniture procured
Office Chairs work stations for staff boardroom and resource center
15 Motor vehicles procured
Station wagons and pickups procured for Members and Staff to facilitate the support supervision function of the Commission
3 Security infrastructure procured and installed
The Bio metric Machine for login and log out system procured and maintained
140 Minor fixtures and repairs made
Window seals washrooms replacement of damaged doors and locks among others

Technical description of the project:

The implementation of the Institutional Development Project will involve the Procurement and installation of ICT equipment and other supplies The upgrade of the e recruitment system will require the procurement of Consultancy services
The procurement of the vehicles will help the Commission in its function of support Supervision Health Institutions under its jurisdiction District and City Service Commissions
The successful implementation of the project will go a long way in improving the Monitoring and Evaluation of the performance of the Commission in implementation of its mandate

Project Achievments:

1.Increased share of human resource services offered
2.Increased share of timely recruitment handled to conclusion.

Planned activities for FY 2025/26

Procuring motor vehicles., Procuring office furniture., Procuring office equipment., Upgrading the E-Recruitment System., Installing security system at the Health Service Commission offices., Undertaking minor fixtures and fittings., Procuring ICT equipment, training and capacity building for the ERS hubs.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.048**	**8.105**	**8.915**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 134 Health Service Commission (HSC)

Programme: 12 Human Capital Development

Vote Function: 01 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**7.048**	**8.105**	**8.915**
Total Excluding Arrears	***7.048***	***8.105***	***8.915***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1882 Institutional Development for Health Service Commission			
228004 Maintenance-Other Fixed Assets	50,000.00	0.00	**50,000.00**
312121 Non-Residential Buildings - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312212 Light Vehicles - Acquisition	1,955,000.00	0.00	**1,955,000.00**
312229 Other ICT Equipment - Acquisition	745,000.00	0.00	**745,000.00**
312231 Office Equipment - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	197,520.00	0.00	**197,520.00**
Grand Total	**7,047,520.00**	**0.00**	**7,047,520.00**
Total Excluding Arrears	**7,047,520.00**	**0.00**	**7,047,520.00**

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Project : 1868 Institutional Development for Directorate of Government Analytical Laboratory

Implementing Agency:	*135 Directorate of Government Analytical Laboratory (DGAL)*
Responsible Officer:	*Chief Government Chemist Kepher Kuchana Kateu*
Location:	*PLOT2 LOURDEL ROAD PO BOX 2174 KAMPALA UGANDA*
Total Project Value (Billions)	*577675373.4688178*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

DGAL is faced with numerous systemic and operational challenges some of them specific and others cross cutting that have subdued its performance of the Directorate over the years
The inadequacy of physical and other supportive facilities at the entity greatly impacts service delivery

Specifically inadequate trained personnel in carrying out specialized tests and inadequate and obsolete specialized laboratory equipment continues to significantly affect forensic analysis activities which results in to case backlog
DGAL has decentralized service delivery to regional level
Four regional forensic laboratories were built in Moroto Mbale, Gulu and Mbarara The Mbale Laboratory provides services to clientele in the Eastern and North eastern regions whereas Mbarara and Gulu cater for the western and northern regions respectively
It is hereby noted that despite having the laboratory buildings in place exhibits reception and preliminary analysis of exhibits is what can only be done from them No conclusive process of the samples can be done due to inadequate analytical capacity
This has led to loss of the upcountry cases to Government and also lead to denial of access to justice to all the citizens of Uganda
When successfully implemented the outcomes of this project will be mainstreamed in the existing Justice Law and Order Services related programs and contribute to National Governance and Security to ensure that it achieves the intended objective of operationalizing the regional forensic laboratories and equipping the DGAL Main forensic laboratory at Wandegeya

Objectives:

Strengthened forensic analysis capacity of the entity

Improved efficiency and effectiveness of the regional forensic laboratories

Expected Outputs:

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Output 1 Modern laboratory equipment procured
Modern Scientific laboratory equipment that can aid forensic analysis and investigations to facilitate administration of Justice

Output 2 Motor vehicles purchased
Motor vehicles procured to improve court attendance to courts of law to render expert scientific opinion and to respond to scenes of crime for forensic exhibits collection and handling

Output 3 ICT equipment procured
ICT equipment procured to improve on the turnaround time of forensic investigations improve security of the regional laboratories and enable efficient work flow systems

Output 4 Office furniture items procured
Office furniture items procured to enable full furnishing of regional forensic laboratories to improve on the capacity of these laboratories to carry out forensic analysis and investigations

Output 5 National DNA Databank Building constructed
Non Residential Improvements and construction carried out to establish the National DNA Databank building

Technical description of the project:

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab with basic scientific and analytical equipment equip main laboratory with major scientific and analytical equipment Conduct internal and external audits of the quality management systems and staff training renovation of Entity premises and implement the Quality Management System in line with the ISO 17025 2017 to uphold the accreditation of the Government Analytical Laboratory as well as retooling such as provision of transport equipment ICT equipment and office furniture

Project Achievments:

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Directorate of Government Analytical Laboratory acquired accreditation as a Testing Laboratory upon satisfying the requirements of ISO 17025 2017 General Requirements for the competence of testing and calibration laboratories in respect of the submitted and approved schedules effective 08th February 2024

Government though the Ministry of Internal Affairs represented by Directorate of Government Analytical Laboratory entered into a contract with SMS Construction to construct the National DNA Databank
Land was secured and the land title was given and the contractor is on site and works have started

Building and Establishment of a Forensic DNA Data base to support Intelligence and Crime Investigations will lead to the strengthening National Security and Persons identification and will not only solve the problem of criminal identification and security but also will eliminate massive arrests of suspects before evidence is obtained and this will reduce the costs of feeding the suspects in prisons

DGAL embarked on the operationalization of the DGAL Regional Forensic Laboratories
The Mbale, Mbarara and Gulu Regional Laboratories have been staffed and equipped with preliminary modern scientific analytical equipment
This has improved on service delivery and administration of justice to the regions in the country

Establishment and management and control of the National Poison Information Management Centre

The central role of the national poison management centre is to coordinate national poison management and response in relation to clinical and forensic suspected poisoning cases NPIMC operates on the basis of standardized poison databases that enable prompt identification of toxic components leading to poisoning and identifying corresponding antidotes which guide the treatment option
The NPIMC also serves as an information sharing advisory and research function across all stakeholders along the poison management response chain

Planned activities for FY 2025/26

The project involves filling quality gaps by equipping all regional forensic laboratories and those at the main lab with basic scientific and analytical equipment equip main laboratory with major scientific and analytical equipment Conduct internal and external audits of the quality management systems and staff training renovation of Entity premises and implement the Quality Management System in line with the ISO 17025 2017 to uphold the accreditation of the Government Analytical Laboratory as well as retooling

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**22.735**	**26.145**	**28.759**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**22.735**	**26.145**	**28.759**
Total Excluding Arrears	***22.735***	***26.145***	***28.759***

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance And Security

Vote Function: 01 Forensic and General Scientific Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1868 Institutional Development for Directorate of Government Analytical Laboratory			
225201 Consultancy Services-Capital	400,000.00	0.00	**400,000.00**
312219 Other Transport equipment - Acquisition	700,000.00	0.00	**700,000.00**
312229 Other ICT Equipment - Acquisition	516,000.00	0.00	**516,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
312311 Classified Assets - Acquisition	4,900,000.00	0.00	**4,900,000.00**
313121 Non-Residential Buildings - Improvement	16,118,546.00	0.00	**16,118,546.00**
Grand Total	**22,734,546.00**	**0.00**	**22,734,546.00**
Total Excluding Arrears	**22,734,546.00**	**0.00**	**22,734,546.00**

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1863 Institutional development for National Identification and Registration Authority

Implementing Agency:	*137 National Identification and Registration Authority (NIRA)*
Responsible Officer:	*Rosemary Kisembo*
Location:	*Kampala*
Total Project Value (Billions)	*87721333.03468688*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Identification and Registration Authority NIRA was established by the Registration of Persons Act, 2015 and is mandated to register citizens and aliens legally resident in the country for national identification and alien identification respectively as well as register births, deaths and adoption orders and issue the respective certificates. The Authority is Autonomous operating under VOTE 137 and its activities are principally financed by the Government of Uganda (GOU) from the consolidated fund
The SDG 16.9 is to ensure that everyone has legal identity including birth registration by 2030 and its importance to the 2030 Agenda commitment is to leave no one behind. Additionally criticality of identification to high flagship priority areas including full implementation of the Parish Development Model PDM in the country. Identification supports the identity verification through banks, financial inclusion healthcare among others in the country as well as digitalizing Government services e government and integration of systems to make government efficient and more productive revolutionize service delivery ease follow up and improve accountability for results

Objectives:

To acquire, deploy and implement the right tools and technology to enable NIRA deliver on her mandate

Expected Outputs:

The specialized machinery and equipment including Disaster Recovery Site Hardware Storage, Servers, Backup Appliance and SAN switches, Smart Data center, Data center hardware, etc.
ICT and office equipment including 937 desktops, 2000 laptops, Security Devices Firewalls, SIEM and SOC, Network Routers for the Districts, 48 Port Network switches, Sophos AG 210 Fullgurd Firewall, Data Protector, Microsoft license for office applications
The Authority plans to acquire 149 motorcycles, 180 double cabin pickups, 13 station wagons and 3 minibuses so as to provide services to the citizens at their nearest places as possible. This is also in conformity to the PDM.
Documents Safe cabinet, 8460 Office Chairs, 997 Filing Cabinets, 20 Storage racking system, 218 Work Stations

Technical description of the project:

VOTE: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance And Security

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

NIRA is required to maintain a credible secure and accurate register. Put simply every person living in Uganda or any Ugandan abroad must be uniquely identified once. The operations of the entity are therefore highly dependent on interplay of specialized rapidly evolving wide array of more than 25 technologies that a key target of bad actors and cyber attacks. The retooling needs defined therefore seek to equip the organization with optimal technologies to address service delivery challenges and bottlenecks. In addition to foster an operating environment that adequately underpins the delivery of the organization Office and Residential Furniture and Fittings with the right. The entity needs to acquire Transport Equipment to enable conveyance across the geographically diverse national landscape to reach the unregistered

Project Achievments:

Retooling of NIRA to be achieved through these interventions in the next five years

Planned activities for FY 2025/26

Purchase of Specialized Machinery and Equipment, Purchase of ICT and office equipment including software, Purchase of office furniture and fittings and Purchase of vehicles and transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**13.895**	**15.980**	**17.578**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**13.895**	**15.980**	**17.578**
Total Excluding Arrears	***13.895***	***15.980***	***17.578***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1863 Institutional development for National Identification and Registration Authority			
312212 Light Vehicles - Acquisition	12,600,000.00	0.00	**12,600,000.00**
312235 Furniture and Fittings - Acquisition	535,000.00	0.00	**535,000.00**
312299 Other Machinery and Equipment- Acquisition	760,400.00	0.00	**760,400.00**
Grand Total	**13,895,400.00**	**0.00**	**13,895,400.00**
Total Excluding Arrears	**13,895,400.00**	**0.00**	**13,895,400.00**

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Project : 0994 Development of Industrial Parks

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Namanve*
Total Project Value (Billions)	*1294395822.5705762*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2008*
Completion Date:	*6/30/2026*

Background:

The Kampala Industrial and Business Park Namanve is a 2200 acre facility located partly in Wakiso Kira and Mukono Municipalities.

KIBP is managed and developed in four estates. North Estate South A Estate South B Estate and South C Estate.

The KIBP Infrastructure Development Project commenced with the signing of an MoU between MoFPED and Lagan Group Ltd in March 2018 to undertake a pro bonal feasibility study. The study defined the scope of work and preliminary costs.

On conclusion of the feasibility study UIA procured the EPC Contractor and the initial Owners Engineer in 2018 and 2019 respectively. The project eventually commenced in July 2020 following successful fulfilment of the Funders Conditions Precedent to financing.

Objectives:

The primary focus of this project is to provide Critical Infrastructure connecting all clusters in the park to the national grid of roads water electricity and sewerage among others

Expected Outputs:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Project Studies including Economic Studies Park Management studies

Detailed survey works including topographical geotechnical hydrological and site investigations

Environmental and Social Impact Assessment Studies of the project

Detailed Engineering designs for all the project components

Construction of the 44 KM road network and bridge including traffic management for the entire park

Construction of the 32 KM water distribution network including water reservoirs for the entire park

Construction of a 20 KM sewerage network including sewer underground pipe network

Construction of a waste treatment plant including public toilets a solid treatment plant for the park

Construction of MN Power Services that shall include the supply and laying of 33KV single core cable

Construction of fibre optic services and CCTV services for the entire park along the road network.

Construction of solar street lighting for the entire park along the road network.

Construction of the SME Park.

Other Amenities Greening and Landscaping of the Park High Pressure Water Hydrants and Police Station

Technical description of the project:

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

Development of the Industrial Park Shall Involve

i. Conducting detailed economic, management, and technical surveys topographical, geotechnical, hydrological, and site investigations.

ii. Construction of over 42km of primary and secondary roads, including dual carriageways, drainage, culverts, signage, weighbridges, and an overpass on the Kampala Jinja highway.

iii. Installation of a 15km water network, refurbishment of 17km of existing mains, 2 new pumping stations, 2 elevated reservoirs, and full integration with NWSC.

iv. Laying 20km of sewer mains, including road crossings, and interfacing with NWSC.

v. Construction of solid and wastewater treatment plants, 16km of leachate pipelines, and capacity building for local operators.

vi. Laying 65km of 33kV underground cables, ducts, and full connection to UMEMEs grid.

vii. Provision of 88km of telecom ducts and 44km of fibre optic lines with chambers and provision for future expansion.

viii. Installation of solar street lighting along 88km with ducting, poles, and grid connection.

ix. Laying of 88km of ducting, camera poles at 50m intervals, and full installation of surveillance equipment.

x. Construction of SME units in line with approved detailed designs.

Project Achievments:

1. Design at 91 percent with 44percent of construction works including road works 44 percent water works 51 percent sewerage works 37 percent MV Power works ducts 47 percent Fibre Optic Services ducts 6 percent Solar Street Lighting ducts 7 percent and CCTV Services ducts 6 percent.
2. 32.72 Kms out of the 44 Kms road network have been opened up and are fully accessible and motorable and of these 21.72 kms have been tarmacked.
3. Establishment of the Asphalt Plant in Semuto.
4. Establishment of the projects stone querry and crusher plant in Semuto
5. Establishment of borrow pits in Mukono.
6. Procurement of all project equipment.
7. Commencement of designs for roads, power, water and sewerage networks, SWTP WWTP and SME Park .

Planned activities for FY 2025/26

1. Road infrastructure development 2. development of sewerage pipeline 3. Installation of powerlines 4. Construction of optic fibre lines 5. Installation of CCTV infrastructure

Project Funding Allocations:

	MTEF Projections

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 04 Manufacturing

Vote Function: 01 Investment Promotion and Facilitation

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**90.974**	**49.217**	**39.265**
Total Funding for Project	**90.974**	**49.217**	**39.265**
Total Excluding Arrears	***90.974***	***49.217***	***39.265***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
0994 Development of Industrial Parks			
225204 Monitoring and Supervision of capital work	0.00	240,000.00	**240,000.00**
312131 Roads and Bridges - Acquisition	0.00	29,058,368.21	**29,058,368.21**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.00	25,104,288.26	**25,104,288.26**
312136 Power lines, stations and plants - Acquisition	0.00	11,580,319.36	**11,580,319.36**
312137 Information Communication Technology network lines - Acquisition	0.00	11,207,453.00	**11,207,453.00**
312139 Other Structures - Acquisition	0.00	13,783,076.81	**13,783,076.81**
Grand Total	**0.00**	**90,973,505.64**	**90,973,505.64**
Total Excluding Arrears	**0.00**	**90,973,505.64**	**90,973,505.64**

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1895 Institutional Development of Uganda Investment Authority Project

Implementing Agency:	*138 Uganda Investment Authority (UIA)*
Responsible Officer:	*Director General*
Location:	*Kampala*
Total Project Value (Billions)	*1397519475.661403*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the last five years UIA has made strides in enhancing its operational capacity through limited retooling support. While this support has enabled the Authority to acquire basic machinery equipment and transportation resources the scope and scale of this assistance have been insufficient to fully equip UIA to meet the demands of a competitive global investment climate.

Despite these constraints the Authority has strengthened its capacity to attract facilitate and retain investments reinforcing its critical role in driving Ugandas economic transformation.

Objectives:

1. To strengthen UIAs institutional capacity
2. To enhance the operational efficiency
3. To strengthen internal governance and accountability systems

Expected Outputs:

1. Office furniture and fittings acquired
2. Transport Equipment purchased for the Authority
3. Office Equipment and machinery purchased
4. ICT equipment purchased for the Authority
5. Minor renovation and repairs on office building

Technical description of the project:

The 5 year retooling project is intended to strengthen and enhance physical, operational and organizational performance of UIA. This covers acquisition of transport equipment and furniture for effective operations and strengthening ICT infrastructure

Project Achievments:

1. Procurement of laptops desktops servers printers and networking equipment improved staff productivity and internal communication
2. Acquisition of project vehicles and motorcycles
3. Procurement of projector and screens
4. Procurement of shelves for the registry
5.

Planned activities for FY 2025/26

1. Procurement of ICT Equipment and Infrastructure 2. Renovation and Refurbishment of UIA Offices 3.Procurement of Transport Equipment

Project Funding Allocations:

	MTEF Projections

VOTE: 138 Uganda Investment Authority (UIA)

Programme: 07 Private Sector Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**217.969**	**250.665**	**275.731**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**217.969**	**250.665**	**275.731**
Total Excluding Arrears	***217.969***	***250.665***	***275.731***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1895 Institutional Development of Uganda Investment Authority Project			
222001 Information and Communication Technology Services.	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	29,289,000.00	0.00	**29,289,000.00**
312131 Roads and Bridges - Acquisition	187,180,399.00	0.00	**187,180,399.00**
312216 Cycles - Acquisition	20,000.00	0.00	**20,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	280,000.00	0.00	**280,000.00**
312423 Computer Software - Acquisition	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**217,969,399.00**	**0.00**	**217,969,399.00**
Total Excluding Arrears	**217,969,399.00**	**0.00**	**217,969,399.00**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project : 1780 National Oil Spill response and monitoring Infrastructure Project

Implementing Agency:	*139 Petroleum Authority of Uganda (PAU)*
Responsible Officer:	*Dr. JosephKobusheshe Officer Mobile Phone: 777863903 Officer Phone:414320423Officer Email: dehs@pau.go.ug*
Location:	*Entebbe*
Total Project Value (Billions)	*59.9*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

Uganda is currently entering the development and production phase of her oil and gas industry. Kingfisher Development Project(KFDP) and Tilenga Development Project will produce 40,000 barrels per day and 190,000 barrels per day of crude oil, respectively. The plans by the Government of Uganda to commercialize the discovered oil and gas resources include the export of crude oil to international markets via the East African Crude Oil Export Pipeline (EACOP) of 1,445 km from Hoima to Tanga Port in Tanzania and the development of a 60,000 barrels per day refinery which includes a 210km petroleum products pipeline from the refinery atKabaale, in Hoima District to a distribution center and storage terminal in Mpigi District. Environment and Social impact assessment (ESIA) studies have been undertaken for the above projects and approval granted for the EACOP, Tilenga and Kingfisher projects. The ESIA process for the Refinery projects is still ongoing. The final investment decision (FID) for the three flagship projects (KFDA, Tilenga and EACOP) was announced on 1st February 2022, paving way for the major development works to commence.

Objectives:

1) To ensure effective and efficient oil spill prevention, preparedness and response.

2) To promote coexistence between petroleum activities and operations in the environment.

3) To promote a health and safety culture for the protection of human life and assets in the oil and gas sector.

Expected Outputs:

Output 1: Oil Spill Response Command Centers equipped.

Output 2: Specialized oil spill response equipment procured.

Output 3: Specialized training in oil spill management undertaken.

Output 4: Project Management and Coordination

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Infrastructure and capacity building and development will be undertaken to ensure adequate preparedness and response in case of an oil spill. This will be undertaken through equipping three command centres for oil spill management and procuring specialized oil spill monitoring and response equipment, conducting training programmes on oil spill prevention, preparedness and response and developing of the Oil Spill Contingency Plans for the Government Lead Agencies and District Local Governments. In addition, drills and exercises including tabletop exercises, equipment deployment and fullscale exercises will be undertaken.
The project will also facilitate the establishment of oil spill response equipment hubs. This will involve determining and proposing vital oil spill response equipment for the hubs for the cases where the capability of the operators is overwhelmed or the government takes over the response. Appropriate support for research and development on methods, materials and equipment for oil spill detection and response shall also be provided.
The necessary framework for implementation of the National Oil Spill Contingency Plan shall be established through developing guidelines and Standard Operating Procedures for oil spill preparedness and response, an electronic Oil spill management system, reporting and notification procedures, guidelines and programmes for oil spill training, drills and exercises.

Project Achievments:

None

Planned activities for FY 2025/26

1) 04 Districts under EACOP Supported to develop oil spill contingency plans. 2)Deploy Oil spill equipment (Skimmers, Booms, Power Horse). 3) Equipping of the three oil spill incident command centers. 4) Acquiring specialized oil spill response equipment. 5) Conducting specialized training in oil spill management. 6) Establishing three (3) Project Management Units.

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.446**	**2.000**	**2.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.446**	**2.000**	**2.000**
Total Excluding Arrears	***0.446***	***2.000***	***2.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1780 National Oil Spill response and monitoring Infrastructure Project			
312299 Other Machinery and Equipment- Acquisition	446,000.00	0.00	**446,000.00**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Petroleum Regulation and Monitoring

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**446,000.00**	**0.00**	**446,000.00**
Total Excluding Arrears	**446,000.00**	**0.00**	**446,000.00**

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1884 Institutional Development for Petroleum Authority of Uganda

Implementing Agency:	*139 Petroleum Authority of Uganda (PAU)*
Responsible Officer:	*Officer Title: Director Human Resource and Administration Officer Name: Juliet Mpiima Officer Mobile Phone: 772754012 Officer Phone: 313231600, Officer Email: juliet.mpiima@pau.go.ug*
Location:	*Entebbe*
Total Project Value (Billions)	*75.064558253*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The First Oil is scheduled to begin in 2026, and peak production from existing projects is currently expected to reach around 230 kbopd by 2028 with overall oil production lasting for about 30 years. The gas that will be produced alongside the oil (associated gas) will be converted into power to run the processing facilities and the rest will be converted to Liquified Petroleum Gas (LPG) for domestic use. Currently, ten petroleum projects in Uganda are being implemented concurrently. However, there is inadequate regulation and motoring systems, equipment, tools, ICT software and hardware for efficient regulation and monitoring of the Industry.
The petroleum industry lacks adequate Software and hardware for efficient monitoring and management of petroleum data: At present, the Authority lacks the requisite software and hardware such as an integrated Database Management System for the management of subsurface data (wells and seismic), surface facilities data, production data, and related technical records. Without a robust petroleum data management infrastructure system, the PAU will not be able to efficiently and effectively, receive, quality control quality assure, preserve, and interpret petroleum data submitted by oil companies. The Authority will not be able to monitor production volumes from the oil and gas fields and production facilities; efficiently share/disseminate and store/preserve the data. The overall risk is that the Authority will not be able to efficiently regulate the oil and gas sector, given the importance of quality data in the Authority monitoring and regulatory role.
Lack of adequate transport fleet, office equipment, furniture and fittings, the Authority will not be able to efficiently regulate the petroleum industry given that all ten projects are implemented simultaneously.

Objectives:

To enhance the institutional capacity of the Petroleum Authority of Uganda to regulate the oil and gas industry.

Expected Outputs:

Output 1: ICT Systems, Equipment and Software Acquired
1) 07 Geoscience and Facilities Technical Software licenses acquired (i) Reservoir Modelling ii) Well Performance Modelling, iii) Facilities Modelling iv) Project Management Software, v) Integrated Economic Modelling System, vi) Ework programmes and budgets system, vii) National content monitoring application.
2) 05 Oil and gas data management systems acquired.
3) 190 Computing hardware procured (50 Desktop computers, 125 Laptop Computers, 05 Technical Computer Workstations, 10 Printers).
4) The Petroleum Data Centre (DC) Upgraded
5) Enterprise Resource Planning (ERP) established.

Output 2: Transport, Office and Core Store equipment/furniture procured.
1) 27 Field vehicles procured (19 Double cabin pickups, 6 Station Wagon, 1 Coster and 1 Min Van)
2) 1,455 Units of office machinery, equipment, furniture and fittings acquired

Output 3: Health and Safety monitoring tools and equipment procured.
1) 230 Staff provided with Personal protective equipment.
2) Physical Fitness Sports equipment acquired
3) Breastfeeding Center Established and Equipped

Technical description of the project:

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

The Institution Development project for Petroleum Authority of Uganda FY 2025/26 to 2029/30 has three (3) outputs with 10 deliverables as described below;
Output 1: ICT Systems, Equipment and Software Acquired
1) 07 Geoscience and Facilities Technical Software licenses acquired (i) Reservoir Modelling ii) Well Performance Modelling, iii) Facilities Modelling iv) Project Management Software, v) Integrated Economic Modelling System, vi) Ework programmes and budgets system, vii) National content monitoring application.
2) 05 Oil and gas data management systems acquired.
3) 190 Computing hardware procured (50 Desktop computers, 125 Laptop Computers, 05 Technical Computer Workstations, 10 Printers).
4) The Petroleum Data Centre (DC) Upgraded
5) The Enterprise Resource Planning (ERP) established.

Output 2: Transport, Office and Core Store equipment/furniture procured.
1) 27 Field vehicles procured (19 Double cabin pickups, 6 Station Wagon, 1 Coster and 1 Min Van)
2) 1,455 Units of office machinery, equipment, furniture and fittings acquired

Output 3: Health and Safety monitoring tools and equipment procured.
1) 230 Staff provided with Personal protective equipment.
2) Physical Fitness Sports equipment acquired
3) Breastfeeding Center Established and Equipped

Project Achievments:

None

Planned activities for FY 2025/26

Activities: i) Procure 27 Field Vehicles (19 Double cabin pickups and 06 Station Wagon vehicles, 1 Coaster and 1 Mini Van), ii) Acquire 1,455 Units of office machinery, equipment, furniture and fittings, iii) Acquire 07 Geoscience and Facilities Technical Software licenses, iv) Acquire ICT & petroleum data management systems, Equipment and Software, v) Procure 190 Computing hardware (50 Desktop computers, 125 Laptop Computers, 05 Technical Computer Workstations, 10 Printers), vi) Upgrading of the Petroleum Data Centre (DC), vii) Establish the Enterprise Resource Planning (ERP) (Human Resource Management), viii) Provide 230 Staff with Personal protective equipment, ix) Acquire physical Fitness and Sports equipment, x) Establish and Equip a Breast-feeding Center

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**31.123**	**34.304**	**37.935**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**31.123**	**34.304**	**37.935**

VOTE: 139 Petroleum Authority of Uganda (PAU)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 02 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***31.123***	***34.304***	***37.935***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1884 Institutional Development for Petroleum Authority of Uganda			
312235 Furniture and Fittings - Acquisition	303,056.60	0.00	**303,056.60**
312299 Other Machinery and Equipment- Acquisition	26,866,900.00	0.00	**26,866,900.00**
312423 Computer Software - Acquisition	3,092,943.00	0.00	**3,092,943.00**
312424 Computer databases - Acquisition	859,886.00	0.00	**859,886.00**
Grand Total	**31,122,785.60**	**0.00**	**31,122,785.60**
Total Excluding Arrears	**31,122,785.60**	**0.00**	**31,122,785.60**

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1904 Institutional Development of Uganda Revenue Authority

Implementing Agency:	*141 Uganda Revenue Authority (URA)*
Responsible Officer:	*John Rujoki Musinguzi*
Location:	*Kampala-Nakawa URA Head Quarters*
Total Project Value (Billions)	*425.16*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

URA has significantly reduced rent expenses since its occupation of the URA Tower and regional offices like Masaka as this enabled shifting of most of the Kampala Offices to the Tower. However, URA still rents over 80 percent of the premises where most of the Domestic Taxes operations are housed across the country except for a few major urban centers. For customs border operations, URA mostly operates at Government, regional owned facilities but most of these don not have proper residential facilities.
Since the Modernization of URA in 2004/05, the organisation has over the years adopted ICT in the major business processes and transaction. The volume of transactions has thus increased exponentially over the last decade. The modernization projects brought on board electronic systems and applications such as eTAX, ASYCUDA and other application which caused sharp increase in the electronic transaction. This is partly because its a requirement to transact particular activities using these created platforms. For eTAX particularly, the trend for electronic transactions over the years has increased because a number of government collections have been transferred from Ministries to URA some of which include Passport fees and Appropriation in Aid (AIA) fees. Additionally, the eTax system has been interfaced with a number of external Government Systems such as URSB, NIRA which have substantially increased the traffic to eTAX

Objectives:

To strengthen institutional capacity for improved compliance and Revenue Mobilization
To enhance physical infrastructure and staff welfare across URA stations
To modernize and upgrade URA's ICT systems and infrastructure

Expected Outputs:

Output 1 Purchase of IT equipment and related licenses inclusive.
Output 2 Purchase of office equipment/furniture
Output 3 Purchase of vehicles and other transport equipment

Technical description of the project:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

URA strategic direction for the next five years (FY 2025/26 to 2029/30) focuses on process efficiency, strategic partnerships, quality people and innovative solutions. To achieve this strategic focus, URA needs to optimize use of Technology, Enhance process management,
Improve data management, Strengthen risk management and enhance staff knowledge and skills.
This strategic direction positions the organisation to meet her mandate but also to reinforce the effort to enhance Domestic Revenue Mobilization that will significantly contribute to vision 2040 and NDP IV.
This project will enable URA to focus on key components that will support the delivery of the above strategic direction. In this regard the project is broadly addressing Office infrastructure improvement, Technology upgrade, Service improvement and modernization of the working environment.

Project Achievments:

Procurement and delivery of 255 Laptop and 410 desktops was completed.
The URA Data Centre was maintained as planned.
Mantained Transport equipment
Contract drafting commenced regarding the construction of Mbale regional office.
Furniture that includes 64 workstations, 50 ergonomic chairs and drawer filing cabinets were procured

Planned activities for FY 2025/26

• Procurement of the Primary Data Center - IT Resource upgrade, Computer Equipment, Disaster Recovery (DR) systems & IT Licenses, eTax2 • Procure and deploy of office furniture and equipment across the URA service centers • Procurement, acquisition and deployment of motor vehicles including station wagons, motor vehicles, motorcycles, speed boats, ambulance and buses

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**55.931**	**65.506**	**72.457**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**55.931**	**65.506**	**72.457**
Total Excluding Arrears	***55.931***	***65.506***	***72.457***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1904 Institutional Development of Uganda Revenue Authority			
312212 Light Vehicles - Acquisition	8,916,000.00	0.00	**8,916,000.00**

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1904 Institutional Development of Uganda Revenue Authority			
312213 Water Vessels - Acquisition	780,000.00	0.00	**780,000.00**
312221 Light ICT hardware - Acquisition	13,272,423.80	0.00	**13,272,423.80**
312222 Heavy ICT hardware - Acquisition	10,199,772.03	0.00	**10,199,772.03**
312231 Office Equipment - Acquisition	250,000.00	0.00	**250,000.00**
312235 Furniture and Fittings - Acquisition	1,208,500.00	0.00	**1,208,500.00**
312299 Other Machinery and Equipment- Acquisition	1,200,000.00	0.00	**1,200,000.00**
312423 Computer Software - Acquisition	20,104,000.00	0.00	**20,104,000.00**
Grand Total	**55,930,695.83**	**0.00**	**55,930,695.83**
Total Excluding Arrears	**55,930,695.83**	**0.00**	**55,930,695.83**

Project : 1918 Construction of Office Accommodation for URA Stations

Implementing Agency: *141 Uganda Revenue Authority (URA)*

Responsible Officer: *Richard Kariisa*

Location: *Mbale, Gulu, Seventh Street and Hard-to-reach, hard-to-stay customs stations*

Total Project Value (Billions) *60.508*

Internal Rate of Investment (IRR): *26.18*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *2618*

Start Date: *7/1/2025*

Completion Date: *6/30/2028*

Background:

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Uganda Revenue Authority (URA) is experiencing staff congestion in its premises in the Mbale and Gulu districts. These districts coordinate substantial business for URA, expanding its tax operations.
Currently, no facility in Mbale and Gulu can accommodate URA Office space with the necessary working space for all staff and clients, a provision for PWDs, extensive enough conference facilities to host taxpayer engagements, and large warehousing spaces, all in a single location. URA desires to install improved modern technological services, which become risky and expensive to reinstall when shifting into rented spaces.
URA is therefore planning the Construction of Office Accommodation for the URA Stations Project. The project will construct and equip offices in three areas of Gulu district, Mbale District, and Seventh Street in Kampala district.
The project will also construct customs enforcement offices and accommodation units in six hard to reach, hard to stay areas (Madiopei, Amudat, Afoji, Pakwach, Busitema, Kamwezi).

Objectives:

To enhance operational efficiency and service delivery.
To strengthen staff safety, welfare, and enforcement capability in hard to reach border stations.

Expected Outputs:

Output 1 Mbale URA offices constructed and equipped.
Output 2 Gulu URA offices constructed and equipped
Output 3 Seventh Street URA offices constructed and equipped
Output 4 Six hard to reach, hard to stay customs enforcement offices and accommodation units constructed. (Madiopei, Amudat, Afoji, Pakwach, Busitema, Kamwezi)
Output 5 Project Management and Coordination

Technical description of the project:

This project involves the design (architectural and engineering) and construction of URA offices in Mbale, Gulu and Kampala Seventh Street and accommodation facilities in the six hard to reach hard to stay customs enforcement stations of Madiopei, Amudat, Afoji, Pakwach, Busitema and Kamwezi. This infrastructure is to enhance URA quality of service given to the tax payers and ultimately increase the revenue mobilized.

Project Achievments:

The Supervisory and works contracts were approved by the solicitor General and signed.
Procurement of the planned construction at Sixth street was initiated for the design consultant.

Planned activities for FY 2025/26

Requirements gathering for design of Mbale, Gulu, sixth street, Hard-to-reach hard-to-stay customs stations. Procurement of consultancy services for the designs and construction supervision of Mbale, Gulu, sixth street, Hard-to-reach hard-to-stay customs stations. Procurement of contractor for construction and equipping of Mbale, Gulu, sixth street, Hard-to-reach hard-to-stay customs stations.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.857**	**9.000**	**9.500**

VOTE: 141 Uganda Revenue Authority (URA)

Programme: 18 Development Plan Implementation

Vote Function: 01 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.857**	**9.000**	**9.500**
Total Excluding Arrears	***8.857***	***9.000***	***9.500***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1918 Construction of Office Accommodation for URA Stations			
312121 Non-Residential Buildings - Acquisition	8,857,304.17	0.00	**8,857,304.17**
Grand Total	**8,857,304.17**	**0.00**	**8,857,304.17**
Total Excluding Arrears	**8,857,304.17**	**0.00**	**8,857,304.17**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

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

Implementing Agency:	*142 National Agricultural Research Organization (NARO)*
Responsible Officer:	*Dr Yona Baguma*
Location:	*Maruzi in Apac District and Nakyensasa Wakiso District*
Total Project Value (Billions)	*679000483.048928*
Internal Rate of Investment (IRR):	*65*
Cost Benefit Analysis (CBA):	*5*
Net Present Value (NPV):	*419*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2027*

Background:

Uganda Government under NDP3 earmarked on energy and mineral development and livestock as national priority development areas to drive economic growth The processing of phosphates into fertilizers was seen to have positive benefits especially for the agriculture sector as key energy and Mineral Development value addition as critical interventions to drive economic growth With phosphate deposits at mineral hills in Tororo a decision was made to ensure investment in the development of the phosphate industry in Tororo and turning phosphates into fertilizers would to reduce the cost of fertilizer and boost agriculture productivity Currently Uganda imports the full range of fertilizers used in the entire agricultural sector On site mineral development is expected to contribute to fertilizer limited import substitution as well as boosting mineral exports Guangzhou Dongsong Energy Group Company that is undertaking the project plans to set up energy and mineral development through phosphate fertilizer steel mills sulphuric acids glass making and power plants Given the competing equally important but incompatible national economic development land use functions between mineral development and livestock research Uganda Land Commission leased the required land hosting NaLIRRI to Guangzhou Dongsong Energy Group Company to undertake mineral development about five years ago The identification process for a suitable site to host NaLIRRI was guided by availability of supportive natural resources continuous natural and socio economic environments for livestock research and production and hence selected Maruzi ranch located in Akokoro and Ibuje sub counties of Apac District suitable for livestock research Government of Uganda acting through Uganda Land Commission allocated ten square miles of land of Maruzi ranch

Objectives:

1 Relocate the National livestock Resources Research institute to Maruzi
2 Establish Livestock Research support infrastructure
3 Establish robust livestock research programs for products development and dissemination

Expected Outputs:

One 1 administrative infrastructure constructed at Maruzi as a research support facility for agricultural research
4 livestock research support handling facilities completed at Maruzi goat rearing facility queen been rearing facility paddocking system facility and access road network

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The four project components including 1 Agricultural research infrastructure capacity strengthening which refers to buildings machinery equipment furniture fixtures and ICT this also includes agricultural innovation value added products and services suitable for market and industry priorities This also includes increasing product intensification and diversification and increasing market oriented production Another component is promotion of agricultural innovations, products and services These are disseminated increasing their utilization thus creating increased demand for 2 NARO products by industry increasing public private partnerships increasing availability of improved technologies and information enhancing conservation and harnessing genetic resources enhancing Natural Resource Management and effective and firm sustainable partnerships and collaborations 3 Human capacity and Project management improved and supported Improved human resource capacity Enhanced governance and management improving communication and information management 4 Support Project coordination monitoring evaluation and environmental and social safeguards Materials and supplies

Project Achievments:

Established four livestock research support facilities comprising Queen bee rearing facility to support production of superior queen bees for restoration of the national bee population to support plant pollination and production of honey related products goat rearing facility with capacity to accommodate 600 goats at Maruzi Apac district
Water reticulation system to support livestock breeding research at Maruzi Apac district
Road farm network established for improved farm surveillance and control of bush fires
Established a dedicated powerline for consistent and reliable supply of power to livestock research laboratories at Maruzi Apac district
Established and maintained one hundred forty five cares of pastures and forages for generation of feeds for animals and livestock farmers in the country
Established one feeds bank or haybarn with a capacity storage of twenty thousand hay bales
Established one livestock disease control unit or dip tank at Maruzi
Stocked the breeding program with hundred heads of cattle and one hundred Karahari goats at Maruzi Apac district to support national
Established bee research facility antitick vaccine research facility goat research facility
Established 300 acres of livestock grazing paddocks at Maruzi Apac district
Established the beef breeding research programs at Maruzi Apac district

Planned activities for FY 2025/26

Establish research Infrastructure Establish utilities facilities Acquisition of staff transport Establish livestock handling structures Equip research facilities Opening land boundaries perimeter fencing Establishing internal road networks Establish and manage experimental plots including feed and pasture or forage seed fields Establish water and waste treatment utilities for 150 staff conference research laboratories security out post farm structures and land management support facilities and equipment and training facilities Establish research programs

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.000**	**20.000**	**22.000**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.000**	**20.000**	**22.000**
Total Excluding Arrears	***5.000***	***20.000***	***22.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000.00	0.00	**220,000.00**
221011 Printing, Stationery, Photocopying and Binding	60,000.00	0.00	**60,000.00**
223004 Guard and Security services	29,000.00	0.00	**29,000.00**
223005 Electricity	10,000.00	0.00	**10,000.00**
224002 Veterinary supplies and services	180,000.00	0.00	**180,000.00**
224003 Agricultural Supplies and Services	72,000.00	0.00	**72,000.00**
224011 Research Expenses	789,000.00	0.00	**789,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
228002 Maintenance-Transport Equipment	20,000.00	0.00	**20,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.00	0.00	**20,000.00**
312121 Non-Residential Buildings - Acquisition	3,500,000.00	0.00	**3,500,000.00**
Grand Total	**5,000,000.00**	**0.00**	**5,000,000.00**
Total Excluding Arrears	**5,000,000.00**	**0.00**	**5,000,000.00**

Project : 1915 Institutional Development for the National Agricultural Research Organisation

Implementing Agency:	*142 National Agricultural Research Organization (NARO)*
Responsible Officer:	*Swidiq Mugerwa*
Location:	*NARO SECRETARIAT Entebbe*
Total Project Value (Billions)	*1513326558.726901*
Internal Rate of Investment (IRR):	*15*

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*2*
Net Present Value (NPV):	*23*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The National Agricultural Research Organization NARO established under the National Agricultural Research Act 2000 leads Ugandas public agricultural research It comprises 16 Public Agricultural Research Institutes PARIs across the country NARO is mandated to conduct research in crops livestock fisheries forestry agro machinery and related areas Its work is aligned with global continental and national frameworks including SDGs CAADP Agenda 2063 Uganda Vision 2040 NDP IV and the Agro industrialization PIAP
Over the past five years NARO has generated 223 technologies and innovations including crop varieties food products and market oriented solutions Despite this progress NARO faces challenges in delivering these technologies to end users A key constraint is inadequate infrastructure such as transport ICT equipment and research facilities which hampers field mobility digital data management and technology adoption
With limited funding averaging UGX 108 billion annually against a required UGX 238 billion NARO struggles to meet its mandate This underfunding affects retooling extension support feedback mechanisms and TUPs Consequently the adoption of released technologies remains low weakening the impact on productivity food security and economic growth
The mismatch between technology supply and demand coupled with weak feedback loops increases risks of technology misuse and underperformance To address these gaps the proposed project seeks to create an enabling environment for technology delivery through infrastructure upgrades retooling, partnerships and enhanced extension systems This will drive adoption improve service delivery and contribute to national development goals

Objectives:

1 Establish institutional capacity for efficient delivery of agricultural technologies and services across the agro industrial value chain
2 Enhance the dissemination and uptake of agricultural technologies and innovations through improving extension systems stakeholder engagement and delivery mechanisms
3 Strengthen agricultural research monitoring and evaluation for accountability learning and evidence based decision making

Expected Outputs:

Acquire biosecurity level 3 equipment for vaccines research at NALIRRI
Establish a dedicated power supply line for NACORI to support coffee research with a reliable power source
Establish Twenty seven 27 screen houses for the coffee seed system in dfferent Aro ecological zones in Uganda
Establish a coffee skilling centre at NACORI Kituza for farmers, extension workers and nursery operators
Establish one green house screening centre for agricultural research at NACORI
Equip two 2 laboratories for coffee tissue culture and vaccines to support agricultural research
Secure and protect agricultural research land through perimeter wall fencing of NACRI
Produce 26 million doses of anti tick vaccine to protect the national herd against tick borne diseases
Support agricultural research projects for generation of eleven 11 products for food security market and industry

Technical description of the project:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

The project is designed to establish a supportive environment for efficient delivery of agricultural technologies and innovations throughout the agro industrial value chain It will establish multiplication and demonstration centers enhance technology uptake along the TUPs and promote multi stakeholder innovation platforms MSIPs Leveraging existing frameworks and partnerships with government NGOs and the private sector the project targets priority commodities to customize and scale technologies It focuses on resolving dissemination and adoption bottlenecks through institutional retooling Key infrastructure interventions include the renovation and maintenance of 303 support facilities covering crops livestock aquaculture and support structures such as spray races feed banks and roads To facilitate last mile technology delivery the project will retool 46845 extension workers and form 3170 adaptive research support teams It will deliver 120 innovations through PDM centers
To strengthen NAROs research capacity 80 service delivery vehicles acquired and seed banks established Further ICT infrastructure will be upgraded and maintained to support digital integration into research processes. This enhances the development of 120 value chain aligned technologies for food nutrition and industry The initiative contributes to Ugandas national development goals of economic growth food security and poverty reduction by reinforcing agricultural research systems and building climate smart capacity among extension officers Through its alignment with existing research structures in 16 PARIs and collaboration with government and private actors the project ensures coordinated technology dissemination contributing to a resilient and inclusive agricultural transformation

Project Achievments:

The project has made significant preparatory progress ahead of implementation It aligns with key national and regional frameworks including Uganda Vision 2040 NDP IV the Agro Industrialization PIAP Agenda 2063 and the Parish Development Model A detailed situational analysis problem statement and justification were developed
A clear project goal has been established to create an enabling environment for the effective delivery of agricultural technologies and innovations The project defines specific measurable objectives and outputs
A costed five year work plan worth UGX 163 billion has been developed outlining timelines and activities across priority areas
NARO has been confirmed as the lead implementing agency leveraging its 16 PARIs existing technical personnel and partnerships with government MDAs Affected stakeholders have been mapped

Planned activities for FY 2025/26

1 Procure 80 service delivery transport vehicles to support field based research and outreach operations across PARIs 2 Acquire essential computer hardware and software to enhance institutional ICT capacity 3 Maintain and upgrade existing ICT equipment to ensure continuity and effectiveness in digital research operations 4 Conduct periodic software upgrades maintenance connectivity enhancements and servicing of ICT infrastructure 5 Design and operationalize new Multi Stakeholder Innovation Platforms MSIPs to strengthen research extension farmer linkages 6 Maintain and operationalize existing MSIPs for continued stakeholder engagement and knowledge sharing 7 Establish and support district level adaptive research support teams across targeted agro ecological zones 8 Conduct quarterly monitoring and evaluation exercises to track project performance and ensure accountability 9 Carry out quarterly risk data assessments to identify and mitigate emerging risks affecting implementation 10 Refurbish prioritized research facilities at PARIs to meet operational and safety standards 11 Maintain research facilities through routine servicing and repairs to sustain infrastructure functionality 12 Build capacity of MSIPs in the use promotion and application of NARO generated technologies and innovations 13 Set up commodity based demonstration sites at ZARDIs to promote adoption of priority technologies 14 Set up parish level agricultural one-stop demonstration centers to enhance last mile delivery of innovations 15 Operationalize 9 agro-technology ecosystems at ZARDIs to serve as innovation and dissemination hubs 16 Initiate new strategic partnerships and collaborations with public private and international stakeholders 17 Boost existing partnerships to improve coordination in research and technology promotion efforts

Project Funding Allocations:

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**96.163**	**95.575**	**105.133**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**96.163**	**95.575**	**105.133**
Total Excluding Arrears	***95.500***	***95.575***	***105.133***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1915 Institutional Development for the National Agricultural Research Organisation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,937,870.00	0.00	**4,937,870.00**
211107 Boards, Committees and Council Allowances	357,000.00	0.00	**357,000.00**
221001 Advertising and Public Relations	260,000.00	0.00	**260,000.00**
221003 Staff Training	240,285.00	0.00	**240,285.00**
221007 Books, Periodicals & Newspapers	28,000.00	0.00	**28,000.00**
221008 Information and Communication Technology Supplies.	340,600.00	0.00	**340,600.00**
221009 Welfare and Entertainment	200,000.00	0.00	**200,000.00**
221011 Printing, Stationery, Photocopying and Binding	448,994.00	0.00	**448,994.00**
221012 Small Office Equipment	5,900.00	0.00	**5,900.00**
221016 Systems Recurrent costs	89,000.00	0.00	**89,000.00**
221017 Membership dues and Subscription fees.	28,000.00	0.00	**28,000.00**
222001 Information and Communication Technology Services.	163,450.00	0.00	**163,450.00**
223005 Electricity	1,004,000.00	0.00	**1,004,000.00**
224002 Veterinary supplies and services	297,144.00	0.00	**297,144.00**
224003 Agricultural Supplies and Services	5,513,805.85	0.00	**5,513,805.85**
224005 Laboratory supplies and services	9,810,613.00	0.00	**9,810,613.00**
224011 Research Expenses	20,212,455.63	0.00	**20,212,455.63**

VOTE: 142 National Agricultural Research Organization (NARO)

Programme: 01 Agro-Industrialization

Vote Function: 01 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1915 Institutional Development for the National Agricultural Research Organisation			
225101 Consultancy Services	1,582,100.00	0.00	**1,582,100.00**
225201 Consultancy Services-Capital	416,000.00	0.00	**416,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	50,000.00	0.00	**50,000.00**
225204 Monitoring and Supervision of capital work	100,000.00	0.00	**100,000.00**
226002 Licenses	30,000.00	0.00	**30,000.00**
227001 Travel inland	1,172,996.43	0.00	**1,172,996.43**
227004 Fuel, Lubricants and Oils	2,338,231.00	0.00	**2,338,231.00**
228001 Maintenance-Buildings and Structures	1,241,475.00	0.00	**1,241,475.00**
228002 Maintenance-Transport Equipment	1,264,182.00	0.00	**1,264,182.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,273,500.00	0.00	**1,273,500.00**
228004 Maintenance-Other Fixed Assets	16,678.00	0.00	**16,678.00**
262201 Contributions to International Organisations-Capital	1,450,000.00	0.00	**1,450,000.00**
282107 Contributions to Non-Government institutions	50,000.00	0.00	**50,000.00**
312121 Non-Residential Buildings - Acquisition	16,081,236.09	0.00	**16,081,236.09**
312136 Power lines, stations and plants - Acquisition	2,341,348.00	0.00	**2,341,348.00**
312211 Heavy Vehicles - Acquisition	800,000.00	0.00	**800,000.00**
312212 Light Vehicles - Acquisition	260,000.00	0.00	**260,000.00**
312221 Light ICT hardware - Acquisition	1,086,000.00	0.00	**1,086,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	7,610,000.00	0.00	**7,610,000.00**
312235 Furniture and Fittings - Acquisition	675,000.00	0.00	**675,000.00**
312411 Cultivated Animals - Acquisition	590,000.00	0.00	**590,000.00**
313121 Non-Residential Buildings - Improvement	11,134,136.00	0.00	**11,134,136.00**
Grand Total	**95,500,000.00**	**0.00**	**95,500,000.00**
Total Excluding Arrears	**95,500,000.00**	**0.00**	**95,500,000.00**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Project : 1845 Construction of the UBOS Entebbe Office Block

Implementing Agency:	*143 Uganda Bureau of Statistics (UBOS)*
Responsible Officer:	*Dr. Chris Mukiza Ndatira*
Location:	*Entebbe*
Total Project Value (Billions)	*85.9*
Internal Rate of Investment (IRR):	*12.65*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*34*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UBoS is the government agency responsible for production coordination supervision and dissemination of official country statistics UBoS also coordinates monitors and supervises the NSS comprising data users producers suppliers research and training institutions Demand for and supply of statistical products and services of UBoS has increased through usage of data for policy and planning research academic and media reporting user data requests at local and central government the development partners, number of products disseminated in various fora including the various web channels and benchmarking by other African Countries over the last 14 years when Statistics House Kampala was first established. Staff establishment growth in last 12 years has been over 48 The projection is that the demand will continue to increase Factors driving the increasing demand include
growth in the population and economic activity
increased numbers size and activities of governance and administrative units in the country
increased size and needs of data users producers and suppliers internally and externally
government policy strategies and efforts to achieve NDP III goals to strengthen statistical production and utilization across all sectors by 2025 SDGs by 2030 and Vision 2040 goals
government decision to host the EASB
To meet increasing demand staff numbers were increased, the establishment size has grown new functions and corresponding organizational units were created new technologies work and production processes were adopted
The increased staffing establishment functions and activities require office accommodation and facilities not currently available within the existing office facilities

Objectives:

To provide additional office space for UBOS staff.
To lobby for hosting the Eastern Statistics Bureau
To provide space for training of Statisticians

Expected Outputs:

Project successfully monitored and constructed
ICT and plumbing equipment installed
Office equipment procured

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The office block is to house the East African Community Statistics Bureau The Cabinet approved to lobby for hosting the regional institution and the Board of Directors subsequently passed a resolution for UBOS to host the Eastern Statistics Bureau
The new building will address the objective of establishing a National Statistics Data Processing Centre which will save the colossal costs that the Bureau has been spending in hiring offices while undertaking data processing activities during Censuses and Large Scale Surveys
The new building will also be used to set up a National Data Science Laboratory to harness Big Data and Artificial Intelligence for compilation of official statistics including Geospatial data and maps
Additionally the new office block will be used to establish an InService Statistical Training Centre to equip UBOS professionals and other stakeholders with cutting edge statistical techniques in compilation dissemination and communication of official statistics

Project Achievments:

Additional office space for UBOS staff provided.
Being able to host the Eastern Statistics Bureau
Training space of Statisticians provided

Planned activities for FY 2025/26

Monitoring and supervision, Civil works of the building, Preliminaries including site preparation and land clearance, Installation of plumbing and ICT equipment, Procuring Office furniture and equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.000**	**9.614**	**10.575**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.000**	**9.614**	**10.575**
Total Excluding Arrears	***10.000***	***9.614***	***10.575***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1845 Construction of the UBOS Entebbe Office Block			
225204 Monitoring and Supervision of capital work	500,000.00	0.00	**500,000.00**
312121 Non-Residential Buildings - Acquisition	9,500,000.00	0.00	**9,500,000.00**
Grand Total	**10,000,000.00**	**0.00**	**10,000,000.00**

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**10,000,000.00**	**0.00**	**10,000,000.00**

Project : 1937 Institutional Development of Uganda Bureau of Statistics

Implementing Agency:	*143 Uganda Bureau of Statistics (UBOS)*
Responsible Officer:	*Dr Chris Mukiza Ndatira*
Location:	*Kampala*
Total Project Value (Billions)	*51.98*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Bureau of Statistics is a semi autonomous body under the MOFPED established by the Uganda Bureau of Statistics Act 1998 It is the principal agency for collecting processing analyzing and disseminating official statistics for use by government private fraternity and civil society The Bureau also acts as a coordinating agency of the National Statistical System and ensures standardization and quality of the statistics generated by other government Ministries Departments and Agencies This is achieved through the development and promotion of common statistical definitions standards methods classifications and norms The Bureau is in the advanced stages of constructing the Statistics House Entebbe which office block is to support Ugandas bid for housing the East African Community Statistics Bureau which is in line with the Cabinet resolution already endorsed by the Ministry of Finance to enable the country Uganda bid for hosting this Regional Institution In line with the Bureaus mandate of producing processing and disseminating National statistical data the Bureau has plans to establish a National Statistics Data Processing Centre The Centre will in the medium and long term save the colossal costs that the Bureau has been spending in hiring offices for undertaking data processing activities during Censuses and large scale surveys The Bureau also plans to develop an InService Statistical Training Centre at Statistics House Entebbe to equip UBOS professionals and other stakeholders with cutting edge statistical techniques compilation dissemination and communication of official statistics Relatedly the Bureau also intends to develop a National Data Science Laboratory to harness big data and artificial intelligence for the compilation of official statistics The Bureau is operating a fleet of more than 62 vehicles which are more than 10 years old and expensive to maintain The old and unserviceable equipment greatly hampers

Objectives:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

To facilitate procurement, supply, and effective management of the Bureau fleet in line with the Assets Management Policy of the UBOS for efficient collection of data from the field.
Retool the Bureau with computers and other office equipment and furniture required for data processing, analysis, dissemination and archiving.
To provide support and safeguard the Bureau premises through maintenance and continuous upgrade assets.

Expected Outputs:

Retooling the Bureau through procurement, supplies, and maintenance of Computers and computer supplies, furniture and fittings.
Procurement of 36 new vehicles to replace the old fleet and effectively facilitate data collection and supervision.
Digital transformation of the Bureau

Technical description of the project:

The Support to Uganda Bureau of Statistics will enhance capital development that is very critical for collecting processing analyzing and disseminating official statistics for use by government private fraternity and civil society

Project Achievments:

vehicles acquired to support data collection activities
ICT infrastructure in place to support statistics production
Necessary furniture procured for staff
Conference Hall Public address and dissemination systems installed

Planned activities for FY 2025/26

Statistics House maintained. Procurement of IT hardware for data processing and storage. Procurement of furniture and fitting. Equipping of the New Statistics House to be based in Entebbe. Procurement of field vehicles to support data collection.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.360**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.360**	**0.000**	**0.000**
Total Excluding Arrears	***8.360***	***0.000***	***0.000***

Summary Project Estimates by Item:

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Programme: 18 Development Plan Implementation

Vote Function: 01 Corporate Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1937 Institutional Development of Uganda Bureau of Statistics			
312212 Light Vehicles - Acquisition	914,000.00	0.00	**914,000.00**
312222 Heavy ICT hardware - Acquisition	3,200,000.00	0.00	**3,200,000.00**
312235 Furniture and Fittings - Acquisition	1,560,000.00	0.00	**1,560,000.00**
312423 Computer Software - Acquisition	1,786,000.00	0.00	**1,786,000.00**
313121 Non-Residential Buildings - Improvement	900,000.00	0.00	**900,000.00**
Grand Total	**8,360,000.00**	**0.00**	**8,360,000.00**
Total Excluding Arrears	**8,360,000.00**	**0.00**	**8,360,000.00**

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 0385 Assistance to Uganda Police

Implementing Agency:	*144 Uganda Police Force*
Responsible Officer:	*Under Secretary/Police*
Location:	*Naguru*
Total Project Value (Billions)	*405551981.40624404*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2010*
Completion Date:	*6/30/2026*

Background:

The UPF is faced with an acute shortage of accommodation both residential and office. Currently, of the 49,000 entitled personnel, the institution can only provide 9,000 (18%) residential housing units leaving 40,000 entitled officers without accommodation units
Growth in police numbers coupled with dilapidation of structures has caused an acute accommodation shortage since 85% of the Police strength are meant to be accommodated in the barracks.

Objectives:

To ameliorate the working and living conditions of police officers vital to the dispensation of the police mandate and containment of crime in the country

Expected Outputs:

District police headquarters and stations constructed,
Police barracks, asbestos roofs replaced, existing dilapidated structures renovated, Brokendown sewers, drainage system reconstructed and/or repaired, police exhibit stores and parking yards constructed.
Bucket system eliminated by construction of waterborne systems in police detention facilities
G & E breast feeding rooms to address gender issues, ramps & lifts for disabled persons, incinerators
Well demarcated spaces& fencing for children wellbeing and other social amenities (markets, schools, parks, recreation grounds
Well Furnished police stations
Day care Centre constructed
Ultramodern accommodation
structures constructed at KMP and the new cities

Technical description of the project:

Surveying and titling of land, Construction of structures

Project Achievments:

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

There have been various attempts by Government to address the problem of shortage of accommodation majorly through projects such as the Emergency Humanitarian Assistance Programme (EHAP), Peace Recovery and Development Programme (PRDP), Karamoja Integrated Development Project (KIDP), Karamoja Livelihoods Programme (KALIP), and GOU Capital Development Funding. Through these endeavors, structures to accommodate police stations, residential staff accommodation and Uniports were constructed. Currently the UPF continues to build police stations and residential accommodation under JLOS, Development Initiative for Northern Uganda (DINU) and GOU Capital Development Funding

Planned activities for FY 2025/26

Land surveying and titling, Mobilization of Construction materials, Labour, Technical Specification, Supervision services, etc Construction of district police headquarters/stations, accommodation structures, Renovation of existing viable structures, and other facilities.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**61.701**	**77.232**	**87.852**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**61.701**	**77.232**	**87.852**
Total Excluding Arrears	***59.759***	***77.232***	***87.852***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
0385 Assistance to Uganda Police			
225204 Monitoring and Supervision of capital work	40,000.00	0.00	**40,000.00**
312111 Residential Buildings - Acquisition	31,351,455.08	0.00	**31,351,455.08**
312121 Non-Residential Buildings - Acquisition	18,927,200.00	0.00	**18,927,200.00**
342111 Land - Acquisition	9,440,000.00	0.00	**9,440,000.00**
Grand Total	**59,758,655.08**	**0.00**	**59,758,655.08**
Total Excluding Arrears	**59,758,655.08**	**0.00**	**59,758,655.08**

Project : 1864 Institutional Development for Uganda Police Force

Implementing Agency: *144 Uganda Police Force*

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Responsible Officer:	*Under Secretary/ Police*
Location:	*Naguru*
Total Project Value (Billions)	*736424482.6290447*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The project addresses the needs for transport equipment, ICT based systems and specialized policing equipment for UPF to fulfil its constitutional mandate of protecting life and property, preventing and detecting crime as well as keeping law and order in the country. The absence of such tools greatly undermines police capability to deliver on its mandate.

Objectives:

To equip personnel with tools and equipment to meet operational and administrative needs in contemporary policing

Expected Outputs:

Transport, ICT and specialized equipment and furniture procured; Institutional capacity and capabilities built & strengthened.
UPF equipped with state of the art tools to meet operational and administrative needs

Technical description of the project:

Provide appropriate transport, ICT, classified specialized equipment, furniture, fittings and aircrafts as well as maritime capabilities geared towards enhancing working conditions, mobility and readiness capabilities for routine, rescue and emergency operations. This shall involve procurement of specialized machinery and equipment, transport motor vehicles, boats and aircrafts, furniture and fittings and maintenance of equipment. These tools are required for the day to day and emergency operations.

Project Achievments:

Acquired appropriate ICT, transport and specialized equipment for effective policing

Planned activities for FY 2025/26

Procure transport, ICT, classified specialized equipment, furniture and aircrafts as well as marine vessels

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**206.509**	**228.977**	**248.977**

VOTE: 144 Uganda Police Force

Programme: 16 Governance And Security

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**206.509**	**228.977**	**248.977**
Total Excluding Arrears	***206.509***	***228.977***	***248.977***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1864 Institutional Development for Uganda Police Force			
312235 Furniture and Fittings - Acquisition	2,000,000.00	0.00	**2,000,000.00**
312311 Classified Assets - Acquisition	204,509,373.02	0.00	**204,509,373.02**
Grand Total	**206,509,373.02**	**0.00**	**206,509,373.02**
Total Excluding Arrears	**206,509,373.02**	**0.00**	**206,509,373.02**

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

Project : 1862 Institutional Development for Uganda Prisons Service

Implementing Agency:	*145 Uganda Prisons Service*
Responsible Officer:	*Officer Title: Under Secretary (F&A) Officer Name: Emiku Samuel Baker Officer Mobile Phone: +256414256751 Officer Phone: +256772403018 Officer Email: emikus@ugandaprisons.go.ug*
Location:	*Prisons Headquarters, Kampala*
Total Project Value (Billions)	*189308889.43567175*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda Prisons Service is mandated to provide custody, rehabilitate prisoners, and transform them into law abiding citizens. Additionally, UPS is tasked with producing food, animal feeds, seeds, cotton, and furniture for government institutions and the open market to generate NonTax Revenue for operational sustainability. While UPS has made progress, achieving its mandates requires adequate infrastructure, modern equipment, and well resourced production and rehabilitation centers.

Since FY2020/21, UPS has received government funding through the Retooling the Uganda Prisons Service Project. This initiative aims to improve service delivery by procuring transport equipment, creating a conducive working environment, and retooling farms, industries, and rehabilitation centers to enhance inmate training and reintegration. The projects core objective is to strengthen UPSs capacity in prisoner custody, rehabilitation, safety, and management accountability.

However, the retooling projects funding is set to end by FY2024/2025, and its intended outcomes such as automating prison management processes, providing transport equipment, and improving staff performance have not been fully achieved. Continued support is therefore still essential to fully realize UPSs mandates and ensure effective service delivery.

Objectives:

The Ratio of retooled offices to Prison staff improved from 1:7 to 1:4

Automation of UPS Business and Management processes improved from 3.3% % to 40.98%

Expected Outputs:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 01 Management and Administration

Development Project Profiles and Medium Term Funding Projections

185 prisons offices Retooled with a complete set of office furniture in 5 years

Six Rehabilitation / Correctional Workshops/ Industrial Workshops retooled in 5 years

Digital radios communication systems installed in 25 prisons

100 prisons equipped with ICT & Information management systems to enhance service delivery

43 Specialized transport equipment acquired to enhance security operations

Technical description of the project:

The implementation strategy of the retooling project, especially the ICT components of the project will follow the recommended UPS systems study report of 2012.
The Retooling and automation of UPS management processes through completion of retooling the remaining UPS offices, extension and expansion of office automation Prisons with both hardware and software systems including acquisition of Communication systems, roll out of Prisoners Information Management System, Human Resource Information Management System in all prisons will be implemented from 2025/26 to 2029/2030 and provide appropriate office furniture to all remaining 200 prisons
Through a demand driven approach, Prison offices not yet retooled with necessary equipment, their Heads of sections/ Regional Commanders or Prison officers in charge will be availed with ICT equipment for: communication, security surveillance and tools for data processing and management. For enhanced security of prisoners especially at courts, acquisition of escort vehicles for Rapid response to security threats will be availed to all 5 high security Prisons.

Project Achievments:

150 prison offices out of 1,062 offices are equipped with computers, improved internet and intranet connectivity of UPS headquarters and Murchison Bay in Luzira group of prisons, CCTV surveillance systems functional in 9 prisons, increased number of administration vehicles, increased stockpile office furniture and functional Human Resource Management Information System & Prisoners Management Information System.

During the project and UPS SDP V period, the prisoner recidivism rate has reduced from 15% to 13.4% in FY2023/24. Implying this project has a 1.6% positive impact on the reduction of reoffending rate and reintegration of our convicted prisoners.

Planned activities for FY 2025/26

1. Procure 49 computers and accessories. 2. Procure 268 cameras for prisoners identification. 3. Procure one photocopier and 4 external disks. 4. Install Radio Communication systems at Aswa prisons complex.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.756**	**1.655**	**17.655**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.756**	**1.655**	**17.655**

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security			
Vote Function: 01 Management and Administration			
Development Project Profiles and Medium Term Funding Projections			
Total Excluding Arrears	***0.756***	***1.655***	***17.655***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1862 Institutional Development for Uganda Prisons Service			
221008 Information and Communication Technology Supplies.	756,000.00	0.00	**756,000.00**
Grand Total	**756,000.00**	**0.00**	**756,000.00**
Total Excluding Arrears	**756,000.00**	**0.00**	**756,000.00**

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project : 1443 Revitilisation of prison Industries

Implementing Agency:	*145 Uganda Prisons Service*
Responsible Officer:	*Officer Title: Under Secretary (F&A) Officer Name: Emiku Samuel Baker Officer Mobile Phone: +256414256751 Officer Phone: +256772403018 Officer Email: emikus@ugandaprisons.go.ug*
Location:	*Prisons Headquarters, Kampala*
Total Project Value (Billions)	*575383377.4876983*
Internal Rate of Investment (IRR):	*25.5*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*820.44*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

Background:

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

The legislated mandate of Uganda Prisons service is to ensure safe, secure and humane custody of offenders while rehabilitating them into productive citizens. The assigned mandate is production of cotton to revitalize the textile industry and stop importation of second hand clothes and footwear, production of seeds for PDM, grain for feeding inmates and furniture for MDAs.
The major issue with Prisons Industries is inadequate equipment to realize its full potential to significantly contribute to the increased share of manufactured exports to total exports from 16.4% to 20.42% in 5 years.
Therefore, the Integrated Prisons Industries Project is aimed at Reducing Tax payers burden of maintaining offenders in custody through production of leather, footwear, furniture and garments and generate revenue for the service while providing an opportunity for offender training and employment.

Objectives:

To Reduce tax payers burden of maintaining offenders in Custody through NTR generation from UGX 2.34Bn to UGX. 99.510Bn in 5 Years.

Expected Outputs:

One Textile Industry Factory established with one Garment Production unit established at Kitalya Mini Max Prison and one Spinning mill established at Bugungu Prison 3 years

One Vertically Integrated end to end Furniture Manufacturing Industry Established in 3 years at Luzira

One fully Integrated Turnkey Leather tannery at Bugungu in Buikwe and one Footwear Factory set up in three years at Kitalya Mini Max.

Technical description of the project:

Uganda Prisons Service has proposed the following key components under the Fully Integrated Prisons Industries project:
The Prisons Tannery will involve:
Raw hides and skins storage and beam house operations, Wet Blue processing, Crust production from wet blue, Footwear production and establishing a Shoe making plant with a capacity of 2,000 pairs.
Textile Industry will involve:
Fiber production, Yarn production, Fabric production and Finishing treatments.
Garment Production will involve:
Pattern Making, Cutting, Sewing, Finishing, Quality Control, Packaging and Shipping.
Furniture Production at Luzira will involve:
Design and drawing, Material seasoning and selection, Cutting and shaping, Veneering, Jointing, Sanding, Assembly, Finishing, Fitting and Quality control.

Project Achievments:

Non Tax Revenue worth shs.1.567bn generated through furniture production

Planned activities for FY 2025/26

1. Procure assorted production equipment: Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts 2. Conduct regular maintenance of all industrial equipment. 3. Train 90 staff in industrial safety and modern production technologies. 4. Produce furniture worth Shs.2.399bn as Non Tax Revenue.

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.215**	**7.214**	**7.214**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.215**	**7.214**	**7.214**
Total Excluding Arrears	***4.215***	***7.214***	***7.214***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1443 Revitilisation of prison Industries			
221003 Staff Training	80,000.00	0.00	**80,000.00**
227004 Fuel, Lubricants and Oils	80,000.00	0.00	**80,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.00	0.00	**60,000.00**
229201 Sale of goods purchased for resale	2,750,000.00	0.00	**2,750,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312231 Office Equipment - Acquisition	244,500.00	0.00	**244,500.00**
Grand Total	**4,214,500.00**	**0.00**	**4,214,500.00**
Total Excluding Arrears	**4,214,500.00**	**0.00**	**4,214,500.00**

Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project

Implementing Agency:	*145 Uganda Prisons Service*
Responsible Officer:	*Officer Title: Under Secretary (F&A) Officer Name: Emiku Samuel Baker Officer Mobile Phone: +256414256751 Officer Phone: +256772403018 Officer Email: emikus@ugandaprisons.go.ug*
Location:	*Prisons Headquarter, Kampala*
Total Project Value (Billions)	*369279436.8729023*
Internal Rate of Investment (IRR):	*0*

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*173.709*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Uganda Prisons Service aims to rehabilitate offenders and reduce costs through commercialized farming. It focuses on maize seed production, cotton farming, and mechanized agriculture to generate savings and equip inmates with life skills.

Maize Grain Production: UPS produces 9 million kg of maize annually on 23 farms, meeting only 36.9% of the 24.4 million kg needed to feed prisoners. Low productivity is due to reliance on manual labor and climate variability, hindering Vision 2040s 6% agricultural growth target.

Cotton Production: Cotton farming in Uganda is rain fed and labor intensive. UPS produces only 4,000 bales annually with 0.4% of national demand, as farmers shift to high value crops. Challenges include inadequate machinery, unpredictable weather, and lack of skilled personnel. Cotton has potential to boost industrial growth, employment, and foreign exchange.

Seed Production and Processing: Following the Presidents directive, UPS aims to combat adulterated seeds by producing high quality seeds. Currently, it farms 1,200 acres with a yield of 1MT/acre, below the target of 4,000 acres and 1.35MT/acre. Full mechanization is needed to improve land clearance, planting, pest management, and processing.

Objectives:

To improve post harvest handling and Storage/ Reduced postharvest Losses from 33% to 15% by 2025

To increase agricultural production and productivity by 53% by 2026

Expected Outputs:

03 Harvesting, drying, Bulk storage, and Processing systems installed in 3 years for grain, cotton, and seed production to reduce post harvest losses on prisons farms from 30% to 2%.

79 Farming Machinery and 565 respective implements acquired over the 5 Years

63 assorted farm transport equipment acquired in the 5years to reduce post harvest loses

04 centers of agricultural and vocational excellency established in the 3 years for increased enrolment of offenders into rehabilitation programs.

20,000 acres of farm Land opened, to expand agricultural production to 28,000 acres annually

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

Uganda Prisons Service has proposed the following key components under the project

Grain production, harvesting, bulk storage & processing system. Acquisition and installation of equipment to facilitate farm land clearing & leveling, seed bed preparation, planting, agro chemical application, weed and pest management, harvesting, cleaning and drying, bulk storage and primary processing.

Seed production, harvesting, treatment, storage & packaging system. Acquisition and installation of equipment to facilitate farm land clearing & leveling, seed bed preparation, planting, agro chemical application, weed and pest management, seed harvesting, cleaning and drying, sorting, grading, bulk storage, seed treatment/coating, and packaging and transportation.

Cotton production, ginning, and value addition. Acquisition and installation of equipment to facilitate farm land clearing & levelling, seed bed preparation, planting, agro chemical application, weed and pest management, cotton harvesting, ginning, animal feed and oil processing.

Turn Key Concept: All the components of the project including cotton production, seed multiplication and grain production are to be delivered on turnkey principle.

Project Achievments:

Completed construction of 3,000MT capacity silo storage at Lugore and Ruimi to reduce post harvest loses.

Planned activities for FY 2025/26

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

1. Produce 4,000 bales (2million kilograms) of cotton from 8,000 acres. 2. Produce 21,825MT of Maize grain to supplement prisoners' feeding 3. Produce 6,005.3MT of Seed to support Parish Development Model 4. Construct one seed store (2,000bags) at Ibuga and two dry platforms. 5. Procure two (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups. 6. Procure assorted security equipment to enhance security of 268 prisons. 7. Enhance PMIS Phase 2 8. Install the Prisons Virtual Private Network to all 268 prisons, 38 DPCs, 19 Regions and Headquarters to enable access to Management Information Systems. 9. Procure assorted medical equipment (CBC Machine (5 part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1)) for the staff hospital completed. 10. Procurement of assorted medical equipment (Electrochemiluminescence (1), Digital high resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for the staff hospital. 11. Construct 936 staff houses across various stations 12. Construct Kitchen and energy saving stoves at Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Jinja Remand, Jinja (M), Lira (M), Loro, Tororo (M), Mbale (M), Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba, Mubuku, Arua (M), Moroto, Kotido, Kakiika 13. Construct one TB ward at Kakiika to enhance TB management. 14. Construct ten (10) storied prisoners wards of 750 prisoners (2,700 square meters) at Murchison Bay (4), Arua (4) & Lira (2). 15. Construct the prisoners wards of 75 prisoners each constructed at Kitgum (2), Rukungiri (2), Kisoro (2), Rubirizi (2), & Pece (2). 16. Construct one (01) prisoners' ward of 75 prisoners each at Lukaya, Rakai. Mutukula, Butuntumula, Wakyato, Ntenjeru (W), Nyarushanje, Mitooma, Kicheche, Sanga, Ikulwe,(M), Ikulwe(F),Imanyiro, Masafu, Bubulo(M), Bubulo(F), & Kibuku. 17. Fence the prisons with a double chain-link fence each at Budaka, Kakumiro, Nakatunya, Patongo, Kayanja and Iganga. 18. Establish clean water systems at Mbarara (M), Masindi, Arua, Lira, Mbale, Gulu, Fort Portal, Masaka (M) & Kitalya. 19. Install Solar lighting system at Ragem prison 20. Construct the sanitation & hygiene facilities at Kitalya Prisons Training School.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**55.282**	**58.644**	**49.395**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**55.282**	**58.644**	**49.395**
Total Excluding Arrears	***53.736***	***58.644***	***49.395***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1813 Enhancement of Prisons Production Systems and Value Addition Project			
221003 Staff Training	540,000.00	0.00	**540,000.00**
221008 Information and Communication Technology Supplies.	3,520,000.00	0.00	**3,520,000.00**

VOTE: 145 Uganda Prisons Service

Programme: 16 Governance And Security

Vote Function: 04 Prisons Production

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1813 Enhancement of Prisons Production Systems and Value Addition Project			
222001 Information and Communication Technology Services.	2,375,000.00	0.00	**2,375,000.00**
224003 Agricultural Supplies and Services	8,139,667.94	0.00	**8,139,667.94**
225201 Consultancy Services-Capital	12,420,000.00	0.00	**12,420,000.00**
225204 Monitoring and Supervision of capital work	244,000.00	0.00	**244,000.00**
227004 Fuel, Lubricants and Oils	100,000.00	0.00	**100,000.00**
228001 Maintenance-Buildings and Structures	374,000.00	0.00	**374,000.00**
312111 Residential Buildings - Acquisition	10,792,709.00	0.00	**10,792,709.00**
312121 Non-Residential Buildings - Acquisition	2,940,000.00	0.00	**2,940,000.00**
312211 Heavy Vehicles - Acquisition	2,460,000.00	0.00	**2,460,000.00**
312212 Light Vehicles - Acquisition	2,148,000.00	0.00	**2,148,000.00**
312231 Office Equipment - Acquisition	3,365,000.00	0.00	**3,365,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	2,500,000.00	0.00	**2,500,000.00**
312311 Classified Assets - Acquisition	1,818,000.00	0.00	**1,818,000.00**
Grand Total	**53,736,376.94**	**0.00**	**53,736,376.94**
Total Excluding Arrears	**53,736,376.94**	**0.00**	**53,736,376.94**

Programme: 19 Administration Of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Project : 1443 Revitilisation of prison Industries

Implementing Agency: *145 Uganda Prisons Service*

Responsible Officer: *Officer Title: Under Secretary (F&A) Officer Name: Emiku Samuel Baker Officer Mobile Phone: +256414256751 Officer Phone: +256772403018 Officer Email: emikus@ugandaprisons.go.ug*

Location: *Prisons Headquarters, Kampala*

Total Project Value (Billions) *575383377.4876983*

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration Of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*820.44*
Start Date:	*7/1/2017*
Completion Date:	*6/30/2026*

Background:

The legislated mandate of Uganda Prisons service is to ensure safe, secure and humane custody of offenders while rehabilitating them into productive citizens. The assigned mandate is production of cotton to revitalize the textile industry and stop importation of second hand clothes and footwear, production of seeds for PDM, grain for feeding inmates and furniture for MDAs.
The major issue with Prisons Industries is inadequate equipment to realize its full potential to significantly contribute to the increased share of manufactured exports to total exports from 16.4% to 20.42% in 5 years.
Therefore, the Integrated Prisons Industries Project is aimed at Reducing Tax payers burden of maintaining offenders in custody through production of leather, footwear, furniture and garments and generate revenue for the service while providing an opportunity for offender training and employment.

Objectives:

Access to Justice for all

Expected Outputs:

Procure 35 vehicles for the delivery of prisoners to court.

Technical description of the project:

Uganda Prisons Service has proposed the following key components under the Fully Integrated Prisons Industries project:
The Prisons Tannery will involve:
Raw hides and skins storage and beam house operations, Wet Blue processing, Crust production from wet blue, Footwear production and establishing a Shoe making plant with a capacity of 2,000 pairs.
Textile Industry will involve:
Fiber production, Yarn production, Fabric production and Finishing treatments.
Garment Production will involve:
Pattern Making, Cutting, Sewing, Finishing, Quality Control, Packaging and Shipping.
Furniture Production at Luzira will involve:
Design and drawing, Material seasoning and selection, Cutting and shaping, Veneering, Jointing, Sanding, Assembly, Finishing, Fitting and Quality control.

Project Achievments:

74 reception centers are equipped with either a bus or a lorry dedicated to inmate transportation for court appearances

Planned activities for FY 2025/26

1. Procure four thirty-seater buses for delivery of prisoners to court.

VOTE: 145 Uganda Prisons Service

Programme: 19 Administration Of Justice

Vote Function: 06 Prisoners Management

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.000**	**1.150**	**1.265**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.000**	**1.150**	**1.265**
Total Excluding Arrears	***1.000***	***1.150***	***1.265***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1443 Revitilisation of prison Industries			
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
Grand Total	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Excluding Arrears	**1,000,000.00**	**0.00**	**1,000,000.00**

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Project : 1893 Institutional Development of Public Service Commission

Implementing Agency:	*146 Public Service Commission (PSC)*
Responsible Officer:	*Dr. John Geoffrey Mbabazi*
Location:	*Kampala, Uganda*
Total Project Value (Billions)	*1557279148.4033139*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the NDP III period, the Commissions retooling project has received funding every Financial Year (FY), except for FY 2023/24. The retooling funding enabled the Commission to acquire requisite transport equipment, office equipment, and machinery to execute its mandate. In turn the Commission has been able to implement public sector reforms such as the Rationalisation of Government Agencies and Public Expenditure (RAPEX), institutionalise competence examinations in the Uganda Public Service, coordinate District and City Service Commissions (D/CSCs). This has helped to improve efficiency and minimise corruption in the selection and recruitment processes. This has ensured efficiency in service delivery and guaranteed achievements such as streamlined Government structures, recruitment of competent Officers, and improved accountability across Government.
Though the Commission has registered progress in executing its mandate, there is need for more efforts to improve service delivery at the Commission and the District and City Service Commissions. With the increasing number of districts and cities, and job applicants chasing few jobs, there is need to digitise the selection and recruitment processes of the Commission. In addition, there is need to strengthen the coordination function of the Commission on the districts and cities. This requires an upgrade of the transport fleet to reach more districts and cities in extending its services such as consolidating competence exams in District and City Service selection and recruitment processes. This will reduce or eliminate subjectivity.
Over the NDP IV, the institutional development of the Public Service will ensure strengthening the Commission and District and City Service Commissions.

Objectives:

i) Strengthen institutional capacity of the Public Service Commission
ii) Streamline selection and recruitment processes at both the Public Service Commission, and the District and City Service Commissions.
iii) Strengthen institutional coordination of District and City service Commissions by the Public Service Commission

Expected Outputs:

a) ICT hardware and office equipment purchased for the Commission.
b) Office tools and equipment Purchased.
c) Machinery and equipment other than transport equipment Purchased for the Commission.
d) Transport equipment Purchased for the Commission

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The 5 year Institutional development of the Public Service Commission is intended to enhance and strengthen Public Service Commissions physical, operational and organisational performance. It will also strengthen the Commissions coordination of the District and City Service Commissions through the roll out of the E recruitment system to the Districts and the Cities. The Commission will acquire transport equipment, ICT equipment, machinery and furniture to strengthen the Commissions operations and those of the District and City Service Commissions across the country. The estimated project cost for the duration of the project is UGX 14.47Bn.

Project Achievments:

The project aims to achieve the following:
a) Improved institutional capacity efficiency of the Public Service Commission
b) Strengthened coordination of the District and City Service Commissions
c) Improved and transparent selection and recruitment processes at the District and City Service Commissions

Planned activities for FY 2025/26

a) Purchase ICT hardware and office equipment, Office tools and equipment, Machinery and equipment other than transport equipment, and transport equipment for the Public Service Commission, and the District and City Service Commissions. b) Roll out the e-recruitment system to the District and City Service Commissions

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.542**	**2.923**	**3.215**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.542**	**2.923**	**3.215**
Total Excluding Arrears	***2.542***	***2.923***	***3.215***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1893 Institutional Development of Public Service Commission			
221008 Information and Communication Technology Supplies.	300,000.00	0.00	**300,000.00**
227001 Travel inland	45,000.00	0.00	**45,000.00**
312212 Light Vehicles - Acquisition	940,000.00	0.00	**940,000.00**

VOTE: 146 Public Service Commission (PSC)

Programme: 14 Public Sector Transformation

Vote Function: 01 Public Service Selection and Recruitment

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1893 Institutional Development of Public Service Commission			
312221 Light ICT hardware - Acquisition	925,000.00	0.00	**925,000.00**
312231 Office Equipment - Acquisition	24,000.00	0.00	**24,000.00**
312235 Furniture and Fittings - Acquisition	97,500.00	0.00	**97,500.00**
312299 Other Machinery and Equipment- Acquisition	210,000.00	0.00	**210,000.00**
Grand Total	**2,541,500.00**	**0.00**	**2,541,500.00**
Total Excluding Arrears	**2,541,500.00**	**0.00**	**2,541,500.00**

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Project : 1871 Institutional Development for Local Government Finance Commission

Implementing Agency:	*147 Local Government Finance Commission (LGFC)*
Responsible Officer:	*Commission Secretary*
Location:	*Kampala*
Total Project Value (Billions)	*600276777.8871346*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

In accordance with Article 194 1 of the Constitution of Uganda 1995 and the Local Government Finance Commission Act 2003 the Local Government Finance Commission LGFC is mandated to advise His Excellency the President on matters relating to the distribution of revenue between the Government and Local Governments This includes the allocation of funds from the Consolidated Fund to Local Governments and recommending potential sources of revenue for these entities among other responsibilities Aligned with this mandate the Commission remains committed to ensuring a sustainable financing system for Local Governments
Over the past four years the Commission has benefitted from retooling but the support has been very small to enable the Commission to acquire essential machinery equipment and transport resources necessary for the effective execution of its mandate This support significantly enhanced the Commissions capacity to conduct research evaluate policies and provide technical assistance to ensure a sustainable local government financing system
A critical component of the Commissions current focus is revenue mobilization with a target of UGX 1 trillion to strengthen Local Government financing Achieving this ambitious target requires innovative strategies enhanced technical capacity and robust institutional support The Commission has been instrumental in identifying and advising on potential revenue sources for Local Governments but with the increasing complexity of financing challenges there is an urgent need to invest in modern tools systems and infrastructure to maximize revenue generation
The Commission currently faces significant operational challenges The absence of adequate tools and equipment threatens its ability to deliver on its constitutional mandate effectively including efforts to mobilize the targeted revenue

Objectives:

1 Equipping and retooling the Commission with machines and tools in order to deliver on the mandate of the Local Government Sector by retooling of the Commission through purchase of work based tools such as computers and transport and also supporting the research function through supporting the establishment of e library virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools.
2 Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population
3 Provide logistical support to the Commission for evidence based advise

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Tools and Equipment Acquired
Transport Equipment purchased for the Commission

Technical description of the project:

The government of Uganda is committed to the achievement of the SDG goals which aims at ending poverty fight inequality and injustice by 2030 Retooling of Local Government Finance Commission is aimed at 1 Equipping and retooling the Commission with equipment machines and tools in order to deliver on the mandate of deepening decentralization agenda at the Local Government by retooling of the Commission through purchase of work based tools such as computers and transport equipment and also supporting the research function through supporting the establishment of e library virtual libraries and other ICT infrastructures to carry out macro budget financial analysis using web based analysis tools 2 Strengthen the capacity of the Commission to provide technical advice to local governments on how to increase the generation of revenue to improve delivery of services to all sections of the population 3 Provide logistical support to the Commission for evidence based advise to government on sustainable financing

Project Achievments:

Procured one Vehicle

Planned activities for FY 2025/26

Retooling

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.500**	**1.725**	**1.898**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.500**	**1.725**	**1.898**
Total Excluding Arrears	***1.500***	***1.725***	***1.898***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1871 Institutional Development for Local Government Finance Commission			
312212 Light Vehicles - Acquisition	1,110,000.00	0.00	**1,110,000.00**
312221 Light ICT hardware - Acquisition	100,000.00	0.00	**100,000.00**
312231 Office Equipment - Acquisition	9,000.00	0.00	**9,000.00**

VOTE: 147 Local Government Finance Commission (LGFC)

Programme: 14 Public Sector Transformation

Vote Function: 02 Local Government Financing

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1871 Institutional Development for Local Government Finance Commission			
312235 Furniture and Fittings - Acquisition	15,000.00	0.00	**15,000.00**
312299 Other Machinery and Equipment- Acquisition	266,000.00	0.00	**266,000.00**
Grand Total	**1,500,000.00**	**0.00**	**1,500,000.00**
Total Excluding Arrears	**1,500,000.00**	**0.00**	**1,500,000.00**

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1912 Institutional Development of Judicial Service Commission

Implementing Agency:	*148 Judicial Service Commission (JSC)*
Responsible Officer:	*Officer Title Accounting Officer Officer Name Dr Rose Nassali Lukwago Officer Mobile Phone: 414230058 Officer Phone 414344154*
Location:	*KAMPALA*
Total Project Value (Billions)	*1133185926.2904468*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Following the Constitutional Amendment Act 2015 the Commission mandate was expanded to include appointment discipline and removal of such staff of the Judiciary This was operationalized by the Administration of the Judiciary Act 2020 This increased the numbers that the Commission was responsible for from less than 800 Judicial Officers to include more than 3000 staff establishment for Administrative and other staff of the Judiciary In addition Judiciary has expanded over the years to 82 gazetted magisterial areas and 398 magistrate grade ones by end of the financial year 2022 2023 Judiciary 2023 However the Commission has not been able to grow in capacity to be able to receive complaints from the public and carry out investigations in all these areas Further Uganda population has grown overtime to approximately 46 million Ugandans UBOS NHPC 2024 However the Commission has not been well equipped to be capable to reach out to all Ugandans with civic education about law and administration of justice due to the limited coverage in terms of regional presence and aging fleet of vehicles The Commission has also not yet fully equipped its staff with furniture and ICT equipment The Commission has established three regional offices in Mbarara Masaka and Moroto and is yet to open three other regional offices of Arua Gulu and Hoima In addition the Commissions staff establishment increased from 111 in 2020 to 196 by end of June 2024 including positions created for the Regional offices However the Commission has received inadequate funds to be able to purchase vehicles for eligible officers and furniture and ICT equipment to support new staff and regional Offices The Commission currently has only 17 vehicles with only 5 vehicles still within the recommended age and or mileage This implies that the Commission must purchase new vehicles for the Chairperson and members of the Commission

Objectives:

The project is in line with the NDP IV objective of Strengthen good governance security and the role of the state in development
The project is also aligned to the Administration of Justice Programme under objectives

Strengthen a people centered Justice delivery system

Strengthen and reform Justice business processes

Expected Outputs:

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

29 vehicles procured
2 motorcycles procured
ICT equipment procured
Office furniture and equipment procured
Business processes Automated

Technical description of the project:

The project is aimed at tooling and retooling the Commission This will be though procurement of 29 vehicles that is 1 for chairperson JSC 2 for Members of the Commission 1 for Permanent Secretary JSC 9 for eligible officers 6 for regional Offices and 10 for technical officers for conducting field activities of sensitization of the public investigations and inspection of courts and monitoring and evaluation In addition the Commission will undertake procurement of 2 motorcycles 95 Desktop Computers and 60 laptops for the Commission members and staff assorted ICT equipment and consumables assorted office furniture and equipment and automate the JSC business processes
The procurement of items will be conducted in accordance with the Public Procurement and Disposal of Public Assets Act Cap 205 and all applicable regulations.

Project Achievments:

NA

Planned activities for FY 2025/26

Procure 29 motor vehicles Procure 2 motorcycles Procure 95 Desktop Computers & UPS Procure 60 laptops Purchase 37 printers Purchase 4 Heavy Duty Photocopiers Procure and Install Digital Recording System and Equipment Procure and install Video Conferencing System Boardrooms Procure and Install 4 Server Machines Procure and install Boardroom public address system with Microphones Redesign and develop JSC Website Undertake Internet Networking and Cabling Procure and Install CCTV System NVR, Monitor Screen and Cameras Procure 5 Heavy duty Scanners Procure 4 cameras Procure and install PBX Telephone System Procure and install 2 Projection systems Procure and install 100 IP Phone Handsets Procure 8 Shredders Procure and install Biometric clocking in system Procure 13 Executive Tables Procure 87 Executive chairs Procure 75 Board Room Chairs Procure 121 Visitors Chairs Procure 7 Sofa Sets specified Officers Procure 2 Reception Chairs Procure 8 Movable shelves for Registry Procure 89 Ordinary Tables Procure 40 small tables Develop Recruitment Information Management System Develop Complaints information management System Procure 25 Book Shelves Procure 68 Filing Cabinets Procure 39 Mid Executive Tables Procure 4 Board room Tables Procure 82 Coat Hangers Procure 5 Waiting Room sofa Set

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.496**	**2.871**	**3.158**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.496**	**2.871**	**3.158**
Total Excluding Arrears	***2.496***	***2.871***	***3.158***

VOTE: 148 Judicial Service Commission (JSC)

Programme: 19 Administration Of Justice

Vote Function: 02 General administration and support services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1912 Institutional Development of Judicial Service Commission			
312212 Light Vehicles - Acquisition	500,000.00	0.00	**500,000.00**
312221 Light ICT hardware - Acquisition	40,000.00	0.00	**40,000.00**
312229 Other ICT Equipment - Acquisition	134,000.00	0.00	**134,000.00**
312235 Furniture and Fittings - Acquisition	222,310.18	0.00	**222,310.18**
312423 Computer Software - Acquisition	100,000.00	0.00	**100,000.00**
312424 Computer databases - Acquisition	1,500,000.00	0.00	**1,500,000.00**
Grand Total	**2,496,310.18**	**0.00**	**2,496,310.18**
Total Excluding Arrears	**2,496,310.18**	**0.00**	**2,496,310.18**

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency:	*150 National Environment Management Authority (NEMA)*
Responsible Officer:	*Barirega Akankwasah (PhD)*
Location:	*Uganda*
Total Project Value (Billions)	*0.9*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

In Uganda the urgent need to manage rapidly increasing waste which contributes significantly to greenhouse gas emissions is critical in urban centers. Cities lack sufficient data to assess the technical feasibility and economic viability of sustainable waste management technologies. Essential information such as waste generation patterns volumes and physicochemical properties needed for designing effective waste management systems is limited or unavailable.
The absence of reliable data on waste volume and composition in Ugandan urban centers undermines efforts to improve waste management planning and implementation. Current practices like open burning and unsanitary landfilling are unsustainable emitting greenhouse gases and wasting the intrinsic value of waste. These inefficiencies pose significant challenges for policymakers and urban planners.
The Constitution of the Republic of Uganda along with laws like the National Environment Act 181 the National Forestry and Tree Planting Act of 2003 and the Uganda Wildlife Act of 2019 provides a framework for sustainable environmental and natural resource management. However inadequate attention to environmental risk management in project planning financing and compliance monitoring has increased the vulnerability of ecosystems communities and the economy to adverse climate impacts.
The National Environment Management Authority guides investments by ensuring projects do not harm the environment. It reviews Environmental and Social Impact Assessments issues licenses and monitors compliance to promote sustainable development.

Objectives:

Objective 1 Sustainably increase production productivity and value addition in agriculture industry tourism minerals oil and gas.
Strategically Increasing Production and Productivity in agriculture industry minerals oil and gas tourism ICT and financial services hence Promoting Sustainable Use of Natural Resources
The project success will provide tools and equipment for compliance improvement support lead agencies to strengthen environmental compliance monitoring inspections and enforcement

Expected Outputs:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Output 1 NEMA Systems and Operations Automated
Three modules for environmental licensing monitoring and reporting will be developed.

Output 2 Assorted specialized equipment procured for environmental compliance monitoring and enforcement
Assorted equipment including Environmental Compliance Monitoring Fleet Noise and Vibration Meters Air and water quality monitors and personal protective equipment.

Output 3 Environment Protection Force (EPF) staff trained and equipped
A skilled and tooled labor force and the National Environment Act No 5 of 2019 operationalized by establishing an environment Protection Force responsible for enforcement of the act and effective compliance monitoring and enforcement

Technical description of the project:

The rescoped retooling of the NEMA project aligns with the strategic direction of NDP IV 2025 to 2030 aiming to grow the economy tenfold from 50 billion in FY 2023 to 500 billion in the next 15 years in a transformative inclusive and sustainable manner to achieve higher household incomes and employment for sustainable socio economic transformation. The rescoped retooling project enables NEMA to increase the breadth and depth of environment assessments licensing monitoring and reporting to counteract negative environmental impacts from the growing economic development as envisioned in NDP IV and SSIP.
NEMA will procure environmental monitoring tools and software to collect and analyze data on various aspects of the environment for informed decision making planning and implementation of sustainable natural resources management interventions. The Environmental Licensing and Management Information System will be rescoped into the Integrated Licensing and Environmental Management Information System with additional modules to facilitate online submissions reviews and payments for licenses permits and penalties. The system will also support online submissions reviews and feedback on incidence and environmental reports from Lead Agencies environmental monitoring activities and Environment Information Management including environmental data tracking and dissemination.
The project is designed to enhance the capacity of NEMA and Lead Agencies to effectively monitor supervise regulate and coordinate all matters related to the environment by ensuring robust monitoring and enforcement of compliance with laws and standards in the country particularly in high impact areas such as Oil and Gas mining and transport sectors. The project will also equip and facilitate NEMA and Lead Agencies in the effective management of air land soil and water pollution ensuring effective compliance monitoring and enforcement.

Project Achievments:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

The rescoped retooling project will build on the achievements of the initial retooling effort and further support the acquisition of specialized tools equipment manpower system automation and skills to enhance environmental compliance monitoring enforcement and non tax revenue collection. This is essential to ensure the new targeted staffing levels of 413 with 250 staff in FY2024 to 25 up from 131 in FY2023 to 24 are equipped to effectively contribute to NEMA's mandate.
The project will focus on the following areas.
Procurement of specialized equipment and tools. Acquisition of specialized equipment and machinery for use at all levels for environmental monitoring compliance enforcement and non tax revenue generation including air quality mobile monitoring equipment field inspection fleet mobile public awareness tools and ICT equipment.
Strengthening environmental management and compliance through implementing modern environmental management instruments technology and institutional infrastructure development. This includes upgrading to modern technology for data capture analysis and dissemination and establishing or strengthening an ecofriendly NEMA headquarters and regional offices.
Automation of NEMA systems and processes. This will involve full automation of the Environmental Licensing System and upgrading to the Integrated Licensing and Environmental Management Information System for enhanced ESIA certificate issuance permits environmental auditing compliance enforcement including fees penalties and charges reporting and integration with other national institutional systems.
Equipping of NEMA head office regional offices and manpower training and skilling including establishment operationalization tooling and equipping of the Environment Protection Force and NEMA staff.

Planned activities for FY 2025/26

1. Undertake Automation of NEMa processes including upgrade of existing infrastructure. 2. Undertake Purchase of laboratory Equipment, consumables and services

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.900**	**1.035**	**1.139**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.900**	**1.035**	**1.139**
Total Excluding Arrears	***0.900***	***1.035***	***1.139***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
224005 Laboratory supplies and services	150,000.00	0.00	**150,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000.00	0.00	**60,000.00**

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
312424 Computer databases - Acquisition	690,000.00	0.00	**690,000.00**
Grand Total	**900,000.00**	**0.00**	**900,000.00**
Total Excluding Arrears	**900,000.00**	**0.00**	**900,000.00**

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency: *150 National Environment Management Authority (NEMA)*

Responsible Officer: *Barirega Akankwasah (PhD)*

Location: *Uganda*

Total Project Value (Billions) *7.23*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

In Uganda the urgent need to manage rapidly increasing waste which contributes significantly to greenhouse gas emissions is critical in urban centers. Cities lack sufficient data to assess the technical feasibility and economic viability of sustainable waste management technologies. Essential information such as waste generation patterns volumes and physicochemical properties needed for designing effective waste management systems is limited or unavailable.
The absence of reliable data on waste volume and composition in Ugandan urban centers undermines efforts to improve waste management planning and implementation. Current practices like open burning and unsanitary landfilling are unsustainable emitting greenhouse gases and wasting the intrinsic value of waste. These inefficiencies pose significant challenges for policymakers and urban planners.
The Constitution of the Republic of Uganda along with laws like the National Environment Act 181 the National Forestry and Tree Planting Act of 2003 and the Uganda Wildlife Act of 2019 provides a framework for sustainable environmental and natural resource management. However inadequate attention to environmental risk management in project planning financing and compliance monitoring has increased the vulnerability of ecosystems communities and the economy to adverse climate impacts.
The National Environment Management Authority guides investments by ensuring projects do not harm the environment. It reviews Environmental and Social Impact Assessments issues licenses and monitors compliance to promote sustainable development.

Objectives:

Objective 1. Sustainably increase production productivity and value addition in agriculture industry tourism minerals oil and gas.
Strategically Increasing Production and Productivity in agriculture industry minerals oil and gas tourism ICT and financial services hence Promoting Sustainable Use of Natural Resources
The project success will provide tools and equipment for compliance improvement support lead agencies to strengthen environmental compliance monitoring inspections and enforcement

Expected Outputs:

Output 1 NEMA Systems and Operations Automated
Three modules for environmental licensing monitoring and reporting will be developed.

Output 2 Assorted specialized equipment procured for environmental compliance monitoring and enforcement
Assorted equipment including Environmental Compliance Monitoring Fleet Noise and Vibration Meters Air and water quality monitors and personal protective equipment.

Output 3 Environment Protection Force (EPF) staff trained and equipped
A skilled and tooled labor force and the National Environment Act No 5 of 2019 operationalized by establishing an environment Protection Force responsible for enforcement of the act and effective compliance monitoring and enforcement

Technical description of the project:

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

The rescoped retooling of the NEMA project aligns with the strategic direction of NDP IV 2025 to 2030 aiming to grow the economy tenfold from 50 billion in FY 2023 to 500 billion in the next 15 years in a transformative inclusive and sustainable manner to achieve higher household incomes and employment for sustainable socio economic transformation. The rescoped retooling project enables NEMA to increase the breadth and depth of environment assessments licensing monitoring and reporting to counteract negative environmental impacts from the growing economic development as envisioned in NDP IV and SSIP.
NEMA will procure environmental monitoring tools and software to collect and analyze data on various aspects of the environment for informed decision making planning and implementation of sustainable natural resources management interventions. The Environmental Licensing and Management Information System will be rescoped into the Integrated Licensing and Environmental Management Information System with additional modules to facilitate online submissions reviews and payments for licenses permits and penalties. The system will also support online submissions reviews and feedback on incidence and environmental reports from Lead Agencies environmental monitoring activities and Environment Information Management including environmental data tracking and dissemination.
The project is designed to enhance the capacity of NEMA and Lead Agencies to effectively monitor supervise regulate and coordinate all matters related to the environment by ensuring robust monitoring and enforcement of compliance with laws and standards in the country particularly in high impact areas such as Oil and Gas mining and transport sectors. The project will also equip and facilitate NEMA and Lead Agencies in the effective management of air land soil and water pollution ensuring effective compliance monitoring and enforcement.

Project Achievments:

The rescoped retooling project will build on the achievements of the initial retooling effort and further support the acquisition of specialized tools equipment manpower system automation and skills to enhance environmental compliance monitoring enforcement and non tax revenue collection. This is essential to ensure the new targeted staffing levels of 413 with 250 staff in FY2024 to 25 up from 131 in FY2023 to 24 are equipped to effectively contribute to NEMA's mandate.
The project will focus on the following areas.
Procurement of specialized equipment and tools. Acquisition of specialized equipment and machinery for use at all levels for environmental monitoring compliance enforcement and non tax revenue generation including air quality mobile monitoring equipment field inspection fleet mobile public awareness tools and ICT equipment.
Strengthening environmental management and compliance through implementing modern environmental management instruments technology and institutional infrastructure development. This includes upgrading to modern technology for data capture analysis and dissemination and establishing or strengthening an ecofriendly NEMA headquarters and regional offices.
Automation of NEMA systems and processes. This will involve full automation of the Environmental Licensing System and upgrading to the Integrated Licensing and Environmental Management Information System for enhanced ESIA certificate issuance permits environmental auditing compliance enforcement including fees penalties and charges reporting and integration with other national institutional systems.
Equipping of NEMA head office regional offices and manpower training and skilling including establishment operationalization tooling and equipping of the Environment Protection Force and NEMA staff.

Planned activities for FY 2025/26

1. Develop three (03) modules for environmental licensing, monitoring and reporting 2. Procure assorted equipment including Environmental Compliance Monitoring Fleet, Noise and Vibration Meters, Air and water quality monitors and personal protective equipment 3. Establish and equip an environment Protection Force [EPF]

Project Funding Allocations:

	MTEF Projections

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**7.230**	**8.315**	**9.146**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.230**	**8.315**	**9.146**
Total Excluding Arrears	***7.230***	***8.315***	***9.146***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1908 Institutional Development of National Environment Management Authority (NEMA)			
221008 Information and Communication Technology Supplies.	200,000.00	0.00	**200,000.00**
222001 Information and Communication Technology Services.	50,000.00	0.00	**50,000.00**
224009 Classified Expenditure	30,000.00	0.00	**30,000.00**
224011 Research Expenses	45,000.00	0.00	**45,000.00**
225204 Monitoring and Supervision of capital work	700,000.00	0.00	**700,000.00**
226002 Licenses	150,000.00	0.00	**150,000.00**
228001 Maintenance-Buildings and Structures	300,000.00	0.00	**300,000.00**
312212 Light Vehicles - Acquisition	1,650,000.00	0.00	**1,650,000.00**
312221 Light ICT hardware - Acquisition	250,000.00	0.00	**250,000.00**
312229 Other ICT Equipment - Acquisition	40,000.00	0.00	**40,000.00**
312232 Electrical machinery - Acquisition	150,000.00	0.00	**150,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	105,000.00	0.00	**105,000.00**
312235 Furniture and Fittings - Acquisition	300,000.00	0.00	**300,000.00**
312299 Other Machinery and Equipment- Acquisition	670,000.00	0.00	**670,000.00**
312311 Classified Assets - Acquisition	140,000.00	0.00	**140,000.00**
312424 Computer databases - Acquisition	2,450,000.00	0.00	**2,450,000.00**
Grand Total	**7,230,000.00**	**0.00**	**7,230,000.00**
Total Excluding Arrears	**7,230,000.00**	**0.00**	**7,230,000.00**

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project : 1908 Institutional Development of National Environment Management Authority (NEMA)

Implementing Agency: *150 National Environment Management Authority (NEMA)*

Responsible Officer:

Location:

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

Objectives:

Expected Outputs:

Technical description of the project:

Project Achievments:

Planned activities for FY 2025/26

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 150 National Environment Management Authority (NEMA)

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***0.000***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)			
227001 Travel inland	148.03	0.00	**148.03**
Grand Total	**148.03**	**0.00**	**148.03**
Total Excluding Arrears	**148.03**	**0.00**	**148.03**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Project : 1956 Institutional Development of Uganda Blood Transfusion Service

Implementing Agency:	*151 Uganda Blood Transfusion Service (UBTS)*
Responsible Officer:	*DR. Dorothy Kyeyune*
Location:	*Nakasero*
Total Project Value (Billions)	*32.08*
Internal Rate of Investment (IRR):	*16.04*
Cost Benefit Analysis (CBA):	*3*
Net Present Value (NPV):	*30*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The mandate of UBTS is to make available safe and adequate quantities of blood and blood products to all hospitals in the country for proper management of patients who are in need. UBTS requires sufficient capacity in terms of physical infrastructure in form of vehicles, blood collection equipment blood donor mobilization kits laboratory equipment IT equipment and office furniture. Blood collection has since increased from 209633 units of blood in 2017/18 to 356057 units in 2023/24 Financial Year. This was an increase of 146,424 units in absolute terms and about 70percent increase over the period. The increase was however insufficient to offset the demand for safe blood which is 460000 units and the demand is projected to increase as the country population increases

Objectives:

To Increase access of blood and blood products by patients in hospitals
To Increase stock of blood transfusion physical infrastructure

Expected Outputs:

15 Sets of Assorted blood donor mobilization kits procured
50 Blood collection land cruiser vehicles
15 Sets of Assorted laboratory equipment procured
15 Sets of Assorted blood collection equipment procured
15 sets of assorted furniture and fixtures procured
15 Sets of Assorted IT equipment procured

Technical description of the project:

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Strengthen Blood Donor Service Programme. This intervention focuses on procurement of various types of blood collection field equipment, procurement of blood collection vehicles and other blood collection or mobilization paraphernalia such as PAS, tents, chairs etc

Modernize Laboratory Services. This will entail procurement and installation of laboratory equipment such as component preparatory centrifuges, blood tube sealer machines, blood bank freezers, refrigerators for collection centres, sample centrifuge etc.

Strengthen Blood Safety Information System. This system is central to all activities of Blood Banking, which include: Blood Donor Mobilization; Blood Collection; Blood Testing; Blood Issuance/Distribution; Appropriate Clinical use of Blood; Blood Research Programmes and Blood Inventory Management, among others. This intervention therefore focuses on procurement of Computer Aided Standard Blood Bank Labels and Printing.

Project Achievments:

Procured 15 Blood Collection vehicles
Procured assorted Blood collection equipment
Procured assorted Lab equipment
Procured assorted IT equipment
Procured assorted office furniture and fixtures

Planned activities for FY 2025/26

Procurement of vehicles Procurement of assorted laboratory equipment Procurement of assorted blood collection equipment Procurement of 15 sets of assorted blood donor mobilization kits Procurement of 15 sets of IT equipment Procurement of 15 sets of furniture and fixtures

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.127**	**4.746**	**5.220**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.127**	**4.746**	**5.220**
Total Excluding Arrears	***4.127***	***4.746***	***5.220***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1956 Institutional Development of Uganda Blood Transfusion Service			
312212 Light Vehicles - Acquisition	2,450,000.00	0.00	**2,450,000.00**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Programme: 12 Human Capital Development

Vote Function: 01 Safe Blood Provision

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1956 Institutional Development of Uganda Blood Transfusion Service			
312221 Light ICT hardware - Acquisition	250,000.00	0.00	**250,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,371,676.32	0.00	**1,371,676.32**
312235 Furniture and Fittings - Acquisition	55,000.00	0.00	**55,000.00**
Grand Total	**4,126,676.32**	**0.00**	**4,126,676.32**
Total Excluding Arrears	**4,126,676.32**	**0.00**	**4,126,676.32**

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority

Implementing Agency:	*153 Public Procurement & Disposal of Public Assets (PPDA)*
Responsible Officer:	*Executive Director-Benson Turamye*
Location:	*Plot 39, Nakasero Road Kampala*
Total Project Value (Billions)	*1383139815.726121*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The project enhances prevention detection and elimination of corruption by strengthening the anti corruption institutional framework through operationalisation of electronic government procurement for proper coordination and implementation of PPDA anti corruption efforts

The project enhances public contract management and performance by providing basic tools like computers vehicles, office space and furniture to implement egovernment procurement.
The project will provide capital inputs such as computer hardware and software to facilitate the implementation of electronic government procurement Its anticipated that eGP will strengthen transparency and accountability as there would be no further interaction between the bidders and entities. In the same spirit, the audit coverage is expected to increase as there would be an option of viewing the procurement processes online

Objectives:

Enhance Efficiency in Procurement Oversight By upgrading systems, tools, and technologies PPDA aims to streamline its internal processes, reduce manual tasks and increase responsiveness in addressing procurementrelated queries audits and compliance reviews
The enhanced efficiency will enable the Authority to provide more timely guidance to procurement entities and effectively manage a growing volume of procurement data
Support the standardization of documentation and reporting practices across procuring entities making it easier to identify trends assess risks and intervene early when irregularities are detected
Improve PPDAs ability to collect analyze and utilize procurement data to inform policy planning and oversight Upgraded data infrastructure business intelligence tools and analytics capabilities will enable the Authority to generate insights on procurement trends supplier performance and sector specific challenges

Expected Outputs:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

EGP Infrastructure and ICT equipment
Effective implementation of electronic government procurement is dependent on availability of Office and ICT hardware and software. This will also widen the audit coverage because there will be a window of monitoring the procurement processes online. This is also anticipated to strengthen transparency and accountability due to minimal interaction between the bidders and entities.
20 Motor Vehicles procured

Its anticipated that by FY 23/24, the PPDA fleet would have been depleted and this would compromise the audit activities. The project will therefore provide a new fleet to facilitate and expand the audit coverage.
Furniture and fittings

The project is expected to support the partitioning and fitting of furniture for the new head office block in the phased manner. The furniture is supposed to be fitted on 10 floors.

Technical description of the project:

The project is intended to support the implementation electronic Government Procurement as well as procure critical capital inputs to enable smooth operations of the PPDA and the achievement of its mandate. The project will support the required infrastructure for successful implementation of EGP. The project will provide transport equipment needed to widen the audit coverage.

Project Achievments:

Upgraded the server infrastructure.
Procured ICT equipment for staff.
Furnished the PPDA Offices in Mbarara and Kampala

Planned activities for FY 2025/26

Aquisition of furniture, ICT infrastructure and transport equipment. Major improvements to the PPDA Offices in Mbarara and Kampala

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.295**	**1.490**	**1.639**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.295**	**1.490**	**1.639**
Total Excluding Arrears	***1.295***	***1.490***	***1.639***

Summary Project Estimates by Item:

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Programme: 16 Governance And Security

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1907 Institutional Development of Public Procurement and Disposal of Public Assets Authority			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.00	0.00	**100,000.00**
312212 Light Vehicles - Acquisition	700,000.00	0.00	**700,000.00**
312221 Light ICT hardware - Acquisition	50,000.00	0.00	**50,000.00**
312235 Furniture and Fittings - Acquisition	30,000.00	0.00	**30,000.00**
312423 Computer Software - Acquisition	30,000.00	0.00	**30,000.00**
313121 Non-Residential Buildings - Improvement	235,400.00	0.00	**235,400.00**
313212 Light Vehicles - Improvement	150,000.00	0.00	**150,000.00**
Grand Total	**1,295,400.00**	**0.00**	**1,295,400.00**
Total Excluding Arrears	**1,295,400.00**	**0.00**	**1,295,400.00**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1783 Construction of Food Safety and Engineering Testing Laboratories

Implementing Agency:	*154 Uganda National Bureau of Standards (UNBS)*
Responsible Officer:	*Nahamya Moses*
Location:	*Bweyogerere*
Total Project Value (Billions)	*1087180816.71033*
Internal Rate of Investment (IRR):	*14.6*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*28997747.8871343*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

One of the key functions of UNBS is to establish National Testing Laboratories to assist industrialists, traders, regulators and other stakeholders, from both the private and public sectors, in testing of product samples to assess conformance to quality and safety standards and other specifications.
Under this mandate provided for within the Law, UNBS is required to provide for the testing of locally manufactured or imported commodities with a view to determining whether they conform to the standard specifications and are suitable for consumption or use, and to provide facilities for the testing or analysis of commodities and any material or substance from which or with which and the manner in which they may be manufactured, produced, processed or treated. The laboratories are therefore critical infrastructure for supporting the regulatory function of UNBS.

Objectives:

The objective of the project is to avert death and increase individual and social welfare as well as improving the quality of engineering works and project turnaround time by eliminating poor quality and nonconforming products

Expected Outputs:

Construction of the Engineering Laboratory at UNBS headquarters.

Technical description of the project:

The project is aimed at constructing the Engineering laboratory at UNBS headquarters and the regional Laboratories at UNBS regional offices of Gulu, Mbale and Mbarara

Project Achievments:

Reduction of substandard goods on the market.
Increased testing capacity of UNBS.

Planned activities for FY 2025/26

Construction of Engineering laboratory at UNBS headquarters in Bweyogerere

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**30.000**	**30.000**	**35.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**30.000**	**30.000**	**35.000**
Total Excluding Arrears	***30.000***	***30.000***	***35.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1783 Construction of Food Safety and Engineering Testing Laboratories			
312129 Other Buildings other than dwellings - Acquisition	25,000,000.00	0.00	**25,000,000.00**
342111 Land - Acquisition	5,000,000.00	0.00	**5,000,000.00**
Grand Total	**30,000,000.00**	**0.00**	**30,000,000.00**
Total Excluding Arrears	**30,000,000.00**	**0.00**	**30,000,000.00**

Project : 1875 Institutional Development for Uganda National Bureau of Standards

Implementing Agency:	*154 Uganda National Bureau of Standards (UNBS)*
Responsible Officer:	*Mr. Nahamya Moses*
Location:	*Bweyogerere*
Total Project Value (Billions)	*1469858964.1294348*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

UNBS through MAAIF (ADB) has completed construction of National Metrology Laboratory which requires equipping with specialized equipment and furniture. There is also need for procurement of specialized equipment for existing testing laboratories which include Microbiology, Chemistry, Electrical, Engineering and regional testing labs which currently are equipped to the tune of 57%. UNBS currently has 64 field vehicles and requires minimum of 100 vehicles. These vehicles are used during certification, calibration, import inspection, standards promotion, enforcement and verification of equipment used in trade. In addition, UNBS intends to procure furniture and fittings to fill the existing gaps. As UNBS embarks on full automation of its processes, there also need for procurement of ICT hardware and software to enhance automated processes of UNBS

Objectives:

To help UNBS reduce the prevalence of substandard products on the market and increase the share of locally manufactured products exported to foreign markets.

Expected Outputs:

Procurement of Field vehicles, Procurement of specialized laboratory equipment., Procurement of furniture and fittings, Procurement of ICT equipment

Technical description of the project:

This project is intended to provide the necessary tools to enable UNSB execute her mandate.
The tools include; Field vehicles, Specialized Laboratory equipment, ICT equipment and Office furniture

Project Achievments:

Reduced prevalence of substandard products on the market and increased share of locally manufactured products exported to foreign markets.

Planned activities for FY 2025/26

Procurement of Field vehicles, Procurement of specialized laboratory equipment., Procurement of furniture and fittings, Procurement of ICT hardware and software

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**5.550**	**10.883**	**9.971**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**5.550**	**10.883**	**9.971**
Total Excluding Arrears	***5.550***	***10.883***	***9.971***

Summary Project Estimates by Item:

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1875 Institutional Development for Uganda National Bureau of Standards			
312212 Light Vehicles - Acquisition	730,000.00	0.00	**730,000.00**
312229 Other ICT Equipment - Acquisition	2,496,000.00	0.00	**2,496,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,950,000.00	0.00	**1,950,000.00**
312235 Furniture and Fittings - Acquisition	374,000.00	0.00	**374,000.00**
Grand Total	**5,550,000.00**	**0.00**	**5,550,000.00**
Total Excluding Arrears	**5,550,000.00**	**0.00**	**5,550,000.00**

VOTE: 156 Uganda Land Commission (ULC)

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1924 Institutional Development of Uganda Land Commission

Implementing Agency:	*156 Uganda Land Commission (ULC)*
Responsible Officer:	*NYUMBA ANDREW*
Location:	*KAMPALA*
Total Project Value (Billions)	*27.972*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

Situational Analysis
ULC is mandated to manage Govt land and Govt land is estimated to be about 23percnt of Ugandas total land area which is 241038 Square Km inclusive of all National Parks Game Parks Gazetted forest reserves wetlands and other protected lands like survey camps and tsetse fly control camps Only about 26percnt of Government land is titled non tax revenue collection from premium and ground rent is manual and is very low at only UGX 7 billion per annum and yet the potential is about UGX 15 billion At the Commencement of the Financial Year 2006 to 2007 ULC became a Vote emerging from the former Ministry of Water Lands and Environment poorly tooled and equipped The Commission staff restructuring was delayed and it remained operating with the lean staff structure it inherited as a department of the Ministry till recently when a new enhanced staff structure was approved and its implementation has begun in phases ULC slow performance to deliver on its mandate is because of inadequate staffing which is being addressed lack of tools and equipment and hence manual operations due to low funding NonWage recurrent budget of UGX 7BN annually is inadequate to incorporate retooling aspects While the GoU Development disbursement is for land compensation and recurrent costs associated with land compensation to secure bonafide occupants from evictions by absentee landlords
ULC needs to be well equipped and facilitated with the necessary requirements such as Transport ICT equipments and professional machinery among many other requirements for effective service delivery These capital needs cannot be financed under the recurrent budget which is very inadequate thus the need for a retooling project purposively designed to address the issue of capital acquisitions Therefore the approval of this project in the FY2024 to 25 and entire life of the NDP Plan IV will enable ULC increase percnt of Govt land titled to 50percnt and collect UGX 15 billion NTR annually

Objectives:

To Strengthen the policy legal institutional and coordination framework

Expected Outputs:

VOTE: 156 Uganda Land Commission (ULC)

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1 Management Information System on Non Tax Revenue developed and operationalized
The system will enable efficient NTR collection through tracking timely reminder of lessees and epayment

2 Assorted ICT hardware and software equipment acquired
The assorted ICT equipment inludes all IT related items that the commission uses on a daily basis. these include sets of computers printers scanners photocopiers wires cables among others

3 10 Transport equipment acquired
The transport equipment is for improving on mobility of staff which will enable them to undertake field works

4 Repairs and maintenance undertaken
This includes repairs maintanence of the fleet of vehicles Machinery and premises structures

5 Fittings and assorted furniture procured
This includes acquisition of new furniture and assorted fittings

6 Capacity building of staff undertaken
Unlike other institutions Uganda Land Commission does not have any other project to support activities like training yet due to its uniqueness capacity of staff needs to be built This intervention therefore seeks to build the capacity of staff

Technical description of the project:

To ensure that all service delivery units of the Commission are well retooled for better performance and service delivery, the project will involve undertaking thorough annual needs assessments based on service delivery challenges and accordingly providing for retooling needs in ensuring plans and budgets of the Commission.

All procurables under the project shall be done in accordance with the Government of Uganda public procurement rules and regulations

Project Achievments:

NA

Planned activities for FY 2025/26

VOTE: 156 Uganda Land Commission (ULC)

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Management Information System on Non-Tax Revenue developed and operationalized (Increased work efficiency from 50% to 83% by 2030) 1.1 Procurement of consultants to undertake system development This shall include the include all the steps of procurement like initiation, bidding,evaluation, up to signing contracts with successful bidders. 1.2 System development This shall begin with system needs assessment from different users and then development till its finished 1.3 operationalisation of the system This includes launch and use of the system by the intended users These include hands on training of end users on how to use the system 1.4 procurement of hardware equipment to support the system The hardware equipment is meant to support the system, these include complete sts of compuers, printers, cables and extensions Assorted ICT hardware and software equipment acquired (Increased work efficiency from 50% to 83% by 2030) 2.1 procurement of equipment of assorted ICT This includes all the steps of procurement from initiationup to delivery of items 10 Transport equipment acquired (Increased work efficiency from 50% to 83% by 2030) 3.1 Procurement of transport equipment This activity follows the normal government procurement sytem that is from initiation up to delivery as per the procurement plan Repairs and maintenance undertaken (Increased work efficiency from 50% to 83% by 2030) 4.1 Repairing and maintaining of machinery,buildings and vehicles This takes place routinely to ensure smooth operations of the commission Fittings and assorted furniture procured (Increased work efficiency from 50% to 83% by 2030) 5.1 procurement of furniture This includes all stages of procurement Capacity building of staff undertaken (Increased work efficiency from 50% to 83% by 2030) 6.1 Training of all staff This includes long and short courses for all the staff of Uganda Land Commission

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**26.920**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**26.920**	**0.000**	**0.000**
Total Excluding Arrears	***26.920***	***0.000***	***0.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1924 Institutional Development of Uganda Land Commission			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.00	0.00	**600,000.00**
211107 Boards, Committees and Council Allowances	400,000.00	0.00	**400,000.00**
221002 Workshops, Meetings and Seminars	400,000.00	0.00	**400,000.00**
221009 Welfare and Entertainment	400,000.00	0.00	**400,000.00**
221011 Printing, Stationery, Photocopying and Binding	60,000.00	0.00	**60,000.00**
224010 Protective Gear	50,000.00	0.00	**50,000.00**

VOTE: 156 Uganda Land Commission (ULC)

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1924 Institutional Development of Uganda Land Commission			
225101 Consultancy Services	800,000.00	0.00	**800,000.00**
227001 Travel inland	340,000.00	0.00	**340,000.00**
227004 Fuel, Lubricants and Oils	300,000.00	0.00	**300,000.00**
228002 Maintenance-Transport Equipment	200,000.00	0.00	**200,000.00**
312212 Light Vehicles - Acquisition	416,000.00	0.00	**416,000.00**
312299 Other Machinery and Equipment- Acquisition	50,000.00	0.00	**50,000.00**
312424 Computer databases - Acquisition	250,000.00	0.00	**250,000.00**
313212 Light Vehicles - Improvement	34,000.00	0.00	**34,000.00**
342111 Land - Acquisition	22,620,000.00	0.00	**22,620,000.00**
Grand Total	**26,920,000.00**	**0.00**	**26,920,000.00**
Total Excluding Arrears	**26,920,000.00**	**0.00**	**26,920,000.00**

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Implementing Agency:	*157 National Forestry Authority (NFA)*
Responsible Officer:	*Stuart Maniraguha*
Location:	*Uganda*
Total Project Value (Billions)	*1431070149.3875246*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2020*
Completion Date:	*6/30/2026*

Background:

Uganda Vision 2040 aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country Uganda Vision 2040 targets to increase forest cover from 15 percent in 2010 to 24 percent by 2040 The Vision outlines several initiatives for the protection of the environment and natural resources and thereby increasing forest cover and sustainability The Vision contains the concept of the green economy effort to restore and add value to the ecosystems through undertaking reforestation and afforestation on public land promoting participation of the population in tree planting on both private and public land and enhancing private investment in forestry through promotion of commercial tree planting on private land and adoption of green agriculture practices As a key player in the sector NFA is at the centre of implementing these initiatives and ensuring the maximum contribution of the forestry sector to economic growth in line with the Uganda Vision 2040
The Fourth National Development Plan goal is to Achieve higher household incomes full monetization of the economy and employment for sustainable socio economic transformation This goal will be achieved under the theme Sustainable Industrialization for Inclusive Growth Employment and Wealth Creation Like the NDP III NDP IV is to be implemented under the Programmatic Approach and NFA functions fall under the Natural Resources Environment Climate Change Land and Water Management programme Over the National Development Plan period namely from NDP I to NDP III Ugandas forest cover increased from 11 percent to 13 percent Despite this positive trend Ugandas forests are still faced with much pressure largely in form of massive tree harvesting on private forests local forest reserves and large dependency on wood fuel

Objectives:

To resurvey, and demarcate CFRs boundaries
To Free CFR land from encroachment
To engage forest adjacent communities in sustainable forest management through Collaborative Forest Management
To effectively enforce forestry laws regulations and policies

Expected Outputs:

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

4750km of forest reserves boundaries resurveyed, demarcated and freed from illegal titles
4750Km of gazzated CFR boundary marked with pillars
495,000 ha of CFR area managed under Collaborative Forestry Management
40000 Ha of CFR land freed from encroachment
250 NFA ranger force deployed in CFRs

Technical description of the project:

Forest protection and sustainable management of gazetted Central Forest Reserves (CFRs) by NFA (from encroachment) depends on maintenance of marked forest boundaries The 9755 km of forest boundaries for the 506 CFRs covering 1.26 million ha in Uganda is largely encroached The cadaster and original boundary plan for gazetted Permanent Forest Estate require update and georeferencing into a data base Forest protection system indicators include clearly marked and maintained boundaries non existence of conflicts in respect to management of forests and increased health of the forest and capacity to legally supply products and services for improved livelihoods of especially forest adjacent communities Equipping and building capacity for NFA towards securing and maintaining forest boundaries and protection of forests against illegalities and strengthening collaboration will enhance the contribution of forestry to NDP III goal of increased household incomes and improved quality of life of the population This will consequently support the national development agenda for Inclusive growth Employment and Wealth Creation through Sustainable Industrialization

Project Achievments:

In order to ensure the protection of forests rangelands and mountain ecosystems 519km of Forest Reserve boundaries 74 percent were resurveyed and marked This constituted 50 percent of the total 9755km for the 506 CFRs under National Forestry Authority 1193869ha of the 1265000ha of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police and Uganda Peoples Defence Forces in 16 NFA management areas across the country 71131ha of CFRs remained under encroachment with settlements and illegal titles
4817ha of degraded CFRs were freed from encroachment and restored with fast growing indigenous tree species and bamboo This constituted 55 percent of the projected NDP III program output of 889115ha natural forest cover on Central Forest Reserves in the country
The area and productivity of forest plantations on Central Forest Reserves increased from 163554ha to 220951ha contributing 86 percent of the projected 257475ha of forest plantations during NDP III and NRM Manifesto 56851ha of the cumulative 165000ha were under licensed tree farmers on CFRs This increased from 110368ha in 2023 to 165000ha in 2024 of the 210000ha allocated for commercial forest plantations in 256 CFRs across the country

Planned activities for FY 2025/26

Surveying and demarcating of CFR boundaries Digitizing and geo-referencing CFR Boundaries Formation of Collaborative Forest Management groups Staff capacity development for Sustainable Forestry and development projects including Survey Monitoring collaboration and law enforcement Forest monitoring /surveillance equipment at NFA Ranger force stations Review and Update of CFR Forest Management Plans. Deployment of Forest Management Tracking System for Increased investment in legal forest -based industries and trade

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 01 Forest Management

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**17.157**	**17.524**	**23.323**
Total Funding for Project	**17.157**	**17.524**	**23.323**
Total Excluding Arrears	***17.157***	***17.524***	***23.323***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1613 Investing in Forests and Protected Areas for Climate-Smart Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.00	295,940.18	**295,940.18**
221001 Advertising and Public Relations	0.00	457,898.94	**457,898.94**
221002 Workshops, Meetings and Seminars	0.00	1,697,250.00	**1,697,250.00**
221011 Printing, Stationery, Photocopying and Binding	0.00	182,500.00	**182,500.00**
224003 Agricultural Supplies and Services	0.00	1,939,562.33	**1,939,562.33**
225101 Consultancy Services	0.00	649,700.00	**649,700.00**
226002 Licenses	0.00	18,250.00	**18,250.00**
227001 Travel inland	0.00	619,770.00	**619,770.00**
227002 Travel abroad	0.00	25,550.00	**25,550.00**
227004 Fuel, Lubricants and Oils	0.00	500,000.00	**500,000.00**
228002 Maintenance-Transport Equipment	0.00	681,059.70	**681,059.70**
312139 Other Structures - Acquisition	0.00	1,951,821.86	**1,951,821.86**
312212 Light Vehicles - Acquisition	0.00	2,078,032.60	**2,078,032.60**
312412 Cultivated Plants - Acquisition	0.00	4,737,803.20	**4,737,803.20**
313121 Non-Residential Buildings - Improvement	0.00	1,321,552.46	**1,321,552.46**
Grand Total	**0.00**	**17,156,691.26**	**17,156,691.26**
Total Excluding Arrears	**0.00**	**17,156,691.26**	**17,156,691.26**

Vote Function: 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

Project : 1979 Institutional Development of National Forestry Authority

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

Implementing Agency:	*157 National Forestry Authority (NFA)*
Responsible Officer:	*Stuart Maniraguha*
Location:	*uganda*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda Vision 2040 aims at transforming Uganda from a predominantly peasant and low income country to a competitive upper middle income country Uganda Vision 2040 targets to increase forest cover from 15 percent in 2010 to 24 percent by 2040 The Vision outlines several initiatives for the protection of the environment and natural resources and thereby increasing forest cover and sustainability The Vision contains the concept of the green economy effort to restore and add value to the ecosystems through undertaking reforestation and afforestation on public land promoting participation of the population in tree planting on both private and public land and enhancing private investment in forestry through promotion of commercial tree planting on private land and adoption of green agriculture practices As a key player in the sector NFA is at the centre of implementing these initiatives and ensuring the maximum contribution of the forestry sector to economic growth in line with the Uganda Vision 2040
The Fourth National Development Plan goal is to Achieve higher household incomes full monetization of the economy and employment for sustainable socio economic transformation This goal will be achieved under the theme Sustainable Industrialization for Inclusive Growth Employment and Wealth Creation Like the NDP III NDP IV is to be implemented under the Programmatic Approach and NFA functions fall under the Natural Resources Environment Climate Change Land and Water Management programme Over the National Development Plan period namely from NDP I to NDP III Ugandas forest cover increased from 11 percent to 13 percent Despite this positive trend Ugandas forests are still faced with much pressure largely in form of massive tree harvesting on private forests local forest reserves and large dependency on wood fuel

Objectives:

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

To resurvey, and demarcate CFRs boundaries
To Free CFR land from encroachment
To engage forest adjacent communities in sustainable forest management through Collaborative Forest Management
To effectively enforce forestry laws regulations and policies

Expected Outputs:

4750km of forest reserves boundaries resurveyed, demarcated and freed from illegal titles
4750Km of gazzated CFR boundary marked with pillars
495,000 ha of CFR area managed under Collaborative Forestry Management
40000 Ha of CFR land freed from encroachment
250 NFA ranger force deployed in CFRs

Technical description of the project:

Forest protection and sustainable management of gazetted Central Forest Reserves (CFRs) by NFA (from encroachment) depends on maintenance of marked forest boundaries The 9755 km of forest boundaries for the 506 CFRs covering 1.26 million ha in Uganda is largely encroached The cadaster and original boundary plan for gazetted Permanent Forest Estate require update and georeferencing into a data base Forest protection system indicators include clearly marked and maintained boundaries non existence of conflicts in respect to management of forests and increased health of the forest and capacity to legally supply products and services for improved livelihoods of especially forest adjacent communities Equipping and building capacity for NFA towards securing and maintaining forest boundaries and protection of forests against illegalities and strengthening collaboration will enhance the contribution of forestry to NDP III goal of increased household incomes and improved quality of life of the population This will consequently support the national development agenda for Inclusive growth Employment and Wealth Creation through Sustainable Industrialization

Project Achievments:

In order to ensure the protection of forests rangelands and mountain ecosystems 519km of Forest Reserve boundaries 74 percent were resurveyed and marked This constituted 50 percent of the total 9755km for the 506 CFRs under National Forestry Authority 1193869ha of the 1265000ha of 506 CFRs were protected from illegal activities and encroachment across the country through forest law enforcement patrols supported by the environmental Protection Police and Uganda Peoples Defence Forces in 16 NFA management areas across the country 71131ha of CFRs remained under encroachment with settlements and illegal titles
4817ha of degraded CFRs were freed from encroachment and restored with fast growing indigenous tree species and bamboo This constituted 55 percent of the projected NDP III program output of 889115ha natural forest cover on Central Forest Reserves in the country
The area and productivity of forest plantations on Central Forest Reserves increased from 163554ha to 220951ha contributing 86 percent of the projected 257475ha of forest plantations during NDP III and NRM Manifesto 56851ha of the cumulative 165000ha were under licensed tree farmers on CFRs This increased from 110368ha in 2023 to 165000ha in 2024 of the 210000ha allocated for commercial forest plantations in 256 CFRs across the country

Planned activities for FY 2025/26

VOTE: 157 National Forestry Authority (NFA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Vote Function: 02 Institutional Development

Development Project Profiles and Medium Term Funding Projections

Surveying and demarcating of CFR boundaries Digitizing and geo-referencing CFR Boundaries Formation of Collaborative Forest Management groups Staff capacity development for Sustainable Forestry and development projects including Survey Monitoring collaboration and law enforcement Forest monitoring /surveillance equipment at NFA Ranger force stations Review and Update of CFR Forest Management Plans. Deployment of Forest Management Tracking System for Increased investment in legal forest -based industries and trade

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.131**	**4.751**	**5.226**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.131**	**4.751**	**5.226**
Total Excluding Arrears	***4.131***	***4.751***	***5.226***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1979 Institutional Development of National Forestry Authority			
222001 Information and Communication Technology Services.	29,950.00	0.00	**29,950.00**
223003 Rent-Produced Assets-to private entities	12,000.00	0.00	**12,000.00**
224003 Agricultural Supplies and Services	2,111,000.00	0.00	**2,111,000.00**
227001 Travel inland	630,000.00	0.00	**630,000.00**
228001 Maintenance-Buildings and Structures	353,000.00	0.00	**353,000.00**
228002 Maintenance-Transport Equipment	50,050.00	0.00	**50,050.00**
312216 Cycles - Acquisition	170,000.00	0.00	**170,000.00**
312412 Cultivated Plants - Acquisition	675,000.00	0.00	**675,000.00**
313221 Light ICT hardware - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**4,131,000.00**	**0.00**	**4,131,000.00**
Total Excluding Arrears	**4,131,000.00**	**0.00**	**4,131,000.00**

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Project : 1866 Institutional Development for Internal Security Organization

Implementing Agency:	*158 Internal Security Organization (ISO)*
Responsible Officer:	*Kanyegera Bosco*
Location:	*Headquarter*
Total Project Value (Billions)	*512.72*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The operational efficiency and effectiveness of the Internal Security Organization, practical skills development, work environment, health service delivery to the Organization personnel and their families have overtime since FY 2020 21 been negatively affected due to lack or inadequate training aids and equipment in the areas transport, classified technical assets, office requirements and medical facilities.

Objectives:

To provide efficient and effective transport to headquarters and in the field.

To enhance capacity in the collection, security, and dissemination of intelligence.

To enhance and improve health service delivery to staff.

To enhance specialized skills development.

To improve the work environment.

Expected Outputs:

ICT equipment procured,

Motor Vehicles, Motor Cycles, and Boats procured.

Medical Equipment procured.

Assorted furniture and equipment purchased.

Classified Assets acquired.

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

To enhance the Organization's operational efficiency and effectiveness, the Organization needs to undertake this project.

The Organization will procure double cabin pickups, station wagons, buses, and motorcycles.
equipment.

Procure, Install and maintain Information Communication Technology equipment and other classified assets.

Procure medical Equipment, security assets, Training Gadgets.

Procure, distribute and maintain office equipment and furniture.

Project Achievments:

Since FY202020, the Organisation procured 276 motor vehicles Pickups, a truck, 02 vans and 1,147 motorcycles.

In addition, the Organisation acquired, installed and distributed office furniture, equipment, ICT resources and, classified equipment including cyber security.

Planned activities for FY 2025/26

Procure, purchase, install ICT equipment and other security assets, Procurements and purchase of motor vehicles, motorcycles, boats, purchase of medical equipment, Acquisition of Office Furniture, Equipment and Refurbishment of Offices, and procurement of Classified Assets.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.241**	**11.777**	**12.955**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.241**	**11.777**	**12.955**
Total Excluding Arrears	***10.241***	***11.777***	***12.955***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1866 Institutional Development for Internal Security Organization			
312121 Non-Residential Buildings - Acquisition	4,800,000.00	0.00	**4,800,000.00**

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 Governance And Security

Vote Function: 01 Strengthening Internal security

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1866 Institutional Development for Internal Security Organization			
312211 Heavy Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312212 Light Vehicles - Acquisition	1,541,000.00	0.00	**1,541,000.00**
312235 Furniture and Fittings - Acquisition	500,000.00	0.00	**500,000.00**
312311 Classified Assets - Acquisition	2,500,000.00	0.00	**2,500,000.00**
Grand Total	**10,241,000.00**	**0.00**	**10,241,000.00**
Total Excluding Arrears	**10,241,000.00**	**0.00**	**10,241,000.00**

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance And Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Project : 1865 Institutional Development for External Security Organization

Implementing Agency:	*159 External Security Organization (ESO)*
Responsible Officer:	*Mr.Kamugisha Robert*
Location:	*Kampala*
Total Project Value (Billions)	*658506889.4356734*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

External Security Organisation (ESO) was established by the Security Organisations Act Cap 327 and Article 218 of the Constitution of the Republic of Uganda with the mandate to
Collect receive and process External intelligence about the security of Uganda.
Advise and recommend to the President or any other authority as the President may direct on what action should be taken in connection with that intelligence
The retooling project is crucial for ESO technical capability development. It supports the daily operations and management of all ESO infrastructure in foreign missions, Field stations and Strategic areas of Interest. This infrastructure includes Classified assets, office equipment, furniture, fixtures, vehicles etc
The organization has purchased several equipment, including some Classified capital assets, office equipment and machinery. Most of the classified technical equipment have currently run absolute and thus need for regular upgrading. Further the Organization has limited operational vehicles which has impacted on its capacity to execute its activities effectively

Objectives:

To acquire classified assets and maintenance of technical equipment.

Expected Outputs:

Specialized modern equipment and classified assets purchased
Office and ICT equipment purchased.

Technical description of the project:

Purchases and Maintenance of technical equipment classified capital assets, Motor vehicles Computers maintenance and upgrade of software among others

Project Achievments:

Increased information access and secure data integration.

Planned activities for FY 2025/26

VOTE: 159 External Security Organization (ESO)

Programme: 16 Governance And Security

Vote Function: 01 Strengthening External Security

Development Project Profiles and Medium Term Funding Projections

Purchase and installation of advanced specialised equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.702**	**0.807**	**0.888**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.702**	**0.807**	**0.888**
Total Excluding Arrears	***0.702***	***0.807***	***0.888***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1865 Institutional Development for External Security Organization			
312311 Classified Assets - Acquisition	702,072.00	0.00	**702,072.00**
Grand Total	**702,072.00**	**0.00**	**702,072.00**
Total Excluding Arrears	**702,072.00**	**0.00**	**702,072.00**

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority

Implementing Agency:	*163 Uganda Retirement Benefits Regulatory Authority*
Responsible Officer:	*Ritah Faith Nansasi*
Location:	*Kampala*
Total Project Value (Billions)	*1590953555.8*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

URBRA derives its mandate from the URBRA Act CAP 232 which empowers it to regulate and supervise the establishment, management and operation of retirement benefit schemes in both the private and public sectors while safeguarding the interests of scheme members and beneficiaries. However, URBRA currently faces operational inefficiencies due to outdated ICT infrastructure, insufficient office equipment, limited technological integration and a lack of essential transport resources. Over time, office furniture has deteriorated and ICT equipment has become obsolete and misaligned with evolving technological trends. These challenges hinder effective supervision, stakeholder engagement and service delivery, ultimately affecting the growth and sustainability of the retirement benefits sector.

URBRA plans to implement an Institutional Strengthening Project aimed at modernizing its operational tools, upgrading ICT systems, enhancing digital capabilities and acquiring vehicles to support field operations. This initiative aligns with the Public Sector Transformation Programme which seeks to streamline government institutions for greater efficiency and promote adoption of electronic government solutions. By strengthening its institutional capacity through the acquisition and replacement of essential assets including office equipment, ICT systems, vehicles and office furniture, URBRA will improve regulatory oversight, enhance service delivery and foster innovation within the retirement benefits sector. This will help increase public trust and contribute to the growth and sustainability of the retirement sector.

Objectives:

1. To upgrade ICT Infrastructure to enhance digital integration, operational efficiency and regulatory effectiveness.

2. To acquire updated office furniture and equipment to improve workplace functionality and support efficient service delivery

3. To acquire reliable vehicles to strengthen outreach capabilities enabling effective field inspections and nationwide awareness campaigns

Expected Outputs:

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Output 1. Assorted office furniture and fittings acquired to create a comfortable and professional work environment. The items to be acquired include: 8 ordinary tables, 1 boardroom table, 1 meeting room table, 20 boardroom chairs, 8 meeting room chairs, 5 visitors chairs, 27 staff chairs, 3 four seater round tables, 12 chairs for the four seater round tables, 4 tea trolleys, 1 lifting trolley, 1 filing cabinet, 1 bookshelf, 7 coat hangers and carpets for meeting rooms.

Output 2: ICT equipment acquired to enhance URBRA operational efficiency and effectiveness. The equipment includes: 2 executive laptops, 6 ordinary desktop computers, 1 high performance desktop computer, 4 server computers, 24 desk phones, 1 IP PABX system, 3 accessory switches, 1 data center switch, 1 core switch, 8 UPS batteries, 1 perimeter firewall, 1 web application firewall, 1 wireless access point, 2 smart screen TVs, 18 printers, 1 scanner, 1 copier, 1 CCTV system, 1 video conferencing equipment, 13 tablets, 4 paper shredders, 1 network storage disk, a public address system, biometric access and air conditioning.

Output 3. Systems upgraded and maintained to support domestic savings mobilization. This output aims to enhance URBRA internal systems to strengthen supervision of the retirement benefits sector and ultimately foster increased domestic savings.

Output 4. Light office vehicles acquired and maintained to support logistics, field operations and staff and supplies transport. URBRA will acquire 2 vans, 2 pickups and 2 station wagons to enable effective field inspections, stakeholder engagements and financial literacy programs, particularly those aimed at expanding pension coverage.

Technical description of the project:

Implementing URBRAs NDP IV PIAPs requires an Institutional Strengthening Project to acquire fixed assets crucial for the Authoritys operations. This project will enhance operational efficiency, regulation, supervision and development of the retirement benefits sector, enabling URBRA to deliver key actions under the Private Sector Development program, specifically the objective to sustainably lower the cost of financing. It will support program interventions such as financial literacy programs, a retirement scheme for non salaried workers also referred to as a micro pension scheme to mobilize private sector financing, and leveraging technology in financial service delivery. The project will include acquiring operational fixed assets such as office equipment, furniture, ICT equipment, and system upgrades and maintenance including risk based supervision, document management and performance management systems to support domestic savings mobilization for private sector and the Tenfold Growth Strategy.

Project Achievments:

Broadly, the project aims to increase the retirement benefits sector contribution to government effectiveness in delivering public services from a score of negative 0.57 to 0.01 by 2030. This will be achieved through
1. Improved customer satisfaction with URBRA services from 72 to 90 percent by 2030 through improved service delivery and stakeholder engagement
2. Enhanced regulatory oversight and accelerated sector growth by adopting innovative technologies that enable efficient supervision and expanded pension coverage.

Planned activities for FY 2025/26

- Acquire assorted office furniture and fittings to create a comfortable, and professional work environment - Acquire ICT equipment to enhance URBRA's operational efficiency and effectiveness. - Upgrade and maintain ICT systems to support domestic savings mobilization. - Acquire and maintain light office vehicles to support logistics, field operations, and staff/supplies transport.

Project Funding Allocations:

	MTEF Projections

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Programme: 07 Private Sector Development

Vote Function: 01 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.720**	**0.828**	**0.911**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.720**	**0.828**	**0.911**
Total Excluding Arrears	***0.720***	***0.828***	***0.911***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1887 Institutional Development for Uganda Retirement Benefits Regulatory Authority			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.00	0.00	**10,000.00**
221008 Information and Communication Technology Supplies.	576,500.00	0.00	**576,500.00**
221012 Small Office Equipment	3,500.00	0.00	**3,500.00**
312235 Furniture and Fittings - Acquisition	130,000.00	0.00	**130,000.00**
Grand Total	**720,000.00**	**0.00**	**720,000.00**
Total Excluding Arrears	**720,000.00**	**0.00**	**720,000.00**

VOTE: 164 National Council for Higher Education

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1980 Institutional Development of National Council for Higher Education

Implementing Agency:	*164 National Council for Higher Education*
Responsible Officer:	*Professor Mary JN. Okwakol*
Location:	*Kampala*
Total Project Value (Billions)	*1221302370.5161793*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

since its establishment, NCHE has been inadequately funded. In the face of inadequate funding, NCHE is unable to execute its mandate, which threatens the delivery of quality higher education as it is unable to keep a watchful eye on the now 261 higher education institutions under its supervision. The NCHE currently is allocated 5.4bn which remains inadequate. Currently NCHE has 48 staff against the approved structure of 124 staff translating to 44.8% staffing levels, which is far below the Government minimum requirement of 65%. As a result, NCHE has neither been able to employ the required number of qualified staff, nor adequately perform some of its critical of the functions like compliance and monitoring of institutions as it is mandated to do. Funding gaps exist and yet NCHE need constant resources to operate and improve smooth flow of office operations and management in form of acquisition Office furniture and fittings, Motor vehicles, office Equipment such as Computers and repair, maintenance and renovation of its premises, which are key to an effective office and smooth working Environment. Currently NCHE has only 22 executive office desks, 20 executive high back leather, 24 higher back mesh chairs, 17 printers and 24 computer sets that are not sufficient for staff, To ensure smooth flow of operations and planned requisitions, NCHE has formulated institutional development project which is charged with the responsibility to address the above challenges. The NCHE continues to face major challenges relating to inadequate transport capacity for both office operations and field activities and furniture, lack of proper equipment and deteriorating working environment. NCHE has five (5) vehicles for fieldwork to oversee over 237 Higher Education Institutions. Four (4) of the Vehicles are beyond 5 years already due for disposal, while one (1) is due for disposal in FY 2021/22. This accordingly leave NCHE with one (1) vehicle for field activities.

Objectives:

To strengthen the capacity of National Council for Higher Education to deliver quality and relevant higher education

Expected Outputs:

1. Office equipment procured.
2. ICT equipment procured.
3. Vehicle procured.

Technical description of the project:

VOTE: 164 National Council for Higher Education

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The Institutional development project for National Council for Higher Education is designed to support NCHE to deliver its mandate to guide the establishment of institutions of higher learning as well as ensure delivery of quality and relevant education to all qualified persons. NCHE has strived to achieve its mandate to ensure that sustainable quality higher education is provided at all higher education institutions. The project will strive to enhance/provide a conducive office environment and maintain the offices and provide equipment for use by the officers. This component is also for maintaining of equipment used by the officers to enhance their service delivery more efficiently and effectively using the most affordable equipment accessible that would otherwise not be easily accommodated under the recurrent budget. The outputs under this component include:
Office building maintained, rehabilitated, renovated. Office equipment (ICT& furniture) procured and maintained. Transport equipment procured.

Project Achievments:

Improved working condition of staff; and efficient and effective delivery of National Council for Higher Education.,

Planned activities for FY 2025/26

Procure ICT equipment, Furniture and fittings and office vehicles. maintenance of the building, equipment and vehicles.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.100**	**0.115**	**0.127**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.100**	**0.115**	**0.127**
Total Excluding Arrears	***0.100***	***0.115***	***0.127***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1980 Institutional Development of National Council for Higher Education			
312221 Light ICT hardware - Acquisition	51,000.00	0.00	**51,000.00**
312235 Furniture and Fittings - Acquisition	49,000.00	0.00	**49,000.00**
Grand Total	**100,000.00**	**0.00**	**100,000.00**
Total Excluding Arrears	**100,000.00**	**0.00**	**100,000.00**

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1873 Institutional Development for National Council of Sports

Implementing Agency:	*166 National Council of Sports*
Responsible Officer:	*BAALE MUHAMADI WALADDE*
Location:	*National Council of Sports, LUGOGO, KAMPALA*
Total Project Value (Billions)	*1050073124.6234043*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

According to Ugandas Vision 2040, Ugandas human resource development strategy is anchored on the premise of maximizing the benefits of the demographic dividend. Government proposes to promote and support the development of sports and creative arts through public private partnerships. This is to be done through strengthening the institutional and regulatory frameworks, construction of sports facilities across the country, development of sports academies for effective tracking and nurturing of talents.

Objectives:

To construct and refurbish 3 National stadia and 9 sports training infrastructures for hosting AFCON 2027 games.

Expected Outputs:

Hoima City National Stadium constructed at Hoima City.
Nine Training facilities Established
4 regional sports focused Stadium Constructed
Essential equipment and training tools procured
Akii Bua Olympic National Stadium constructed at Lira city.

Technical description of the project:

The Project will be implemented under the following key components
1. Construction of 20,000 seater capacity Hoima and AkiiBua Stadia
2. Establishment of 9 training grounds FUFA Kadiba, Makerere University, Kyambogo University, Hoima Boma grounds, Masindi Booma grounds, Sir Tito Winyi SS, Pece, Gulu University, and Lira University.
3. Establishment of 5 regional sports focused Stadia
4. Procurement, supply, and installation of essential training equipment and tools
5. Project monitoring and supervision.

Project Achievments:

Hoima City National Stadium constructed at Hoima City. Construction of Kyambogo University Training Ground .
Akii Bua Olympic National Stadium constructed at Lira city.

VOTE: 166 National Council of Sports

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

I. Construction of Hoima City Stadium II. Supervision and Monitoring of Hoima City Stadium III. Construction of Hoima Boma Ground Training Facility IV. Construction of Masindi Training Grounds V. Construction of Sir Tito Winyi Secondary School Training Field VI. Construction of Makerere University Training Field VII. Construction of Kyambogo University Training Ground VIII. Construction of Lira University Training Ground IX. Construction of Gulu University Training Grounds X. Upgrading Pece stadium to a training ground XI. Construction of regional sports stadia XII. Supervision and Monitoring of essential equipment and training tools XIII. Construction of AkiiBua Olympic Stadium

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**446.538**	**513.518**	**564.870**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**446.538**	**513.518**	**564.870**
Total Excluding Arrears	***446.538***	***513.518***	***564.870***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1873 Institutional Development for National Council of Sports			
225204 Monitoring and Supervision of capital work	5,159,497.41	0.00	**5,159,497.41**
228001 Maintenance-Buildings and Structures	7,745,274.25	0.00	**7,745,274.25**
282201 Contributions to Non-Government Institutions	8,008,700.39	0.00	**8,008,700.39**
312121 Non-Residential Buildings - Acquisition	425,274,304.41	0.00	**425,274,304.41**
312221 Light ICT hardware - Acquisition	174,400.00	0.00	**174,400.00**
312235 Furniture and Fittings - Acquisition	175,600.00	0.00	**175,600.00**
Grand Total	**446,537,776.46**	**0.00**	**446,537,776.46**
Total Excluding Arrears	**446,537,776.46**	**0.00**	**446,537,776.46**

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1861 Institutional Development for Secretariat of Science Technology and Innovation

Implementing Agency:	*167 Science, Technology and Innovation*
Responsible Officer:	*Ourien Peter*
Location:	*Kampala*
Total Project Value (Billions)	*668767778.8713452*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Investing in Science, Technology and Innovation (STI) is critical for knowledge expansion and unlocking new potentials for growth. STI enables advancement in new fields and creation of cutting edge tools, devices, and systems that drive productivity and competitiveness, accelerating the transition from resource dependent to a knowledge based economy. STI unlocks new industries, improves efficiency across sectors, and creates high value resilient jobs all of which is essential for the realisation of the National Development Plan results.
The Science Technology and Innovation Secretariat, in the Office of the President (STI OP), has the mandate to mobilise, coordinate and provide oversight and policy guidance to scientists and stakeholders in Ministries, Departments and Agencies (MDAs), Local Governments, Academia, Research Institutions and the Private Sector along the prioritised value chains to increase productivity, import substitution and export of knowledge based products and services. The goal is to grow the contribution of knowledge based goods and services to the national economy by increasing domestic productivity, import substitution and export of products resulting from Science, Technology and Innovation as well as using known technology to add value to the whole spectrum of our raw materials.
To facilitate execution of its mandate and duties, the Secretariat has a number of staff and interns, rents office space and vehicles that enable movement around the country. All the furniture, office equipment and vehicles that the Secretariat uses were taken over from the Ministry of Science Technology and Innovation, which was established in 2016, but restructured in 2021. These have been in use for close to 10 years now and these assets are old (way beyond the recommended useful life for Government assets) and in most cases have become expensive to maintain.

Objectives:

1. Maintain the buildings and structures rented for office space in order to preserve their structural integrity and to avoid accidents and dilapidation.
2. Acquire or Replace machinery and equipment to keep abreast of advancements in soft and hardware technology, especially at the Mpoma Satellite Earth Station.
3. Create a working environment at the Secretariat offices that are conducive and suit the work modality of STI OP.
4. Increase staff morale as they perform their duties.

Expected Outputs:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

1. Buildings and Administrative Infrastructure renovated. The STI OP Secretariat rented a new office space after taking over from the Ministry of Science Technology and Innovation. The space needs remodeling and this was being done in small bits due to limited funding. Additionally, the Mpoma Satellite Earth Station was dilapidated (buildings) and has outdated equipment in terms of technology, which needs upgrading by installing update technology. This will facilitate the operationalisation of the space programme
2. Motor Vehicles and other Transport Equipment procured and maintained. The Secretariat took over vehicles from the former Ministry of Science Technology and Innovation, which were already used for 5 years and were old. These have never been replaced to date and have become expensive to maintain. The plan is to replace the 20 old vehicles (each costed at 350 m)
3. Machinery and Equipment procured and maintained. The Secretariat needs office equipment and fittings and Mpoma Satellite Earth Station needs to have Laboratory equipment and upgrade of other old machinery
4. Office Furniture and Fittings procured, including for Mpoma Satellite Earth Station Office furniture for the Secretariat office and Mpoma Satellite Earth Station
5. Capacity building of human resource through tailored professional courses and continuous professional development. Create a pool of specialised human capital through specialized Industrial STI Capacity Development Programs to drive the new STI agenda and enable science and technology to contribute to economic development

Technical description of the project:

The Retooling Project for the Science Technology and Innovation Secretariat in the Office of the President (STI OP) is to equip the Secretariat to enable it execute its mandate. The Secretariat oversees and supervises: Uganda Industrial Research Institute (UIRI), Presidential Initiative on Banana Industrial Development (PIBID), Uganda National Council for Science and Technology (UNCST), Kiira Motors Corporation (KMC) and the Engineering Development and Innovation Centre (EDiC). The Secretariat also runs the Space Programme, which is being developed at Mpoma Earth Satellite Station, plus a number of other projects in different areas including the Pathogen Economy, Industry 4.0, among others.
To facilitate execution of its mandate and duties, the Secretariat has a number of staff and interns, rents office space and vehicles that enable movement around the country. All the furniture, office equipment and vehicles that the Secretariat uses were taken over from the Ministry of Science Technology and Innovation, which was established in 2016, but restructured in 2021. These have been in use for close to 10 years now and these assets are old (way beyond the recommended useful life for Government assets) and in most cases have become expensive to maintain. Additionally, renovation works are being undertaken at the Mpoma Satellite Earth Station, to upgrade its building and equipment and make it suitable to receive satellite data, so as to facilitate the running of the space programme. Furthermore, the office space that was rented needs some upgrading to make it suitable for use; internet connectivity, security cameras, installation of fire detection and fire fighting equipment, among other renovations. The project is thus going to facilitate the equipping of the Secretariat to enable it execute its mandate effectively and efficiently.

Project Achievments:

This is a new project with its execution starting in July 2025.

Planned activities for FY 2025/26

1. Renovation of Buildings and Administrative Infrastructure (in Naguru and also Mpoma Satellite Earth Station, including civil works and painting) 2. Procurement and maintenance of Motor Vehicles and other Transport Equipment 3. Output 3: Procured and maintenance of Machinery and Equipment 4. Procuring office furniture and fitting for the Secretariat Office and Mpoma Satellite Earth Station 5. Conducting capacity building trainings for the STI staff, innovators and general pool of STI personnel in the country

Project Funding Allocations:

VOTE: 167 Science, Technology and Innovation

Programme: 13 Innovation, Technology Development And Transfer

Vote Function: 03 Support Services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**40.998**	**47.148**	**51.863**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**40.998**	**47.148**	**51.863**
Total Excluding Arrears	***40.998***	***47.148***	***51.863***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1861 Institutional Development for Secretariat of Science Technology and Innovation			
312212 Light Vehicles - Acquisition	1,998,100.00	0.00	**1,998,100.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
313129 Other Buildings other than dwellings - Improvement	950,000.00	0.00	**950,000.00**
342111 Land - Acquisition	38,000,000.00	0.00	**38,000,000.00**
Grand Total	**40,998,100.00**	**0.00**	**40,998,100.00**
Total Excluding Arrears	**40,998,100.00**	**0.00**	**40,998,100.00**

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1981 Institutional Development of Uganda Free Zones and Export Promotion Authority

Implementing Agency:	*168 Uganda Freezones and Export Promotion Authority*
Responsible Officer:	*xecutive Director Name: Hez Kimoomi Alinda Email:hez.alinda@freezones.go.ug Phone:+2564177226610*
Location:	*Entebbe Airport*
Total Project Value (Billions)	*53.2*
Internal Rate of Investment (IRR):	*9.251*
Cost Benefit Analysis (CBA):	*1.017*
Net Present Value (NPV):	*634459107*
Start Date:	*7/1/2025*
Completion Date:	*6/1/2030*

Background:

Construction of Entebbe International Airport Free Zones as a public Free Zone located at Entebbe International Airport adjacent to the new cargo terminal.The Free ZOne will provide customised industrial facilities,logistical services and office space for exporters through Entebbe International Airport. It will also house government institutions that facilitate external trade to reduce the cost and time involved in processing documentation and obtaining approvals for exporters at the airport

Objectives:

To increase export earnings by over USD 4.02 Million per annum
To increase employment by over 200 direct jobs at implementation more than 600 indirect jobs 300 at construction.
To Increase accessibility to Export processing Zones from 31 enterprises to 38 enterprises on completion of the project.
To increase capital Investment by USD 13.4 Million at Implementation.
To Increase revenue to government worth UGX 7.22 billion annually.

Expected Outputs:

Two 2 Production unit blocks constructed with a total of 6 office and warehousing facilities.
Trade House Anchor unit Factory and gate house constructed.
Landscaping, parking areas, roads, electrical and mechanical fittings, water supply solid effluent water treatment ICT fixtures and fittings completed

Technical description of the project:

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The project title is Construction of Civil Works for Works for Entebbe International Airport Free Zone The project comprise two phases with a total project value of UGX 53 Billion
The Schedule of infrastructure planned under the Master plan of this project includes a trade house 2 production unit blocks 01 anchor production unit block main entrance and exit control house all estimated to be 10760 Square metres The trade house 3 floors planned for use as commercial Centre inclusive of URA Customs offices and UFZA offices The Support and Utility infrastructure includes roads power and water distribution IT network backbone drainage and waste management systems
Phase 1 scope of the Construction works comprises 1 block comprising 3 production unit frames and external works including Site clearance and earthworks retaining walls Storm water drainage fencing and gates landscaping Mechanical and Electrical installations and road network
The road network excludes external and internal finishes due to budget limitations
Billion
The Schedule of infrastructure planned under the Master plan of this project includes a trade house 2 production unit blocks 01 anchor production unit block main entrance and exit control house all estimated to be 10760 Square metres The trade house 3 floors planned for use as commercial Centre inclusive of URA Customs offices UFZA offices The Support and Utility infrastructure includes roads power and water distribution IT network backbone drainage and waste management systems
Phase 1 scope of the Construction works comprises 1 block comprising 3 production unit frames and external works including Site clearance and earthworks retaining walls Storm water drainage fencing and gates landscaping Mechanical and Electrical installations and road network
The road network excludes external and internal finishes due to budget limitations

Project Achievments:

Two 2 Production unit blocks constructed with a total of 6 office and warehousing facilities.
Trade House Anchor unit Factory and gate house constructed.
Landscaping, parking areas, roads, electrical and mechanical fittings, water supply solid effluent water treatment ICT fixtures and fittings completed

Planned activities for FY 2025/26

Install access control structure and fence to provide security.Landscaping, parking areas, roads, electrical and mechanical fittings, water supply, solid/effluent water treatment, ICT fixtures and fittings completed

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.358**	**0.000**	**0.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.358**	**0.000**	**0.000**
Total Excluding Arrears	***2.358***	***0.000***	***0.000***

VOTE: 168 Uganda Freezones and Export Promotion Authority

Programme: 07 Private Sector Development

Vote Function: 03 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1981 Institutional Development of Uganda Free Zones and Export Promotion Authority			
312121 Non-Residential Buildings - Acquisition	2,257,697.51	0.00	**2,257,697.51**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
Grand Total	**2,357,697.51**	**0.00**	**2,357,697.51**
Total Excluding Arrears	**2,357,697.51**	**0.00**	**2,357,697.51**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project

Implementing Agency:	*169 Uganda Vocational and Technical Assessment Board*
Responsible Officer:	*ONESMUS OYESIGYE (CPA)*
Location:	*Kampala*
Total Project Value (Billions)	*861678778.8713427*
Internal Rate of Investment (IRR):	*7.58*
Cost Benefit Analysis (CBA):	*44*
Net Present Value (NPV):	*140*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

During FY2021/22, the Board allocated UGX 416m for rent on the three (3) rented premises. Given rising space demands, this figure is expected to exceed UGX 2.0 billion per year by FY2025/26. The Board hires venues for item writing and practical item testing, item moderation, marking, ICT workshops, and conferences, among other things, for nearly UGX 600 million per year. The Board also incurs costs for repairs, maintenance, and the modification/partitioning of rented premises, which can be costly in the long run. Due to the lack of an item testing workshop, UBTEB uses workshops at some TVET institutions for practical item testing before rolling out examinations, which can jeopardize examination security. The storage facilities for examination materials are also insufficient, resulting in risky off site storage and costly security hire.
On a more positive note, the Board obtained from the Ministry of Education and Sports one acre of land located at Plot.M981, Sebowa zone, Kiwatule Parish, Nakawa Division, Kampala district, on which the UBTEB Assessment Centre and other support infrastructure can be built. UBTEB completed the structural, architectural, and civil designs for the UBTEB Assessment Centre, obtained an Environmental Impact Assessment Certificate from NEMA, and had the plans approved by KCCA. The proposed assessment centre will provide space for administration, examinations warehousing for printer and storage facilities, a hostel for accommodation of test item developers and printing of examinations, ICT and biological laboratories, and technical workshops, among other assessment facilities

Objectives:

Objective 1: To strengthen organizational capacity for efficient and effective service delivery through improved ratio of staff in the approved structure.

Objective 2: To increase the proportion of TVET graduates transitioning into gainful employment

Expected Outputs:

Output 1: UBTEB Examinations and Assessment Center constructed.

Output 2: Assessment Center equipped.

Technical description of the project:

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

1. Construction of Assessment Centre with office space, warehousing, printer facility, examiner hostels, test item laboratories, and workshops.

2. Supply and Installation of printer and workshop equipment and tools.

3. Supervision, Monitoring, and Coordination of capital works.

Project Achievments:

Assessment Center constructed to 95 percent.
36 monitoring and supervision site visits, meetings and reports.

Planned activities for FY 2025/26

Procurement for construction, monitoring and support supervision, equipping the building.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**9.398**	**17.884**	**19.859**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**9.398**	**17.884**	**19.859**
Total Excluding Arrears	***8.055***	***17.884***	***19.859***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
225204 Monitoring and Supervision of capital work	191,000.00	0.00	**191,000.00**
312121 Non-Residential Buildings - Acquisition	6,309,000.00	0.00	**6,309,000.00**
312221 Light ICT hardware - Acquisition	556,650.00	0.00	**556,650.00**
312235 Furniture and Fittings - Acquisition	538,350.00	0.00	**538,350.00**
312237 Sports Equipment - Acquisition	100,000.00	0.00	**100,000.00**
312299 Other Machinery and Equipment- Acquisition	360,000.00	0.00	**360,000.00**
Grand Total	**8,055,000.00**	**0.00**	**8,055,000.00**

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**8,055,000.00**	**0.00**	**8,055,000.00**

Project : 1874 Institutional Development for Uganda Vocational and Technical Assessment Board

Implementing Agency:	*169 Uganda Vocational and Technical Assessment Board*
Responsible Officer:	*ONESMUS OYESIGYE (CPA)*
Location:	*North, East West and Central*
Total Project Value (Billions)	*559804741.0323588*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

UVTAB previously attracted a Retooling Project under the merged entities UBTEB and DIT however it was not well funded because we lacked the prerequisite supporting infrastructure such as a permanent office. The limited office space had, in part, militated against recruitment of staff. The Board has therefore been largely understaffed with only 108 posts out of the 205 approved establishment filled as of July 2024 due to lack of adequate facilities.
Regarding printing facilities, UVTAB has printers for examination papers but they are worn out, output level is too low and maintenance cost is high therefore, much of the time of examinations preparation is spent on printing. Whereas UVTAB is responsible for distribution and collection of examination items to and from designated police stations and examination centers in timely manner. This is sometimes not adhered to because UVTAB does not have its own vehicles to distribute the examination items across the country. Furthermore, packaging materials for examination items are insufficient and not reusable for multiple examination cycles. Although there are some improvements in quality of printed examination papers, examination results and academic transcripts; these documents are not completely devoid of errors because the printers used are not meant for that work.
On a positive note, the Board has completed construction of UVTAB Assessment Centre along Kyambogo rd in Kampala and the decentralization of continuous assessment to regional coordination centres (CENTRAL, NORTH EAST AND WEST) has been finalized. As the scope of assessments increases due to modularization of the curricular, the Board is recruiting more staff in a phased manner but will require additional furniture (desks, chairs, etc.) and ICTs (Computers, printers and accessories) to create a good working environment and maintain efficiency of the assessment processes.

Objectives:

Objective 1: To strengthen organizational capacity for efficient and effective service delivery.

Objective 2: To increase proportion of TVET graduates transitioning into gainful employment.

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Output 1: Transport equipment procured
Output 2: ICT equipment procured
Output 3: Office equipment procured

Technical description of the project:

A. Acquire transport equipment for field activities as well as safe transportation and delivery of examination materials.

1. Heavy vehicles; 2 ton trucks; coaster bus; fork lift trucks

2. Light vehicles; station wagons; double cabin pick up trucks; utility van; salon car

3. Motor cycles for office operations

4. Materials handling equipment; trolleys; pallet jack lifts.

B. Acquire ICT equipment for efficient assessment and timely processing of examination results, issuance of academic transcripts and certificates
1. Light ICT hardware; desktop, laptop and tablet computers; projectors & projector screens; printers & scanners; handled & stationary communication devices; CCTV & digital cameras; SNE assistive devices; internet routers.
2. Heavy ICT hardware; back up server racks; konica minolta bizhub digital printers; speed master machines; stitching machines.
3. Computer & assessment software and EIMS servers upgrade.

C. Acquire furniture and fittings for the newly completed Assessment Center
1. Staff office chairs & tables; board room and meeting rooms chairs & tables; cafeteria & kitchen; auditorium & conference hall; library & ICT laboratory; pallets for warehouse & workshops; filing cabinets; reception & waiting area.
2. Assorted gym equipment & fittings.

D. Acquire other machinery and equipment for examinations storage facilities to mitigate risks of leakages and ensure timely delivery of examination items and smooth operation of the Assessment Centre
1. Standby generators
2. Ongrid solar system
3. 80 storage containers.

Project Achievments:

NA

Planned activities for FY 2025/26

Equip the Assessment centre to ensure efficiency and effectiveness of assessment

Project Funding Allocations:

	MTEF Projections

VOTE: 169 Uganda Vocational and Technical Assessment Board

Programme: 12 Human Capital Development

Vote Function: 01 Technical and Vocational Curriculum Development, Assessment and Certification

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.933**	**2.788**	**2.879**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.933**	**2.788**	**2.879**
Total Excluding Arrears	***0.933***	***2.788***	***2.879***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1874 Institutional Development for Uganda Vocational and Technical Assessment Board			
312212 Light Vehicles - Acquisition	932,500.00	0.00	**932,500.00**
Grand Total	**932,500.00**	**0.00**	**932,500.00**
Total Excluding Arrears	**932,500.00**	**0.00**	**932,500.00**

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project

Implementing Agency:	*301 Makerere University*
Responsible Officer:	*Kiranda Yusuf*
Location:	*Makerere University*
Total Project Value (Billions)	*615797249.6103244*
Internal Rate of Investment (IRR):	*4.7*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*37*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2025*

Background:

Higher education faces major challenges especially in the global South. Over the past decade there has been an increase in the number of institutions offering University education in Uganda From 27 institutions in 2008 with now more than 45 universities of which public universities have grown from 3 in 2008 to over 10 including degree awarding institutions. The University continues to take the largest share of student enrollment currently at 40 percent of total student enrollment in both public and private universities but without corresponding increase in facilities This has had implications on the provision and quality of output churned out. Government continued capital investment in higher education therefore presents an opportunity for the University to put in place mechanisms systems and facilities that will be the foundation for major economic development and wealth creation

Objectives:

Enhance the education quality by creating a transformative teaching and learning environment at COBAMS

Expected Outputs:

Construction of Multipurpose Block and Annex block,
Furnished and Equipped buildings,
Project management and coordination

Technical description of the project:

Increased investment in higher education therefore presents an opportunity for the University to put in place mechanisms systems and facilities that will be the cornerstone for socioeconomic transformation of the country leaves the College of Business and Management Sciences (COBAMs) hugely constrained in terms of space. The ongoing infrastructure expansion projects at various projects such as Schools of Gender and Women Studies, Public Health, Food Science and Technology are very specific to the requirements of these units as well. The College has a total of 3271.59 square meters of space, of which 1160.67 square meters is designated as office space. The rest is used as space for lecture rooms, computer labs and book banks.With the current number of fulltime students standing at over 6000, with additional students from other academic Units of the University that the college provides services to and students on Bachelor of Commerce External Program. This is grossly inadequate. Solving the problems of infrastructure inadequacies is thus of paramount importance. Some facilities that the college is currently using were constructed in the 1930s and are no longer in tandem with realities of the current trends in higher education provision

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

University facilities reconstructed to meet universal design standards and accessibility for students with disabilities
smart classrooms in all colleges
enhanced teaching and learning experiences with a learning management system
facilities refurbished with energy Efficient and water saving system partnerships established research labs refurbished with advanced technology eLearning environment improved

Planned activities for FY 2025/26

Construction of Multipurpose Block, Annex block, Furnishing and Equipping of buildings, and Project management and coordination

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.000**	**12.000**	**15.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**10.000**	**12.000**	**15.000**
Total Excluding Arrears	***10.000***	***12.000***	***15.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project			
312121 Non-Residential Buildings - Acquisition	10,000,000.00	0.00	**10,000,000.00**
Grand Total	**10,000,000.00**	**0.00**	**10,000,000.00**
Total Excluding Arrears	**10,000,000.00**	**0.00**	**10,000,000.00**

Project : 1982 Institutional Development of Makerere University

Implementing Agency:	*301 Makerere University*
Responsible Officer:	*Kiranda Yusuf*
Location:	*Makerere University*
Total Project Value (Billions)	*1186163520.8879013*
Internal Rate of Investment (IRR):	*18.6*

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*13.835*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

Higher education faces major challenges especially in the global South. Over the past decade there has been an increase in the number of institutions offering University education in Uganda From 27 institutions in 2008 with now more than 45 universities of which public universities have grown from 3 in 2008 to over 10 including degree awarding institutions. The University continues to take the largest share of student enrollment currently at 40 percent of total student enrollment in both public and private universities but without corresponding increase in facilities This has had implications on the provision and quality of output churned out. Government continued capital investment in higher education therefore presents an opportunity for the University to put in place mechanisms systems and facilities that will be the foundation for major economic development and wealth creation

Objectives:

Enhance educational quality by creating a transformative teaching and learning environment at Mak

Expected Outputs:

Completed and furnished building structures for School of Law main main administration block School of Women School of Public Health 4 Buses for facilitation of students practical training through internships, attachments school practice and fieldwork
Renovated Buildings for Physic Department Institute of Statistics and COVAB and Toilets in Students halls of residences
Reconstructed Main building stadium
Phased major renovations of students halls of residence starting with Lumumba, Mary Stuart, University Hall, Livingstone, Mitchell and Nsibirwa Repair of leakage at Africa Hall and Kabanyolo hostel
Renovated sports house at main grounds crickets house at Swimming Pool COVAB buildings reroofed renovations at CEDAT Mathematics department and lecture hall and dining at MUARIK

Technical description of the project:

Makerere University IDP is a strategic modernization initiative to improve the institutions existing systems, infrastructure and human capacity to align with the evolving local and global academic and research demands The project focuses on enhancing three critical areas technology integration, infrastructure development and sustainability. It will upgrade the technological capacities install smart classrooms, improve the learning management system for online delivery econtent university wide connectivity refurbish and optimize existing campus infrastructure water harvesting students residences research laboratories rain water

Project Achievments:

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Completed and furnished building structures for School of Law main main administration block School of Women School of Public Health 4 Buses for facilitation of students practical training through internships, attachments school practice and fieldwork
Renovated Buildings for Physic Department Institute of Statistics and COVAB and Toilets in Students halls of residences
Reconstructed Main building stadium
Phased major renovations of students halls of residence starting with Lumumba, Mary Stuart, University Hall, Livingstone, Mitchell and Nsibirwa Repair of leakage at Africa Hall and Kabanyolo hostel
Renovated sports house at main grounds crickets house at Swimming Pool COVAB buildings reroofed renovations at CEDAT Mathematics department and lecture hall and dining at MUARIK

Planned activities for FY 2025/26

University facilities reconstructed smart classrooms enhanced teaching and learning experiences with a Learning Management System facilities refurbished, water harvesting system installed research laboratories refurbished industry partnerships established eLearning environment improved

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**13.392**	**14.901**	**14.591**
Donor Funding for Project	**10.527**	**108.165**	**196.325**
Total Funding for Project	**23.919**	**123.066**	**210.916**
Total Excluding Arrears	***23.919***	***123.066***	***210.916***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1982 Institutional Development of Makerere University			
312111 Residential Buildings - Acquisition	3,120,000.00	0.00	**3,120,000.00**
312121 Non-Residential Buildings - Acquisition	5,275,534.43	10,526,982.74	**15,802,517.17**
312137 Information Communication Technology network lines - Acquisition	811,753.93	0.00	**811,753.93**
312221 Light ICT hardware - Acquisition	680,000.00	0.00	**680,000.00**
312231 Office Equipment - Acquisition	50,000.00	0.00	**50,000.00**
312235 Furniture and Fittings - Acquisition	460,000.00	0.00	**460,000.00**
312423 Computer Software - Acquisition	136,000.00	0.00	**136,000.00**

VOTE: 301 Makerere University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1982 Institutional Development of Makerere University			
312424 Computer databases - Acquisition	864,000.00	0.00	**864,000.00**
313111 Residential Buildings - Improvement	577,765.15	0.00	**577,765.15**
313121 Non-Residential Buildings - Improvement	500,000.00	0.00	**500,000.00**
313129 Other Buildings other than dwellings - Improvement	917,200.46	0.00	**917,200.46**
Grand Total	**13,392,253.97**	**10,526,982.74**	**23,919,236.70**
Total Excluding Arrears	**13,392,253.97**	**10,526,982.74**	**23,919,236.70**

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1983 Institutional Development of Mbarara University

Implementing Agency:	*302 Mbarara University*
Responsible Officer:	*Fridah Namumpa, Administrative Officer Officer, fnamumpa@must.ac.ug*
Location:	*Mbarara City*
Total Project Value (Billions)	*25.213*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

Mbarara University of Science and Technology was established in 1989, as the second public university in Uganda and is located in Mbarara City in western Uganda. The explicit aim was to train human resource in science and technology to facilitate the development of the country through a community oriented education approach directed towards the prevailing and emerging needs of Uganda and beyond. MUST enrolment has grown from 43 students in 1989 to the current 5,882 students in FY 2024 and projected to grow to 6,687 by FY 2029/2030. Having started with only one Faculty of Medicine with 43 students, the university currently operates under 6 Faculties of Medicine, Science, Computing, Applied Sciences and Technology, Business and Management Sciences and Interdisciplinary Studies; and two Institutes of Maternal New Born and Child Health and Tropical Forest Conservation in Bwindi impenetrable Forest National Park and 1 Center for Innovations and Technology Transfer. This remarkable growth and expansion from the one Mbarara Town campus to the second campus at Kihumuro includes infrastructure development to cater for increasing student enrolment so as to minimise pressures on the existing infrastructure however this requires continuous retooling in form of Machinery and Equipment for Teaching, Learning, Research, Workshops and Office use, Transport equipment, ICT Infrastructure and Equipment, Machinery and Furniture and Fittings to match the changing trends for training relevant human capital, research and efficient and effective management.
Through the Vision to become A centre for academic and professional excellence in Science and technology, MUST offers programmes in Human Medicine, Nursing, Science, Pharmacy, Pharmaceutical Sciences, Science Education, Biomedical and Electrical and Electronic Engineering, Civil Engineering, Mechanical Engineering, Computer Science, Information Technology, Software Engineering, Business Administration

Objectives:

To enhance the University moveable and immoveable assets for Teaching, Learning, Research, Innovation and Technology Transfer, community engagement and management and governance of the institution

Expected Outputs:

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

15 Vehicles for University Officers and Faculties procured
1 Bus for Student Outreach Activities procured
11737 ICT units for teaching, learning, and office use procured, installed, and operationalized
3281 pieces of laboratory equipment and machinery procured, installed, and in use
2347 pieces of office, teaching, and residential furniture and fittings procured, installed, and utilized

Technical description of the project:

The MUST Institutional Development project will support human capital development through equipping and furnishing teaching, research, innovation and office facilities including purchase of Transport Equipment, Laboratory, Office and Lecture Room Equipment, ICT Equipment and Furniture and Fittings for both new, upcoming and old facilities at Kihumuro and Mbarara campuses, for improved delivery of tertiary education

Project Achievments:

15 Vehicles for University Officers and Faculties procured
1 Bus for Student Outreach Activities procured
11737 ICT units for teaching, learning, and office use procured, installed, and operationalized
3281 pieces of laboratory equipment and machinery procured, installed, and in use
2347 pieces of office, teaching, and residential furniture and fittings procured, installed, and utilized

Planned activities for FY 2025/26

Procurement of vehicles and Bus, Procurement process for ICT and Office Equipment done, installation done and utlisation, procurement, Supply and utilization of the specialised Laboratory Machinery and Equipment procured and procurement, installation and utilisation of Office, Teaching and Residential Furniture and Fittings

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**34.741**	**39.952**	**43.947**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**34.741**	**39.952**	**43.947**
Total Excluding Arrears	***34.741***	***39.952***	***43.947***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1983 Institutional Development of Mbarara University			
225201 Consultancy Services-Capital	1,300,000.00	0.00	**1,300,000.00**

VOTE: 302 Mbarara University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1983 Institutional Development of Mbarara University			
225202 Environment Impact Assessment for Capital Works	200,000.00	0.00	**200,000.00**
225204 Monitoring and Supervision of capital work	1,321,491.86	0.00	**1,321,491.86**
312121 Non-Residential Buildings - Acquisition	26,253,944.17	0.00	**26,253,944.17**
312135 Water Plants, pipelines and sewerage networks - Acquisition	235,000.00	0.00	**235,000.00**
312137 Information Communication Technology network lines - Acquisition	30,000.00	0.00	**30,000.00**
312149 Other Land Improvements - Acquisition	300,000.00	0.00	**300,000.00**
312212 Light Vehicles - Acquisition	800,000.00	0.00	**800,000.00**
312229 Other ICT Equipment - Acquisition	868,800.00	0.00	**868,800.00**
312235 Furniture and Fittings - Acquisition	437,117.00	0.00	**437,117.00**
312299 Other Machinery and Equipment- Acquisition	1,263,000.00	0.00	**1,263,000.00**
313121 Non-Residential Buildings - Improvement	1,308,105.70	0.00	**1,308,105.70**
313131 Roads and Bridges - Improvement	423,247.30	0.00	**423,247.30**
Grand Total	**34,740,706.03**	**0.00**	**34,740,706.03**
Total Excluding Arrears	**34,740,706.03**	**0.00**	**34,740,706.03**

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1836 Makerere University Business School Infrastructure Development Project

Implementing Agency:	*303 Makerere University Business School*
Responsible Officer:	*Prof Moses Muhwezi PhD*
Location:	*Plot 21A,New Port bell, Road, P O Box 1337, Kampala*
Total Project Value (Billions)	*143674890.41988322*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

MUBS was established as a constituent college of Makerere University in 1997 following the merger between the Makerere Faculty of Commerce and the National College of Business Studies The merger followed the introduction of private students sponsorship in the 1990s that led to the exponential growth in student numbers beyond the spatial capacity of Makerere University faculty of commerce At the time of its establishment MUBS inherited the NCBS physical infrastructure and offered 3 Certificate programmes 11 Diploma programmes 10 Undergraduate programmes and 4 Graduate Programmes with a total of 5230 students The School had only 2 faculties with a total number of 543 staff Overtime student enrollment grew tremendously and is currently estimated at a total enrollment of 18500 students at the main campus and its 4 regional campuses with a total of 1455 staff
This has resulted in overwhelming demand for its academic programs investment in teaching space and associated amenities has been limited and currently amounts to a student space availability of 1Sqm per student compared to the ideal standard of 2Sqm per student envisaged by the MUBS capital development Master plan
The School Strategic Plan aims to increase student enrollment not freezing it or reducing it New buildings reflect MUBSs strategic investment in elevating our teaching and learning by creating facilities that promote academic success and foster student engagement
The construction of the modern lecture halls will significantly increase MUBS existing classroom and laboratory spaces. The building is designed to provide academic spaces that can operate as either a laboratory or a classroom as needed on a semester basis. By increasing the campus inventory of flexible instructional space there is a reduction of scheduling bottlenecks and improvement of the overall student experience

Objectives:

The School lacks the adequate responsive infrastructure like lecture rooms. Laboratories.
Research and innovation Centres. A health Centre and sports facility and food court essential
in the provision of integrated one stop shopping for students in regards to provision of a transformative teaching and learning environment.
The MUBS Infrastructure Development project is set to provide critical technological
responsive resilient facilities for teaching and learning and research to improve the conducive
environment for both staff and students to ensure effective learning.

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

An Educational Complex Hall Constructed and equipped
A Students 39 Food court upgraded
A Health Centre Constructed and equipped
A Multipurpose Sports complex Constructed and equipped
1.2km MUBS road access and 1.4 km Closed drainage and pedestrian walkways and 120 Solar Street lights Constructed and installed
Boundary wall at MUBS Annex Bugolobi constructed.

Technical description of the project:

An Educational Complex Hall that will provide lecture halls in a multi level high rising building with total usable space of approximately 3600sqm
A Food court that will involve upgrading the current student canteen to a 2500sq meter food court consisting of a well paved common sitting area for different food vendors Vending kitchen and outlets with storage areas and Lavatories Also janitor facilities with garbage disposal loading and offloading areas
A Health Centre Health Centre covering a 3500sq meter area with administration Offices Consultation rooms wards with a 10 Bed capacity Lavatories Pantry Operation room Radiology room and waiting room
A health Club Laboratory and physiotherapy room Ultra Scan room and pharmacy with drug store Nurse and doctor station with staff room and general store An archive and day room
A Multipurpose Sports complex covering a planned 20000sqm sports complex Centre with an enclosed area circular designed to showcase and practice various sport events.
Ground floor with a total floor area of 465sqm including 1 lecture hall of 250sqm
Upper ground with a total floor area of 951sqm including 450sqm as lecture hall space
First floor with a total floor area of 1090sqm including 675sqm as lecture hall space
Second floor with a total floor area of 1090sqm including 760sqm as lecture hall space
The student canteen will be upgraded to a 2500sq meter food court consisting of a well paved
There will be amenities with places of convenience
The project infrastructure design will provide for access and use by PWDs

Project Achievments:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

In order to estimate the economic benefits of this proposed infrastructure project, the returns to the education services supported by the proposed infrastructure was evaluated as an investment by measuring the expected contribution to future levels of income. The obvious way in which education contributes to future income is by imparting skills and knowledge to educated manpower thus improving the productivity of labour. If the Productivity of educated workers is higher than that of the uneducated this will be reflected in increased output and in higher earnings for the educated.
The second level of economic benefits that were estimated included the expected savings by the students from cheaper health care services to be provided by the MUBS health Centre.
The academic staff are bound to benefit from the project with the increased teaching space availed and medical facilities and sports facilities. A more direct benefit is through increased employment

Planned activities for FY 2025/26

Involve all necessary stakeholders to manage and administer the project. Engage a project management partner as well as a quality assurance partner Recruit a transactions advisor to ensure that a competent contractor is selected during evaluation of bids Undertake procurement process with strict adherence to PPDA guidelines to avoid need for administrative reviews, ensure the project has a specialized PDU to expedite process, appoint contract managers Engage public stakeholders and potential funders including Development Partners and the Ministry of Finance, Planning and Economic Development, from early on in the project development process Prepare realistic cash flow plans for the project and engage the treasury to ensure timely and adequate disbursements Set competitive rates for health Centre and food court Design academic programs basing of national priorities and to meet standards required by Labor market, set affordable fees

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.500**	**1.164**	**1.223**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.500**	**1.164**	**1.223**
Total Excluding Arrears	***0.500***	***1.164***	***1.223***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1836 Makerere University Business School Infrastructure Development Project			
312121 Non-Residential Buildings - Acquisition	500,000.00	0.00	**500,000.00**

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**500,000.00**	**0.00**	**500,000.00**
Total Excluding Arrears	**500,000.00**	**0.00**	**500,000.00**

Project : 1984 Institutional Development of Makerere University Business School

Implementing Agency:	*303 Makerere University Business School*
Responsible Officer:	*Prof Moses Muhwezi*
Location:	*Plot 21A New Port bell Road, P.O. Box 1337, Kampala*
Total Project Value (Billions)	*485209482.0647174*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

MUBS has a registration of 17792 students and 1455 staff and a projected 6percent annual enrollment growth MUBS is at a critical juncture Over 80 percent of its FFE is dysfunctional or obsolete exceeding the five year replacement cycle mandated by its asset policy This results in overcrowded classrooms with broken furniture Recent infrastructure expansions such as the Main Library and Graduate Wing have increased space. However, these facilities remain underutilized due to inadequate FFE The student computer ratio stands at 1:11 against the one of National Council for Higher Education of 1:5 Challenges in a substandard student computer ratio one to eleven and inadequate facilities for health Inadequate and unequipped Catering unity that lack inclusivity as well. Specifically the absence of equipped disability centers restricts access for students and staff with physical impairments Lack of modern breastfeeding centers disproportionately affects female staff and students hindering their participation in academic and professional activities
These deficiencies lead to high maintenance costs reduced productivity and a poor learning environment that risks student unrest and enrollment declines Without modern FFE and inclusive facilities MUBS cannot fulfill the Fourth National Development Plan objectives of equitable human capital development and digital transformation jeopardizing its mandate to produce skilled graduates for Uganda's economy

Objectives:

Well equipped classrooms and laboratories with offices and supporting facilities that promote quality in students learning and knowledge transfer.
Improved teaching with modern ICTs for technological diffusion

Expected Outputs:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Fully furnished classrooms
ICT Computers procured and installed
Equipped and furnished offices
Equipped e learning studio
Equipped Catering Unit
Equipped Health Center
Equipped and functional Sports Center for the school
Purchased Machinery and transport equipment
Procured equipment for the Disability Centre and Breastfeeding facilities
Security Equipment procured

Technical description of the project:

The MUBS Retooling Project aims to procure and install as well as maintain modern Furniture and Fixtures and Equipment across its five campuses with a focus on enhancing educational quality while addressing digital transformation and inclusivity The technical specifications below outline the key items to be acquired over the five year The project duration FY 2025 26 to 2029 30 ensuring durability functionality and compliance with National Council for Higher Education (NCHE) standards and universal design principles
1. FurnitureClassroom Furniture 8493 pieces and Office Furniture 3000 pieces
2. ICT Equipment Student Computers 1800 units and Staff ICT Equipment 2000 pieces
3. Office Equipment 500 pieces
4. E learning Studio Equipment 200 pieces
5. Catering Equipment 1500 pieces
6. Health Center Equipment 250 pieces
7. Sports Equipment 500 pieces
9. Disability and Breastfeeding Center

Project Achievments:

In order to estimate the economic benefits of this proposed institutional project, the
returns to the education services supported by the proposed institutional project was evaluated as an investment by measuring the expected contribution to future levels of income. The obvious way in which education contributes to future income is by imparting skills and knowledge to educated manpower thus improving the productivity of labour. If the Productivity of educated workers is higher than that of the uneducated this will be reflected in increased output and in higher earnings for the educated.
The second level of economic benefits that were estimated included the expected savings by the students from cheaper health care services to be provided by the MUBS health Centre.
The academic staff are bound to benefit from the project with the increased teaching
space availed and medical facilities and sports facilities. A more direct benefit is through increased employment

Planned activities for FY 2025/26

Develop annual plans and budgets for asset procurement. Prepare furniture and equipment schedules with layouts and specifications including disability and breastfeeding center designs. Initiate procurement processes and issue invitations to bid. Award contracts for supply and installation Acquire the assets and install them after being engraved and update the asset register Maintain assets and dispose of obsolete items

Project Funding Allocations:

VOTE: 303 Makerere University Business School

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.382**	**1.000**	**1.157**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.382**	**1.000**	**1.157**
Total Excluding Arrears	***1.382***	***1.000***	***1.157***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1984 Institutional Development of Makerere University Business School			
312221 Light ICT hardware - Acquisition	792,000.00	0.00	**792,000.00**
312235 Furniture and Fittings - Acquisition	589,594.50	0.00	**589,594.50**
Grand Total	**1,381,594.50**	**0.00**	**1,381,594.50**
Total Excluding Arrears	**1,381,594.50**	**0.00**	**1,381,594.50**

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1814 Kyambogo University Infrastructure Project II

Implementing Agency:	*304 Kyambogo University*
Responsible Officer:	*Robert Bataringaya*
Location:	*Kyambogo university, Kampala*
Total Project Value (Billions)	*1808063600.8405664*
Internal Rate of Investment (IRR):	*14.27*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*1220291042.80817*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Kyambogo University has limited infrastructure and facilities due to increased number of students. The old structures inherited from the former institution that established Kyambogo University cannot ably accommodate the increasing numbers and do not adhere to the education standard requirements of accessibility, inclusive and equity which promote education for all more so, most of the buildings had been built using asbestos roofs which are a health hazard. This has therefore compromised the teaching and learning of students, which ultimately affects their ability to effectively compete in the labour market. The facilities present do not support effective research and innovation, the University is therefore unable to contribute effectively in solving community needs. It is therefore imperative that the university improves its infrastructure and facilities to promote teaching, research and innovations.

Objectives:

1.To increase teaching space for quality teaching and learning
2.To provide infrastructure and facilities to support research and innovations

Expected Outputs:

The projects to be implemented entail a Multifunction Complex Block for Science and Technology to house ICT & Computer Science, Physical Sciences, Biological Sciences, Food, Technology, Mathematical Sciences, Engineering Sciences, Special Needs and Rehabilitation, and Disability Support Centre, a Multifunction Complex Block to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition and Dietetics Arts and Humanities and Social Sciences, a Chancellors tower, Refurbishment of the west end science library and Barclays library to turn them into a state of the art a Facility Management Park, Water Harvesting Facilities, Installation of a solar power alternative energy system, Construction of a sports complex facility with facilities for Persons with Disabilities, 10 km of Road upgraded to Bitumen standards and streetlights installed, Wall fence constructed on university land, Sanitation facilities constructed, and Refurbishment of West and East End Main Halls.

Technical description of the project:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

In order to promote quality teaching, learning, research, innovations, and community enhancement, the University plans to construct and implement an infrastructure project. This is to entail a Multifunction Complex Block for Science and Technology to house ICT & Computer Science, Physical Sciences, Biological Sciences, Food, Technology, Mathematical Sciences, Engineering Sciences, Special Needs and Rehabilitation, and Disability Support Centre, a Multifunction Complex Block to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition and Dietetics Arts and Humanities and Social Sciences, a Chancellors tower, Refurbishment of the west end science library and Barclays library to turn them into a state of the art a Facility Management Park, Water Harvesting Facilities, Installation of a solar power alternative energy system, Construction of a sports complex facility with facilities for Persons with Disabilities, 10 km of Road upgraded to Bitumen standards and streetlights installed, Wall fence constructed on university land, Sanitation facilities constructed, and Refurbishment of West and East End Main Halls.

Project Achievments:

1.After its completion, the project will have increased available lecture, teaching and office space at the university through the construction of chancellors towers, multi science and humanities blocks
2.Student numbers will increase from 22,738 to 33,0000 students due to increased number of programmes
3.Renovation of water borne toilets at the main building and Libraries at the East and West end campuses including completion of water borne toilets for Nanziri Halls of residences will improve the sanitation facilities within the University.
4.Construction and Rehabilitation and upgrading of 1.1Km university road to bitumen standard will improve access and lead to improved light security
5.The solar system will reduce power bills
6.The rain water harvesting system will reduce the water bills from NWCS
7. The wall fence which will act as security and stop encroaching on the university land

Planned activities for FY 2025/26

1. The project will involve procurement of contractors to undertake construction and implementation of planned outputs which will involve construction of multi complext blocs for sciences and humanities, Centre; a Multifunction Complex Block to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition & Dietetics Arts & Humanities and Social Sciences; a Chancellors' tower; Refurbishment of the west end science library and Barclays' library to turn them into a state of the art; (v) a Facility Management Park; Water Harvesting Facilities; Installation of a solar power alternative energy system; Construction of a sport's complex facility with facilities for Persons with Disabilities; 10 km of Road upgraded to Bitumen standards and streetlights installed; Wall fence constructed on university land; Sanitation facilities constructed; and Refurbishment of West & East End

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.000**	**3.800**	**4.100**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.000**	**3.800**	**4.100**
Total Excluding Arrears	***3.000***	***3.800***	***4.100***

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1814 Kyambogo University Infrastructure Project II			
313121 Non-Residential Buildings - Improvement	500,000.00	0.00	**500,000.00**
313131 Roads and Bridges - Improvement	2,500,000.00	0.00	**2,500,000.00**
Grand Total	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Excluding Arrears	**3,000,000.00**	**0.00**	**3,000,000.00**

Project : 1985 Institutional Development of Kyambogo University

Implementing Agency:	*304 Kyambogo University*
Responsible Officer:	*Robert Bataringaya*
Location:	*kyambogo university, kampala*
Total Project Value (Billions)	*888284970.7742691*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Public universities are expected to have access to quality retooling items including specialised machinery and equipment for PWDs to ensure that the teaching, training, research and publications as well as community outreach are implemented effectively and efficiently with less disruptions. Currently, Kyambogo University has continued to face significant functional and equipment challenges due to an increase in student enrollment. The increase in student enrollment is not aligned to the available ICT tools, specialised equipment, furniture and fittings and transport equipment for facilitating fieldwork and excursions. Similarly, the workshops and laboratories have inadequate specialised equipment and this has affected the effective participation of academic staff and students in research and innovation. The inadequacy in essential retooling items have adversely affected the quality of teaching, training, research and innovation which ultimately compromises student learning outcomes. Additionally, University staff members have continued to face challenges in the execution of their work due to inadequate office furniture and ICT equipment and this has limited their capacity to deliver effectively and efficiently. It is worth noting that over the past five years the University has been implementing a retooling project. However, the University was unable to procure all planned facilities and equipment according to schedule, due to the inadequate funding and the COVID 19 pandemic. There is therefore, need for the University to undertake the institutional development project in order to promote quality teaching and learning and produce skilled graduates, who will contribute to Human Capital Development.

Objectives:

To enhance the delivery of teaching, learning, research, and innovation at Kyambogo University through facilities development, with the aim of producing quality graduates who can effectively contribute to the national development of the country

Expected Outputs:

1.ICT equipment for Schools, Faculties, Institute, Directorates and administrative departments procured involving Setting up 04 computer lab with 40 computers in CLB, Eng. Complex, Learning Centres, SOBE, 200 desktop top computers, 40 High end computers, 80 laptops, 06 of 49 inch Interactive Smart Boards, 50 CCTV security cameras, 02 Surveillance systems, 06 Heavy duty scanners for the digitalisation project, 50 projectors, 15 Projector screens, 36 tablets, 10 Heavy duty Printers and assorted computer accessories
2.Furniture and fixtures for offices and lecture rooms procured
3.Specialized machinery and equipment for academic department and administrative departments procured. Such as Specialized equipment for the disability support centre procured, including Ruby 10 portable electronic text reader and magnifier, BOOGIO large print with a high contrast keyboard, Braille keyboard, Victor reader stream generation, Braille Box Embosser Version 5 etc.
4.Assorted Transport Equipment will be procured to include, 01 Land Cruiser Ambulance Type B with patient monitors and oxygen, 01 bus, 02 sixteen seater vans procured for faculties and schools to facilitate the transportation of students and staff for field trips and academic excursions, 03 Tricycles for Persons with Disabilities PWDs procured, Vehicle for the Vice Chancellor

Technical description of the project:

The Institutional Development of Kyambogo University project is developed to enhance the physical and ICT technological infrastructure by equipping lecture rooms, laboratories, workshops and offices, with an aim of creating a conducive environment that promotes experiential teaching and learning, collaboration and accessibility. Additionally, the project will provide reasonable accommodation for Persons With Disabilities to promote inclusive education. Therefore, it is anticipated that the retooling project will significantly enhance the student learning experience and promote self paced learning, resulting in the production of skilled graduates who will effectively contribute to national development.

Project Achievments:

The procurement of retooling items for the university will aid to enhance the teaching, learning and research environment where academic staff, administrative staff, students will have tools to use to improve the teaching and learning in kyambogo university

VOTE: 304 Kyambogo University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

The project will involve inititing procurements for planned retooling items, procurement process of identification of suppliers, through advertsing and suppling them.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.990**	**0.788**	**0.947**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.990**	**0.788**	**0.947**
Total Excluding Arrears	***0.990***	***0.788***	***0.947***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1985 Institutional Development of Kyambogo University			
312212 Light Vehicles - Acquisition	380,000.00	0.00	**380,000.00**
312229 Other ICT Equipment - Acquisition	207,590.00	0.00	**207,590.00**
312235 Furniture and Fittings - Acquisition	139,250.00	0.00	**139,250.00**
312423 Computer Software - Acquisition	132,991.41	0.00	**132,991.41**
313229 Other ICT Equipment - Improvement	130,000.00	0.00	**130,000.00**
Grand Total	**989,831.41**	**0.00**	**989,831.41**
Total Excluding Arrears	**989,831.41**	**0.00**	**989,831.41**

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1835 Busitema University Infrastructure Development Project II

Implementing Agency:	*305 Busitema University*
Responsible Officer:	*Racheal Wadenka*
Location:	*Busitema University*
Total Project Value (Billions)	*99.74*
Internal Rate of Investment (IRR):	*7.54*
Cost Benefit Analysis (CBA):	*17.45*
Net Present Value (NPV):	*-1637591030.91421*
Start Date:	*7/1/2024*
Completion Date:	*6/30/2029*

Background:

Busitema University was established as a multi campus public university by Statutory Instrument No 22 of 2007 The University was established to provide equitable access to higher educatio promotion of research and innovation dissemination of knowledge and advancement of learning and acceleration of the socio economic transformation of rural communities The University offers academic programs that are aligned to the National Development Plan III NDP III Vision 2040, and the Sustainable Development Goals SDGs Some of the programs include Master of Science in Irrigation and Drainage Engineering Master of Science in Climate Change and Disaster Management Master of Internal Medicine Master of Medicine Pediatrics and Child Health Masters in Material Engineering Masters in Public Health Masters of Science in Computer Forensics Master of Science in Industrial Mathematics Bachelor of Agricultural Mechanization and Irrigation Engineering Bachelor of Science in Agro Processing Engineering Bachelor of Science in Water Resources Engineering Bachelor of Science in Textile Engineering Bachelor of Science in Mining Engineering Bachelor of Science Education Bachelor of Animal Production and Management Bachelor of Science in Natural Resource Economics Bachelor of Medicine and Bachelor of Surgery and Bachelor of Tourism and Travel Management
The University infrastructure in terms of Lecture, Laboratory and demonstration spaces are inadequate to match the student numbers, virtual learning, and the skilling requirements In addition, the University is science based focusing on Science Technology, and Innovation STI which requires heavy investment Since the opening of the University in 2007 when there were only two 2Faculties, the University has been receiving Development funds amounting to UGX 1 07 billion Currently the University has six 6 operational campuses The University benefited from Higher Education Science and Technology HEST V Project implemented by the Ministry of Education an

Objectives:

The project will support the shift to virtual and digital teaching and learning environment in line with the COVID 19 effects It will also help enhance access to opportunities and meet the Higher Education requirements at national and international levels as stated in the Universities and Other Tertiary Institutions Actm2001 The project objectives
To Constructe the required infrastructure for the university
To Equipping of facilities with required equipment

Expected Outputs:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

10 new University infrastructure constructed
Equipping newly constructed infrastructure
4 lecture blocks and 3 laboratories, Technology Innovation Incubation Centre
Administration block and Tourism and Hospitality Centre equipped
One irrigation demonstration model technology system constructed
5 Existing infrastructure rehabilitated

Technical description of the project:

The Busitema University Infrastructure Development project focuses on setting up critical facilities for teaching, learning and research It will be operationalized through the Strategic Plan implementation and the University Campuses Master Plans The construction will be phased to ensure immediate utilization every completed phase To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment and equip workshops and laboratories for specialized training and research
Specifically address infrastructure challenges per campus as below
Mbale Construction of Skill laboratories for anesthesia nursing, medical students completion of Medical Laboratory complex and a lecture complex
Namasagali Construction of Marine Institute workshop and laboratory complex lecture and administration complex and renovation of lecture block
Establishment of Technology Business and Innovations Incubation Centre infrastructure Arapai construction of lecture complex and irrigation demonstration model technology system Busitema construction of Technology, Business and Innovations Incubation Centre and demonstration site and renovation of Teaching Ginnery and Pallisa Construction of Tourism and Hospitality Centre of excellence
The project will be managed within the University framework The University will get a service provider to construct the projects The University Estates team will lead in the management of the project Each project will have the project management team including the user department and reporting to University Management Monthly

Project Achievments:

Procurement of the Auditorium
Construction of lecturer and laboratory block for maritime
Construction of lecturer and laboratory at Mbale

Planned activities for FY 2025/26

10 new University infrastructure constructed Equipping newly constructed infrastructure 4 lecture blocks and 3 laboratories, Technology Innovation Incubation Centre Administration block and Tourism and Hospitality Centre equipped One irrigation demonstration model technology system constructed 5 Existing infrastructure rehabilitated

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**10.160**	**11.684**	**12.852**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**10.160**	**11.684**	**12.852**
Total Excluding Arrears	***10.160***	***11.684***	***12.852***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1835 Busitema University Infrastructure Development Project II			
225201 Consultancy Services-Capital	100,000.00	0.00	**100,000.00**
225202 Environment Impact Assessment for Capital Works	100,000.00	0.00	**100,000.00**
225204 Monitoring and Supervision of capital work	150,000.00	0.00	**150,000.00**
312121 Non-Residential Buildings - Acquisition	9,169,826.20	0.00	**9,169,826.20**
313121 Non-Residential Buildings - Improvement	640,000.00	0.00	**640,000.00**
Grand Total	**10,159,826.20**	**0.00**	**10,159,826.20**
Total Excluding Arrears	**10,159,826.20**	**0.00**	**10,159,826.20**

Project : 1986 Institutional Development of Busitema University

Implementing Agency: *305 Busitema University*

Responsible Officer: *Racheal Wandeka*

Location: *Busitema University*

Total Project Value (Billions) *0*

Internal Rate of Investment (IRR): *0*

Cost Benefit Analysis (CBA): *0*

Net Present Value (NPV): *0*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Busitema University is a multi Campus model operated as a science based higher education institution focusing on Science Technology and Innovation STI Although the University has been in existence since 2007 the institution continues to be confronted with practical shortfalls ranging poor working environment inadequate sitting facilities and working furniture fixture and fittings limited computers applications and software for day to day office operations old and low production capacity of printery services and old transport equipment among others This not only affects the effective operations of the university but leads to poor service delivery to the increasing university customer base

In addition the university is housed in the traditional buildings that were established three decades ago Some have been condemned and others requires periodic facelifts in form of repairs paintings and minor repairs The dining facilities including tables chairs and boiling equipment are aging making the kitchen less functional to serve the increasing number of students and the staff The institutions are also characterized with limited research Lecture Laboratory and demonstration equipment including laptops projectors testing kits experiment simple simulation tools to match the student numbers virtual learning and the skilling requirements

Objectives:

Outcome 1 Improved formulation of demand driven research by staff and students by 20 percent by 2030
Outcome 2 Increased publications and registered patents of innovations of 20 percent by 2028

Expected Outputs:

Output 1 5 vehicles procured

The University is science based focusing on Science Technology and Innovation STI which requires investment transport systems to support both day to day activities and field research The out will involve acquisition of 5 new vehicles to support university research and day to day activities

Output 2 20 Science laboratory equipment Procured

For improved service delivery sustainable development of higher education resources and the overall level of scientific research and teaching in universities university requires state of art equipment The output involves Procurement of science laboratory equipment required for teaching and research

Output 31500 lecture room chairs Procurement

Technical description of the project:

Procurement and installation of 1500 lecture room chairs 500 per financial year
Procurement of 500 computers 150 per year
Procurement of 150 laptops 50 per year
Procurement of 5 vehicles
Procurement of science laboratory equipment
Installation of LAN WAN and elearning facilities in Busitema Nagongera Pallisa Mbale Arapai Namasagali campus
Repair of 2 structures

Project Achievments:

This is a new project starting 2025 2026

Planned activities for FY 2025/26

Procurement and installation of 1500 lecture room chairs 500 per financial year Procurement of 500 computers 150 per year Procurement of 150 laptops 50 per year Procurement of 5 vehicles Procurement of science laboratory equipment Installation of LAN WAN and elearning facilities in Busitema Nagongera Pallisa Mbale Arapai Namasagali campus Repair of 2 structures

VOTE: 305 Busitema University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.245**	**1.432**	**1.575**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.245**	**1.432**	**1.575**
Total Excluding Arrears	***1.245***	***1.432***	***1.575***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1986 Institutional Development of Busitema University			
312232 Electrical machinery - Acquisition	955,000.00	0.00	**955,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.00	0.00	**200,000.00**
312235 Furniture and Fittings - Acquisition	90,000.00	0.00	**90,000.00**
Grand Total	**1,245,000.00**	**0.00**	**1,245,000.00**
Total Excluding Arrears	**1,245,000.00**	**0.00**	**1,245,000.00**

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1987 Institutional Development of Muni University

Implementing Agency:	*306 Muni University*
Responsible Officer:	*Kajobe Robert*
Location:	*Arua city*
Total Project Value (Billions)	*78937185.25808968*
Internal Rate of Investment (IRR):	*2*
Cost Benefit Analysis (CBA):	*5*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The project was anchored on the premised of accommodating student enrollment numbers and having enough facilities for class rooms

Objectives:

To equip health science labaratory block
To complete construction of health science labaratory block
To complete construction of administration block annex

Expected Outputs:

To equip health science labaratory block
To complete construction of health science labaratory block
To complete construction of administration block annex

Technical description of the project:

The project seeks to equip labaratories for research, equip class rooms with student learning facilities and create more physical space for lecturers

Project Achievments:

Labaratories equipped
labaratories constructed to 60%
lecture halls created
Administration block constructed to 80%

Planned activities for FY 2025/26

Equipping labaratories, equiping lecture halls, construction of administration block annex, construction of Health science labaratory block

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.768**	**0.805**	**2.869**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.768**	**0.805**	**2.869**
Total Excluding Arrears	***3.759***	***0.805***	***2.869***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1987 Institutional Development of Muni University			
225201 Consultancy Services-Capital	20,000.00	0.00	**20,000.00**
225202 Environment Impact Assessment for Capital Works	8,000.00	0.00	**8,000.00**
225203 Appraisal and Feasibility Studies for Capital Works	11,000.00	0.00	**11,000.00**
225204 Monitoring and Supervision of capital work	20,000.00	0.00	**20,000.00**
312121 Non-Residential Buildings - Acquisition	2,402,100.00	0.00	**2,402,100.00**
312212 Light Vehicles - Acquisition	700,000.00	0.00	**700,000.00**
312216 Cycles - Acquisition	18,000.00	0.00	**18,000.00**
312221 Light ICT hardware - Acquisition	50,124.00	0.00	**50,124.00**
312229 Other ICT Equipment - Acquisition	46,776.00	0.00	**46,776.00**
312231 Office Equipment - Acquisition	46,500.00	0.00	**46,500.00**
312232 Electrical machinery - Acquisition	7,000.00	0.00	**7,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	228,100.00	0.00	**228,100.00**
312235 Furniture and Fittings - Acquisition	101,200.00	0.00	**101,200.00**
313121 Non-Residential Buildings - Improvement	100,000.00	0.00	**100,000.00**
Grand Total	**3,758,800.00**	**0.00**	**3,758,800.00**

VOTE: 306 Muni University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Total Excluding Arrears	**3,758,800.00**	**0.00**	**3,758,800.00**

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1988 Institutional Development of Kabale University

Implementing Agency:	*307 Kabale University*
Responsible Officer:	*Johnson Baryantuma Munono*
Location:	*Kabale University*
Total Project Value (Billions)	*2.056269*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The University attained a public status on 16th July, 2015 without necessary furniture and fittings as well as laboratory equipment especially for programs of Science, Engineering and Technology, Nursing and Medicine. Kabale University is faced with four key challenges in its quest for competitive and high quality education that meets the current and future needs of Uganda and to contribute effectively to the realization of the national targets espoused in NDP IV and Vision 2040. The specific challenges include.
1. The inadequate specialized machinery and equipment namely, laboratory and workshop facilities for teaching and learning, practical classes and research.
2. Furniture and fittings to support teaching, learning and administrative services.
3. Inadequate transport facilities to support outreach, community engagement and administrative services and
4. Inadequate ICT infrastructure related support services. There is also low staff capacity and research productivity due to inadequate facilities and resources.

Objectives:

To provide adequate education instructional and training materials to enhance students acquire profession specific skills

Expected Outputs:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Furniture and Fittings for Lecture Rooms, Library, Laboratories and Administrative Offices
Key Activities.
a) Procurement Planning
i) Identify and list the required furniture and fittings for lecture rooms, library, laboratories, and administrative offices.
b) Supplier Selection
i) Invite bids, evaluate proposals and select qualified suppliers based on quality, cost and delivery timelines.
c) Purchasing
i) Finalize procurement contracts and place orders.
d) Delivery and Installation
i) Coordinate delivery and installation in designated areas.
e) Inspection and Acceptance
i) Inspect delivered items for compliance with specifications and formally accept the installations.
ICT Infrastructure and Related Software
Key Activities.
a) Needs Assessment
i) Conduct a comprehensive assessment of ICT hardware and software needs across academic and administrative units.
b) Procurement of ICT Equipment
i) Acquire computers, laptops, servers, projectors, printers and network infrastructure.
c) Software Acquisition
i) Purchase software licenses and subscriptions (e.g., LMS, data analysis tools, security software).
d) Installation and Setup
i) Install and configure equipment.
e) Training and Support
i) Train staff and students on new ICT tools and provide technical support and maintenance.
Specialized Teaching and Learning Materials
Key Activities.
a) Needs Identification
i) Engage academic departments to determine specific teaching and learning materials.
b) Specification Development
i) Prepare technical specifications for discipline specific materials.
c) Procurement and Delivery
i) Procure items.
d) Distribution and Setup
i) Deliver and set up materials in relevant departments and laboratories.
e) Training and Utilization Support
i) Provide orientation and demonstrations to staff and students
These initiatives enhance academic infrastructure, foster innovation, integrate ICT and improve teaching and learning through specialized materials and modern equipment

Technical description of the project:

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The technical requirements will cover the project design, specification requirements, and performance indicators. Key areas include.
a) Furniture, Fixtures, and Fittings. Detailed drawings, specifications, contracts and health and safety measures will be provided. This includes the supply and delivery of furniture and fittings for lecture rooms, libraries, laboratories and administrative offices.
b) ICT Infrastructure. This involves the procurement and installation of computers, laptops, and projectors. The process will include contract awards, supervision and ensuring all supplies meet the required specifications.
c) Teaching and learning materials. This involves the procurement and installation of brief technical description of specialized machinery and equipment to specialized Cost Centres.

Project Achievments:

1. Supply of Furniture for Lecture Rooms and Offices. Assorted furniture has been successfully supplied and installed, enhancing the functionality and comfort of the learning and working environments for both students and staff.
2. Supply and Installation of Generator. Supply and installation of a 150KVA generator, 200KVA transformer, 6 Zoom licenses, lightning arresters with protection and a 20KVA generator at the Kikungiri Study Centre. It has been installed and are fully operational, ensuring a reliable power supply to support uninterrupted academic and administrative activities at both locations
3. Assorted Specialized Teaching and Learning Equipment at Academic Unit Levels to support practical, handson learning and improve academic delivery, academic units equipped with.
i) Laboratory Equipment. Microscopes, spectrometers, autoclaves, centrifuges and analytical kits for science based disciplines.
ii) ICT Infrastructure. Computers, smartboards, projectors, servers, networking kits and simulation software for ICT integrated learning.
iii) Engineering Tools. CNC machines, testing rigs, 3D printers, oscilloscopes and mechanical training sets for technical programs.
iv) Medical and Clinical Simulators. Manikins, anatomical models, diagnostic tools, and virtual dissection tables for health sciences.
vii) Hospitality and Tourism Facilities. Training kitchens, front office simulators, housekeeping models, and event management software.

Planned activities for FY 2025/26

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Activities and Initiatives to Advance Infrastructure, Research, Innovation, ICT Capabilities and Educational Outcomes 1. Furniture and Fittings for Lecture Rooms, Library, Laboratories and Administrative Offices Key Activities. a) Procurement Planning i) Identify and list the required furniture and fittings for lecture rooms, library, laboratories, and administrative offices. b) Supplier Selection i) Invite bids, evaluate proposals and select qualified suppliers based on quality, cost and delivery timelines. c) Purchasing i) Finalize procurement contracts and place orders. d) Delivery and Installation i) Coordinate delivery and installation in designated areas. e) Inspection and Acceptance i) Inspect delivered items for compliance with specifications and formally accept the installations. 2. ICT Infrastructure and Related Software Key Activities. a) Needs Assessment i) Conduct a comprehensive assessment of ICT hardware and software needs across academic and administrative units. b) Procurement of ICT Equipment i) Acquire computers, laptops, servers, projectors, printers and network infrastructure. c) Software Acquisition i) Purchase software licenses and subscriptions (e.g., LMS, data analysis tools, security software). d) Installation and Setup i) Install and configure equipment and software across campuses. e) Training and Support i) Train staff and students on new ICT tools and provide ongoing technical support and maintenance. 3. Specialized Teaching and Learning Materials Key Activities. a) Needs Identification i) Engage academic departments to determine specific teaching and learning materials required by each faculty or unit. b) Specification Development i) Prepare technical specifications for discipline specific materials (lab kits, models, simulators, tools). c) Procurement and Delivery i) Procure items such as laboratory apparatus, simulation equipment, instructional models and fieldwork kits. d) Distribution and Setup i) Deliver and set up materials in relevant departments and laboratories. e) Training and Utilization Support i) Provide orientation and demonstrations to academic staff and students on the effective use of the materials. These initiatives collectively aim to improve academic infrastructure, promote innovation, integrate modern ICT in education, and enrich the quality of teaching and learning through access to specialized materials and tools.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.056**	**2.365**	**2.601**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.056**	**2.365**	**2.601**
Total Excluding Arrears	***2.056***	***2.365***	***2.601***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1988 Institutional Development of Kabale University			
312221 Light ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312235 Furniture and Fittings - Acquisition	350,000.00	0.00	**350,000.00**

VOTE: 307 Kabale University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1988 Institutional Development of Kabale University			
313121 Non-Residential Buildings - Improvement	1,556,269.20	0.00	**1,556,269.20**
Grand Total	**2,056,269.20**	**0.00**	**2,056,269.20**
Total Excluding Arrears	**2,056,269.20**	**0.00**	**2,056,269.20**

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1917 Soroti University Infrastructure Development Project II

Implementing Agency:	*308 Soroti University*
Responsible Officer:	*Stephen Oloya*
Location:	*Soroti University, 7km along Soroti-Moroto Road, Soroti City*
Total Project Value (Billions)	*912228929.2430803*
Internal Rate of Investment (IRR):	*13.36*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*96113.88*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The University has three buildings that are now used to house administration, School of Health Sciences, School of Engineering, Dinning, Library, Medical Centre, Skills laboratories, and workshops. These buildings were built for running a science education programme, but not for the purpose they are being used now. The University will soon admit the third cohort of students next academic year but does not have buildings for medicine, engineering, technology, and library. For instance, this academic year alone, two programmes (MBChB and Nursing Sciences) attracted 1920 applicants, and only 135 were admitted based on the existing facilities. The inadequacy of teaching and learning facilities has not only hindered access to higher education but also is affecting the quality of teaching, learning, research, development, and outreach services. Soroti University is at the formative stage of development hence requires incremental physicals infrastructure aligned to the enrollment of different cohorts.
The University currently has 28 Teaching Staff with only 2 professors and the Student to Lecturer ratio is at 10:1, Student to computer Ratio is at 5:1 and Student to Library ratio is at 50:1 reading space. The current Lecturers can only teach First Year Students and the ratios will go higher as Students advance in their studies, new students are received (Approximately 160) every year and new programmes are introduced.

Objectives:

To ensure inclusive and equitable access to quality Higher education in STEI/STEM and promote life long opportunities for all, To rehabilitate, expand and equip the University Lecture rooms, laboratories, libraries and workshops, To promote and equip sports activities for talent development and promotion

Expected Outputs:

Anatomy Block completed, Centre of Excellence for Tropical Medicine constructed, Centre of Excellence for sustainable energy constructed, University Library constructed, Sports Arena constructed, Support Infrastructure constructed (Main Gate, Security Office and Detention Unit, Armory and Police Uniports, University Kitchen, 7km Roads, Sports Complex Design, Landscaping, Installation of Electricity Poles), Sewage and liquid waste management system constructed (Solid Waste Management and Liquid Waste Management)

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The Soroti University support to Infrastructure Development Project II focuses on setting up critical facilities for teaching, learning and research in order to achieve the Basic Minimum Requirements (BMRs) as per the Human Capital Development Program. It will be operationalized through the implementation of the University Strategic Plan (FY 2025 to 2030) and the University Master Plan. Construction of expected outputs will be done on a phased manner according to availability of funds, possibility of getting other funders and prioritizing project activities according to the resource envelop. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment, equip workshops and laboratories for specialized training and research

Project Achievments:

The Project starting date is 1st July 2025 and ending date is 30th June 2030. Project achievements are not yet realized.

Planned activities for FY 2025/26

Construction of Anatomy Block, Construction of a Centre of Excellence for Tropical Medicine, Construction of a Centre of Excellence for sustainable energy (SET), Construction of a University Library, Construction of a Sports Arena, Construction of support Infrastructure (Main Gate, Security Office and Detention Unit, Armory and Police Uniports, University Kitchen, Roads (7km), Sports Complex Designing, Landscaping, Installation of Electricity Poles), Construction of Sewage and liquid waste management system (Solid Waste Management and Liquid Waste Management), Project equipping, management (including payment of VAT), monitoring and supervision

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.800**	**8.970**	**9.867**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.800**	**8.970**	**9.867**
Total Excluding Arrears	***7.800***	***8.970***	***9.867***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1917 Soroti University Infrastructure Development Project II			
225201 Consultancy Services-Capital	120,000.00	0.00	**120,000.00**
225204 Monitoring and Supervision of capital work	280,000.00	0.00	**280,000.00**
312121 Non-Residential Buildings - Acquisition	7,100,000.00	0.00	**7,100,000.00**

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1917 Soroti University Infrastructure Development Project II			
312139 Other Structures - Acquisition	300,000.00	0.00	**300,000.00**
Grand Total	**7,800,000.00**	**0.00**	**7,800,000.00**
Total Excluding Arrears	**7,800,000.00**	**0.00**	**7,800,000.00**

Project : 1932 Institutional Development for Soroti University

Implementing Agency:	*308 Soroti University*
Responsible Officer:	*Stephen Oloya*
Location:	*Soroti University, 7km along Soroti-Moroto Road, Soroti City*
Total Project Value (Billions)	*774186259.951852*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The University infrastructure in terms of Modern Equipment in the Lecture rooms, Laboratories and demonstration spaces are inadequate and the workshops for School of Engineering are lacking. In addition, the University is science based focusing on Science, Technology Innovation and Research (STIR) which requires heavy investment. The University has been receiving Development funds amounting to UGX 6 billion from Government of Uganda.
Soroti University is at the formative stage of development. The University has three buildings only which now are used to house administration, Schools of Health Sciences, School of Engineering, Dinning, Library, Medical Centre, Skills laboratories and workshops among others. These buildings were built for running a science education programme, however they are not fully equipped. The University will soon be admitting second cohort of students next academic year but does not have enough equipment, materials and chemicals to facilitate quality teaching, learning, research and community outreach. It is evident from prospective student applicants to the University that more teaching and learning equipment are needed. For instance this academic year alone, two programmes (MBChB and Nursing Sciences) attracted 1920 applicants and only 135 were admitted and 98 reported.

Objectives:

To equip the University Lecture rooms, laboratories, libraries and workshops,
To promote and equip sports activities for talent development and promotion,
To procure vehicles to facilitate outreach, clinical and administrative services.

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Equipping of Medical Laboratories, Equipping of Engineering Laboratories, Installation of assorted network equipment and servers (ICT), Procurement of Furniture and fittings, Procurement of Vehicles (Ambulance), Procurement of sports and games kits and Number of students trained

Technical description of the project:

The Institutional support to Soroti University Retooling focuses on setting up critical facilities for teaching, learning and research.It will be operationalized through the implementation of the University Strategic Plan(FY 2025 to 2030) and the University Master Plan. Acquisition of expected outputs will be done on a phased manner according to availability of funds, possibility of getting other funders and prioritizing project activities according to the resource envelop. To ensure equitable access and optimal utilization of facilities by staff and students, the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrollment, equip workshops and laboratories for specialized training and research

Project Achievments:

The Project starting date is 1st July 2025 and ending date is 30th June 2030. Project achievements are not yet realized.

Planned activities for FY 2025/26

Purchase of Office and ICT Equipment, including Software, Purchase of Specialized Machinery & Equipment, Purchase of Office and Residential Furniture and Fittings, Procurement of University vehicles, Procurement of Sports and Games Kits

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.187**	**3.665**	**4.032**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.187**	**3.665**	**4.032**
Total Excluding Arrears	***3.187***	***3.665***	***4.032***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1932 Institutional Development for Soroti University			
312139 Other Structures - Acquisition	200,000.00	0.00	**200,000.00**
312212 Light Vehicles - Acquisition	640,000.00	0.00	**640,000.00**
312221 Light ICT hardware - Acquisition	332,000.00	0.00	**332,000.00**

VOTE: 308 Soroti University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1932 Institutional Development for Soroti University			
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000.00	0.00	**1,200,000.00**
312235 Furniture and Fittings - Acquisition	400,000.00	0.00	**400,000.00**
312237 Sports Equipment - Acquisition	115,100.00	0.00	**115,100.00**
313121 Non-Residential Buildings - Improvement	300,000.00	0.00	**300,000.00**
Grand Total	**3,187,100.00**	**0.00**	**3,187,100.00**
Total Excluding Arrears	**3,187,100.00**	**0.00**	**3,187,100.00**

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project : 1797 Gulu University Infrastructure Development Project Phase II

Implementing Agency:	*309 Gulu University*
Responsible Officer:	*Mr. Obol David Otori - University Secretary*
Location:	*Gulu University Main Campus - Gulu City*
Total Project Value (Billions)	*118.482*
Internal Rate of Investment (IRR):	*25.4*
Cost Benefit Analysis (CBA):	*4.42*
Net Present Value (NPV):	*361.45*
Start Date:	*7/1/2023*
Completion Date:	*6/30/2028*

Background:

The increase in enrolment coupled with inadequate facilities has resulted into Lecture space per student of 0.7 m2 against the NCHE standard of 2.5m2, Computer Laboratory space per student of 0.1m2 compared to the NCHE recommended standard of 3m2, Student Computer Ratio of 24 against the NCHE standard of 5, Library space per student of 0.3m2 which is below the NCHE standard of 2.5m2, Student Book Ratio of 14 against a national set standard of 40, and, a Laboratory space per student of 1.1m2 compared to the NCHE ideal standard of 3m2.
This state of affairs is shameful of a public universitys image. However, despite this appalling infrastructure condition, the University's academic performance is highly competitively rated, both nationally and internationally.
The University has identified key infrastructure development arrears that it wishes to undertake over a phased manner

Objectives:

1. To Increase employability of graduates channeled into the labor market from 64.7% to 72%
2. To Improve the Learning Environment for the Delivery of Quality Learning, Teaching, Research, Development and Community outreach by Improving Lecture Space per Student from 0.7m2 to 2.0m2

Expected Outputs:

1. Business and Development Center Construction Completed
2. Gulu University Teaching Hospital Constructed
3. Senate Building Constructed
4. Project Management and Coordination
5. IPSS Building Renovated

Technical description of the project:

Gulu University is mandated to play a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services. The Infrastructure Development Project is to provide a conducive environment both for staff and students to increase productive and ensure support effective learning respectively. The project will involve Engineering & Design Studies and Plans Assessment, Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

1. Completed 33% construction of the Business and Development Center
2. Completed 13% construction of the Senate Building

Planned activities for FY 2025/26

1. Complete 70% construction of the Business and Development Center 2. Complete 60% construction of the Senate Building 3. Construct an additional floor to the existing Faculty of Agriculture Building 4. Constructed 350 linear meters portion of wall fence 5. Complete 50% construction of the inception building for Gulu University Kitgum Campus 6. Construct 2 fully equipped gates for enforcement of the fees policy 7. Construct 10% construction of the Faculty of Engineering and Green Technologies

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**18.104**	**16.033**	**18.037**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**18.104**	**16.033**	**18.037**
Total Excluding Arrears	***18.104***	***16.033***	***18.037***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1797 Gulu University Infrastructure Development Project Phase II			
312121 Non-Residential Buildings - Acquisition	16,577,500.00	0.00	**16,577,500.00**
313121 Non-Residential Buildings - Improvement	1,526,732.97	0.00	**1,526,732.97**
Grand Total	**18,104,232.97**	**0.00**	**18,104,232.97**
Total Excluding Arrears	**18,104,232.97**	**0.00**	**18,104,232.97**

Project : 1989 Institutional Development of Gulu University

Implementing Agency:	*309 Gulu University*
Responsible Officer:	*Mr. Obol David Otori - University Secretary*
Location:	*Gulu University - Gulu City*
Total Project Value (Billions)	*19.413475763*

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Internal Rate of Investment (IRR):	*15.5*
Cost Benefit Analysis (CBA):	*4.56*
Net Present Value (NPV):	*35.45*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Over the decade, Gulu University, which still has the highest percentage of students enrolled in the Northern Region, has seen a sharp rise in enrollment during the last ten years. The percentage of students has gradually increased over time and somehow declined during the COVID 19 pandemic, which caused nationwide disruptions to regular school terms. The number of students enrolled in the academic year 2020 was 2,387. This number has risen to 6,198 students in the academic year 2024. The university made remarkable strides towards achieving these objectives despite challenges of inadequate budget allocations and rapid student enrolment growth estimated at 2.4 percent per annum that put pressure on the existing resources and facilities.
Given the above, Gulu University continues to face major challenges relating to inadequate office and lecture furniture, ICT equipment, transport equipment, which are contributing to inappropriate learning environment. These inadequacies have resulted into a high Student Computer Ratio of 1:42 which is below the NCHE requirement of 1:5, a high Student Equipment Ratio of 1:10 compared to the NCHE set standard of 1:2. This has adversely affected the quality of graduates that are being channeled out by the University.
Therefore, the Gulu University Institutional Development Project is intended to equip the University with the necessary equipment and tools to facilitate and enhance effective teaching, learning, research and training.

Objectives:

1. To improve Student Equipment Ratio of 1:10 to 1:7
2. To improve Student Computer Ratio from 1:42 to 1:30

Expected Outputs:

1. Laboratory equipment installed in 10 Laboratories
2. 2No. Network servers, data backup hardware and software and an eLearning Digital Education Studio established to support eLearning
3. LAN, WAN and wireless coverage redesigned, installed, expanded, configured and commissioned at 9 locations
4. 250 All in One Desktops and 50 Laptops procured for Student Computer Laboratories and Staff
5. 8 Color Enterprise Printers procured
6. Furniture and Fittings installed in 32 lecture rooms, 22 offices and 2 Auditoria
7. 27 new transport equipment procured

Technical description of the project:

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

The Gulu University Institutional Development Project seeks to enable the University enhance its capacity to deliver its mandate of playing a leading role in the provision of skilled human resource for national development in the areas of education, health, agriculture, technology, research and other services through providing a conducive environment both for staff and students to increase productivity and to support effective learning respectively.

This will be done through the procurement of equipment for the Faculties of Science, Medicine, Engineering and Green Technologies, Pharmacy, Public Health and Agriculture & Environment, ICT equipment namely all in one computers, laptops, servers, and storage hardware and software; furniture and fittings namely auditorium chairs, office desks and chairs, storage cabinets, and lecture room seats, solar street lights and transport equipment namely, station wagons, 4x4 double cabin pick ups, 4x4 single cabin pick ups, mini vans, water bowser and buses as well as the construction and redesigning of LAN, WAN and Wireless access in buildings.

Project Achievments:

Not Applicable as it is a new Project.

Planned activities for FY 2025/26

1. Rebuild the body of one (01) bus and one (01) van. 2. Procure one (01) station wagon for the DVC and two (02) 4x4 double cabin pickups. 3. Procured one (01) ID machine.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.732**	**6.190**	**6.409**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.732**	**6.190**	**6.409**
Total Excluding Arrears	***1.221***	***6.190***	***6.409***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1989 Institutional Development of Gulu University			
312212 Light Vehicles - Acquisition	845,000.00	0.00	**845,000.00**
312221 Light ICT hardware - Acquisition	80,000.00	0.00	**80,000.00**
313211 Heavy Vehicles - Improvement	251,000.00	0.00	**251,000.00**
313212 Light Vehicles - Improvement	44,500.00	0.00	**44,500.00**

VOTE: 309 Gulu University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and support services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**1,220,500.00**	**0.00**	**1,220,500.00**
Total Excluding Arrears	**1,220,500.00**	**0.00**	**1,220,500.00**

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project : 1857 Lira University Infrastructure Project II

Implementing Agency:	*310 Lira University*
Responsible Officer:	*Augustine Oyang Atubo*
Location:	*Lira University*
Total Project Value (Billions)	*74.4*
Internal Rate of Investment (IRR):	*4.4*
Cost Benefit Analysis (CBA):	*851*
Net Present Value (NPV):	*163*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The University derives its mandate from the Universities and Other Tertiary Institutions Act 2001, Amended 2003, 2006, enshrined under the provisions of section 24 of the Act to provide higher education, promote and undertake research, innovations and disseminate knowledge. The Vision of Lira University is a Beacon Centre of Applied Sciences and Technology. Its Mission is to provide access to Quality higher education research and conduct professional training for delivery of appropriate health services directed towards a healthy community and environment.
The University is currently is operating without an Administration block besides other critical service infrastructure. This has resulted in serious shortage of office and lecture space. The University initially prioritized lecture space for a first take off in order to fulfil the core mandate of teaching and training.
To be in position to operate effectively and compete nationally and globally, there is critical need to establish key infrastructure facilities so as to meet the minimum required standard of a Public University. This further calls for equalization grant especially for newly established Universities including Lira so as to match the competing demand of contemporary training institutions. Once completed, there will be adequate provision for office accommodation, conference facilities and more lecture space for the increasing number of students and staff at the University.
Given the current inadequacies of the Teaching Hospital, there is need to expand it to accommodate specialized post graduate training of medical students on different cases/ complications with many patients including heart, kidney, orthopaedic and Neurologists (brain and nerves) diseases, among others and hence the dire need to expand the infrastructure facilities to accommodate the emerging development needs of the University.

Objectives:

1 To Construct a specialized training wing/
unit in the teaching hospital with provision for lecture theatres, laboratories and Offices.
2 Construction of a modern Library complex at Lira University campus.
3 To construct of faculties, lecture
theatres/laboratories at Lira University Campus.

Expected Outputs:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

1. Lira University Teaching Hospital expanded to accommodate and provide for pecialized postgraduate training services expected of a modern Teaching Hospital
2. A modern University Library constructed and equipped.
3. University Lecture theatres/laboratories constructed and equipped.

Technical description of the project:

Lira University has planned a series of strategic infrastructure developments aimed at enhancing academic research and medical training capacity The total project cost is estimated at UGX 74 and 4 billion allocated across three major components
First the University will undertake the construction and equipping of a modern university library at an estimated cost of UGX 30 billion This library will meet the demands of the growing student population and support effective research and innovation The facility will include reading areas digital research spaces and archives A competent contractor shall be procured through a competitive bidding process to undertake the construction and furnishing of the library
Second the University plans to construct and equip lecture theatres for its faculties at an estimated cost of UGX 20 billion These fully furnished lecture halls will address the increasing number of learners and enhance teaching and learning activities A qualified contractor will be engaged to ensure timely and quality execution of the project
Third the University intends to expand the Lira University Teaching Hospital at an estimated cost of UGX 24 and 4 billion This expansion will support specialized postgraduate medical training and will include the construction of new lecture theatres state of the art laboratories faculty and administrative offices and an accessible inclusive residence facility for medical interns Contracts will be awarded to competent contractors to deliver a fully operational and integrated teaching hospital

These investments will significantly elevate Lira Universitys capacity to deliver high quality education research and healthcare training services

Project Achievments:

1. constructed main Administration block.
2. Routinely maintain 7Kms of university roads to provide access to all users including PWDs.
3. Acquired Medical, Laboratory and Research and appliances Acquire Furniture and Fittings

Planned activities for FY 2025/26

1. Construction of a specialized training wing/ unit in the teaching hospital with provision for lecture theatres, laboratories and Offices.
2. Construction of a modern Library complex at Lira University campus. 3. Construction of faculties, lecture theatres/laboratories at Lira University campus.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.812**	**3.000**	**3.300**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.812**	**3.000**	**3.300**
Total Excluding Arrears	***2.650***	***3.000***	***3.300***

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1857 Lira University Infrastructure Project II			
228001 Maintenance-Buildings and Structures	70,000.00	0.00	**70,000.00**
312121 Non-Residential Buildings - Acquisition	2,580,000.00	0.00	**2,580,000.00**
Grand Total	**2,650,000.00**	**0.00**	**2,650,000.00**
Total Excluding Arrears	**2,650,000.00**	**0.00**	**2,650,000.00**

Project : 1934 Institutional Development of Lira University

Implementing Agency:	*310 Lira University*
Responsible Officer:	*Augustine Oyang Atubo*
Location:	*Lira University*
Total Project Value (Billions)	*9.5*
Internal Rate of Investment (IRR):	*4.4*
Cost Benefit Analysis (CBA):	*851*
Net Present Value (NPV):	*163*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2029*

Background:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Lira University started as a Constituent College of Gulu University in 2009 and attained autonomy as a fully fledged Public University by a Statutory Instrument 2015 No. 35 on 1st July 2016. It derives its Mandate from the Universities and Other Tertiary Institutions Act 2001 Amended 2003, 2006. The mandate as enshrined under the provisions of section 24 of the Act is to provide higher education, promote or undertake research, innovations and disseminate knowledge. This followed the recommendation by National Council for Higher Education in June 2015. The University was established on a niche of training in Health Sciences. Before it established its key infrastructure facilities, the University inherited one Office block from Bala Stock Farm and a double cabin pickup truck from Gulu University with assorted computer accessories, office furniture and small office equipment such as cabinets. Since inception of the University, management has developed a comprehensive master plan, strategic plans and established key infrastructure facilities like lecture theaters, laboratories, offices and roads, recruited critical staff, developed relevant academic programmes, reviewed the Strategic plan as well as the performance of the first Council of the University, enrolled and so far graduated three cohorts of students and conducted and published key researches; all in line with the niche of training in Health Sciences.
The University continues to conduct teaching and training, research and innovation, consultancy and publications in collaboration with partners on key National development and community needs issues and publishes policy formulation findings. It conducts outreach activities in the community, supports and strengthens partnership with the Public and Private sectors. The Office of the Dean of Students in conjunction with the Students Guild is responsible for the holistic growth and wellbeing of students and enhances students leadership capabilities

Objectives:

The Objectives of the Project are to:
1. Procure 100 Furniture, fitting and fixtures. 2. Procure 500 Medical equipment and supplies.
3. Procure 15 Laboratories equipment and supplies.
4. Procure 600 ICT equipment and supplies. 5. Purchase 20 vehicles for the University. 6.Facilitate and support management, operation and maintenance services.

Expected Outputs:

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

The key components of Lira University Institutional development project shall include:
1. Furniture, fixtures and fittings: This shall include the purchase and installation of residential and office furniture and fittings for established facilities and lecture theaters.
2. Medical Equipment: The University Hospital has few medical equipment to facilitate its function efficiently. Being a teaching Hospital, there is need for acquisition of specialized equipment such as CT Scan machine, Modern Ultrasound machine, etc. to facilitate effective diagnosis and treatment of all ailments.
3. Laboratory Equipment: Lira University has over 15 laboratories both in the Teaching Hospital and Science Faculties. These laboratories do not have all the requisite equipment to carry out all the tests and investigations to facilitate effective research.
4. ICT Equipment: The University has adopted Elearning through implementation of Open, Distance and Electronic Learning ODeL for all students and staff of the University. There is dire need for effective and sustainable ICT infrastructure including Computers and Accessories and stable internet connectivity on campus in order to implement Elearning programmes.
5. Transport Equipment: Lira University has a very limited number of fleet to facilitate effective travel, outreach and community engagement programmes. There are only eight (8) vehicles including 3 buses (67, 40 32 seaters), 2 Station Wagons, 3 Pickups and 1 Ambulance based at the Teaching Hospital.
6. Operation and Maintenance O M Costs: Most of the acquired assets and established facilities require maintenance for sustainability. There is need foe effective OM in order to support management services and also facilitate the project management unit support services, monitoring and evaluation, supervision services and reporting.

Technical description of the project:

The key components of Lira University Institutional development project shall include:
1. Furniture, fixtures and fittings. This shall include the purchase and installation of residential and office furniture and fittings for established facilities and lecture theaters.
2. Medical Equipment: The University Hospital has few medical equipment to facilitate its function efficiently. Being a teaching Hospital, there is need for acquisition of specialized equipment such as CT Scan machine, Modern Ultrasound machine, etc. to facilitate effective diagnosis and treatment of all ailments.
3. Laboratory Equipment: Lira University has over 15 laboratories both in the Teaching Hospital and Science Faculties. These laboratories do not have all the requisite equipment to carry out all the tests and investigations to facilitate effective research.
4. ICT Equipment: The University has adopted Elearning through implementation of Open, Distance and Electronic Learning (ODeL) for all students and staff of the University. There is dire need for effective and sustainable ICT infrastructure including Computers and Accessories and stable internet connectivity on campus in order to implement Elearning programmes.
5. Transport Equipment: Lira University has a very limited number of fleet to facilitate effective travel, outreach and community engagement programmes. There are only eight (8) vehicles including 3 buses (67, 40 and 32 seaters), 2 Station Wagons, 3 Pick ups and 1 Ambulance (based at the Teaching Hospital).
6. Operation and Maintenance (O and M) Costs: Most of the acquired assets and established facilities require maintenance for sustainability. There is need for effective O and M in order to support management services and also facilitate the project management unit support services, monitoring and evaluation, supervision services and reporting.

Project Achievments:

2. Routinely maintained 7Kms of university roads to provide access to all users including PWDs.
3. Acquired Medical, Laboratory and Research and appliances Acquire Furniture and Fittings

VOTE: 310 Lira University

Programme: 12 Human Capital Development

Vote Function: 02 General Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

1. Procuring 100 Furniture, fitting and fixtures. 2. Procuring 500 Medical equipment and supplie. 3. Procuring 15 Laboratories equipment and supplies. 4. Procuring 600 ICT equipment and supplies. 5. Purchasing 20 vehicles for the University. 6.Facilitating and supporting management, operation and maintenance services.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.600**	**1.888**	**2.076**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.600**	**1.888**	**2.076**
Total Excluding Arrears	***1.600***	***1.888***	***2.076***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1934 Institutional Development of Lira University			
312137 Information Communication Technology network lines - Acquisition	100,000.00	0.00	**100,000.00**
312212 Light Vehicles - Acquisition	1,000,000.00	0.00	**1,000,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.00	0.00	**100,000.00**
312235 Furniture and Fittings - Acquisition	400,000.00	0.00	**400,000.00**
Grand Total	**1,600,000.00**	**0.00**	**1,600,000.00**
Total Excluding Arrears	**1,600,000.00**	**0.00**	**1,600,000.00**

VOTE: 311 Law Development Centre

Programme: 19 Administration Of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Project : 1891 Institutional Development of Law Development Centre Project

Implementing Agency:	*311 Law Development Centre*
Responsible Officer:	*Dr. Pamela Tibihikirra-Kalyegira*
Location:	*LDC-Kampala*
Total Project Value (Billions)	*1530558296.8066278*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

This project seeks to equip and retool LDC to improve the quality of legal education and meet the ever growing demand for legal education It is a five year project aimed at improving the training and office facilities to meet the increasing pressure. It will cover renovation of existing facilities automating purchasing transport equipment furnishing and equipping to improve efficiency and effectiveness in service delivery and also improve staff performance standards

Objectives:

Increase access to relevant and quality legal training and education
Enhanced quality and relevant legal training and education and
Efficient and effective delivery of legal training and education

Expected Outputs:

10 Buildings renovated
38 Firm rooms and 123 offices furnished and equipped
500 ICT devices for training facilities procured
24 Transport equipment procured

Technical description of the project:

This is a retooling project aimed at providing working and teaching tools renovation of existing infrastructure in Kampala furnishing equipping and tooling of offices and classes within Kampala Mbarara Lira and Mbale campuses and procurement of transport equipment The project will also strengthen other key areas of the LDC Mandate including the publication of Uganda Law Reports ULR High Court Bulletins HCB and other publications Lastly the project would provide vehicles to the entire LDC and its three regional campuses as well as the Legal Aid Clinic which offers free legal aid services to the poor especially women and children in need of protection The Clinic lacks transport to reach these vulnerable people

Project Achievments:

VOTE: 311 Law Development Centre

Programme: 19 Administration Of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

107 staff office furnished with chairs and tables
700 chairs procured for students at Kampala campus
Floor and windows for one main hall and 10 firm or lecture rooms replaced
Doors toilets and roof for main administration building replaced
Surveillance cameras procured and installed to improve on the security of the staff and students and also LDC properties
Ten laptops and Ten projectors and projector screens procured to promote efficiency in teaching and learning mechanisms
Forty computers procured for the computer lab to enhance students and lecturers research capacity
Eighty Two heavy duty photocopiers twenty computers and printers procured for effective service delivery
Two moot courts for student practice established and furnished
LDC boardroom created and furnished
Student clinic equipped with medical equipment to provide medical services to students
A total of Three vehicles procured 1 station wagon for the Director One mini bus One pick up procured to enhance service delivery
Lecturers are transported every week to Mbarara Regional campus to train students at the campus
Air conditioning has been installed in the Library to provide a conducive working environment
The perimeter wall was completed as a means of providing security to staff students as well as LDC properties
One Heavy duty generator procured for the auditorium

Planned activities for FY 2025/26

Renovate 10 buildings Furnish and equip 38 firm rooms and 123 offices Procure 500 ICT equipment for training facilities Procure 24 transport equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.357**	**4.658**	**5.123**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.357**	**4.658**	**5.123**
Total Excluding Arrears	***4.050***	***4.658***	***5.123***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1891 Institutional Development of Law Development Centre Project			
312212 Light Vehicles - Acquisition	905,000.00	0.00	**905,000.00**
312221 Light ICT hardware - Acquisition	858,053.40	0.00	**858,053.40**

VOTE: 311 Law Development Centre

Programme: 19 Administration Of Justice

Vote Function: 01 Legal Training

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1891 Institutional Development of Law Development Centre Project			
312231 Office Equipment - Acquisition	336,000.00	0.00	**336,000.00**
312235 Furniture and Fittings - Acquisition	1,256,946.60	0.00	**1,256,946.60**
312299 Other Machinery and Equipment- Acquisition	694,000.00	0.00	**694,000.00**
Grand Total	**4,050,000.00**	**0.00**	**4,050,000.00**
Total Excluding Arrears	**4,050,000.00**	**0.00**	**4,050,000.00**

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Project : 1846 Mountains of the Moon University (MMU) Infrastructure Development

Implementing Agency:	*313 Mountains of the Moon University*
Responsible Officer:	*University Secretary*
Location:	*Mountains of the moon University-Fort portal*
Total Project Value (Billions)	*137.08*
Internal Rate of Investment (IRR):	*17.14*
Cost Benefit Analysis (CBA):	*0.86*
Net Present Value (NPV):	*-17.14*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Situational Analysis
MMU was created as a community University without adequate infrastructure due to limited funding. The University development funding source was mainly from student tuition and grants. The University had three storied classroom block A B and C that house the Library School of Education School of Humanities and Social Sciences School of Informatics and Computing and the Directorate of Graduate Studies and Research and administrative offices. Despite the above blocks currently the University teaching research and innovation infrastructure does not match the student numbers. For example the Faculty of Agriculture and Environmental Sciences the Faculty of Science and Technology Faculty of Health Sciences the recently established Faculty of Tourism Travel and Hospitality Management which form the core niche of the University are operating in semi permanent structures.
The University infrastructure in terms of Lecture Laboratory and demonstration spaces is inadequate to match the student numbers virtual learning and the skilling requirements. According to the National Council for Higher Education NCHE any tertiary institution of University status is required to have a learning space of 3m2 Per student. For MMU the current teaching learning research and innovation physical infrastructure is inadequate with less than 0.8m2 per student. ii. The University enrolment of females has remained at 44.4 for the last 6 years because of the lack of accommodation facilities given the off town setup of the University campus. iii. The limited physical infrastructure has affected the Universitys innovation and commercialization potential which are critical for industrialization and attainment of Buy Uganda Build Uganda BUBU Policy outcomes. Similarly the University publications per staff is still low with the University making 103 publications in the last three years from 123 teaching staff due to inadequate research infrastructure.

Objectives:

Increase graduate rate from 65 to 78 percent by FY2027 28.
Improve student to space ratio from 0.8 to 2.0 Square meters.
Grow STEM enrollment by 2 000 students per year.
Raise research productivity and commercialization.
Facilitate 560 youth annually in skilling and innovation.
Expand female participation in STEM programs.
Improve university contribution to GDP by 0.67 percent

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Construction and equipping Faculty of Agriculture and Environmental Sciences
Construction and equipping Faculty of Science Technology and Innovation
Construction and equipping of the University Senate Building
Construction of Animal production and Feeding Plant
Construction of Tourism Centre of excellence
Construction and equipping of the University Library
Construction and Equipping of the Sports Complex

Technical description of the project:

The MMU Infrastructure Development project focuses on setting up critical facilities for teaching learning community engagement and research It will be operationalized through the Strategic Plan implementation and the University Master Plans The construction will be phased to ensure immediate utilization of every completed phase To ensure equitable access and optimal utilization of facilities by staff and students the University will develop guidelines for the efficient and effective utilization of the facilities and match the infrastructure with student enrolment and laboratories for specialized training and research Specifically address infrastructure challenges as below
Construction and equipping Faculty of Agriculture and Environmental Sciences
Construction and equipping Faculty of Science Technology and Innovation
Construction and equipping of the University Senate Building
Construction of Animal production and Feeding Plant
Construction of Tourism Centre of excellence
Construction and equipping of the University Library
Construction and Equipping of the Sports Complex

The project will be managed within the University framework The University will procure a service provider to construct the projects The project will have the project management team including the user departments the Estates department the Directorate of Planning Investment and Resource Mobilization and reporting to University Management Monthly

Project Achievments:

Construction of Phase 1 of the Faculty of Agriculture and Environmental Sciences at 44 percent

Planned activities for FY 2025/26

1. Construction and equipping Faculty of Agriculture and Environmental Sciences 2. Construction and equipping Faculty of Science Technology and Innovation 3. Construction and equipping of the University Senate Building 4. Construction of Animal production and Feeding Plant 5. Construction of Tourism Centre of excellence 6. Construction and equipping of the University Library 7. Construction and Equipping of the Sports Complex

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.927**	**3.927**	**4.519**

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.927**	**3.927**	**4.519**
Total Excluding Arrears	***3.927***	***3.927***	***4.519***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1846 Mountains of the Moon University (MMU) Infrastructure Development			
225201 Consultancy Services-Capital	120,000.00	0.00	**120,000.00**
225202 Environment Impact Assessment for Capital Works	47,983.25	0.00	**47,983.25**
225204 Monitoring and Supervision of capital work	126,091.80	0.00	**126,091.80**
313121 Non-Residential Buildings - Improvement	3,632,796.75	0.00	**3,632,796.75**
Grand Total	**3,926,871.80**	**0.00**	**3,926,871.80**
Total Excluding Arrears	**3,926,871.80**	**0.00**	**3,926,871.80**

Project : 1991 Institutional Development of Mountains of the Moon University

Implementing Agency: *313 Mountains of the Moon University*

Responsible Officer: *University Secretary*

Location: *Mountains of the Moon University Fort portal*

Total Project Value (Billions) *20.57*

Internal Rate of Investment (IRR): *9*

Cost Benefit Analysis (CBA): *0.9*

Net Present Value (NPV): *-10*

Start Date: *7/1/2025*

Completion Date: *6/30/2030*

Background:

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Situational Analysis
The current university teaching and research are inadequate to match the student enrolment virtual learning and skilling requirements. There are 17 lecture rooms 1652 students arm chairs 89 office chairs and desks 4 laboratories water soil aquaculture and physics 3 practicum skills laboratories Nursing Public Health and Midwifery and demonstration spaces In addition the equipment in 5 out of the 8 laboratories are mainly for teaching but not research which is the core mandate of the university. The soil water aquaculture physics and practicum laboratories are not equipped.
The university has established three computer laboratories with a total of 119 functioning computers In addition the library has 19 working computers available for accessing e resources which support teaching research and community engagement. However the computer lab in Block C is missing 42 computers needed for student and teaching staff use Currently the student to computer ratio is 1:30 and the staff to computer ratio is 1:15 both of which fall below the standards set by the NCHE Capacity Indicators. To achieve a desired student to computer ratio of 1 2 an additional 750 computers are needed
The student enrolment decreased by 15 to 1842 in AY 2022 2023 from 2170 in AY 2021 2022 due to the effects of COVID 19 before increasing by 22 to the current student enrolment level of 2040 in AY 2023 2024.

Objectives:

Increase STEM graduate output by 15% annually.
Raise graduate employability in STEM related fields to 70%.
Commercialize 5% of research prototypes.
Support 120 graduate innovators to reach patent level innovation.
Improve the ICT to student ratio to 1:2 and retool 200 teaching staff by 2029/30.

Expected Outputs:

Procurement of 750 computers and ICT upgrades LAN extension ILMS
Furnishing: 1000 lecture chairs 200 staff chairs 300 conference tables etc
Construction and equipping of Chemistry Physics Soil & Aquaculture Labs
Construction and equipping of Dairy and Animal Health Facilities
Acquisition of transport equipment: buses pickups vans station wagons
Minor renovations and infrastructure enhancements across faculties

Technical description of the project:

The University Accounting Officer will be responsible for overseeing the project implementation. The Accounting Officer will delegate the day to day management of the Project to relevant departments in line with the University Structures. The project will follow the relevant laws and guidelines of the country. The project will involve the preparation of specifications and the acquisition of different types of equipment which are to cater for different faculties and technical administrative departments. The project is expected to lead the supply of laboratory equipment medical equipment ICT furniture transport equipment and farm equipment and capacity development of staff in a phased manner to cover all the existing faculties and technical departments of the University

Project Achievments:

N/A

Planned activities for FY 2025/26

VOTE: 313 Mountains of the Moon University

Programme: 12 Human Capital Development

Vote Function: 02 Support Services Programme

Development Project Profiles and Medium Term Funding Projections

Procurement of 750 computers and ICT upgrades LAN extension ILMS Furnishing: 1000 lecture chairs 200 staff chairs 300 conference tables etc Construction and equipping of Chemistry Physics Soil & Aquaculture Labs Construction and equipping of Dairy and Animal Health Facilities Acquisition of transport equipment: buses pickups vans station wagons Minor renovations and infrastructure enhancements across faculties

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.225**	**1.997**	**1.997**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.225**	**1.997**	**1.997**
Total Excluding Arrears	***1.225***	***1.997***	***1.997***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1991 Institutional Development of Mountains of the Moon University			
312212 Light Vehicles - Acquisition	615,000.00	0.00	**615,000.00**
312221 Light ICT hardware - Acquisition	204,000.00	0.00	**204,000.00**
312232 Electrical machinery - Acquisition	31,200.00	0.00	**31,200.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	102,507.52	0.00	**102,507.52**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
312299 Other Machinery and Equipment- Acquisition	46,020.00	0.00	**46,020.00**
313121 Non-Residential Buildings - Improvement	126,000.00	0.00	**126,000.00**
Grand Total	**1,224,727.52**	**0.00**	**1,224,727.52**
Total Excluding Arrears	**1,224,727.52**	**0.00**	**1,224,727.52**

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1930 Institutional Development of Mulago National Referral Hospital

Implementing Agency:	*401 Mulago National Referral Hospital*
Responsible Officer:	*Dr Rosemary K. Byanyima. EXECUTIVE DIRECTOR /ACCOUNTING OFFICER. Phone: 0717812610, 0704636779, 0772500680. Email: r_byanyima@hotmail.com*
Location:	*Mulago*
Total Project Value (Billions)	*156.9896026*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mulago (Old Mulago) was founded in 1913 by Albert Ruskin Cook as a treatment Centre for sexually transmitted diseases and sleeping sickness. Over the years, more facilities and functions were added as need arose but with limited systematic planning. The New Mulago facility was completed in 1962; it was expanded by constructing Lower Mulago to offer better services and facilities to patients due to the increasing demand.
The official bed capacity of the hospital is 1,500 beds but due to the everincreasing number of patients over the years, the actual bed numbers are 1,790 with congestion in most of the wards and clinics.

In order to decongest the hospital, the Government acquired a loan from AfDB and IsDB in 2014 to remodel, renovate and equip the hospital to offer specialized healthcare services and also construct 3 (three) hospitals i.e. Kawempe, Kiruddu and the Maternal & Neonatal hospitals. However, the loan did not cover all the needs of the hospital and remodeling of Upper Mulago to make it function as a filter hospital for the specialized hospital due to the limited budget.

The hospital offers specialized services in the areas of; Medical, Paediatric, Surgical e.g. Renal Transplant, Diagnostics, Specialized Radiological services (Interventional & diagonostic Radiology), Mammography and Nuclear Medicine services

Private Patients Services (PPS) Includes Clinical services encompassing general and specialized medical, surgical, paediatric services while nonclinical services include provision of Hospital Rental space, Guesthouse services, Laundry Services, Parking spaces, canteen and incineration among others.

However, the increased demand for general and specialised services has caused strain on the existing equipment and infrastructure and this institutional development project seeks to reequip the hospital with assorted medical equipment, major repairs, fixtures and renovations, transport equipment for patient transport and entitled staff.

Objectives:

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Procurement of Assorted medical equipment and assorted instruments including Interventional Radiology (IR) Suite, Bronchoscopy suite, equipment for Organ Transplants (renal, liver, corneal and bonemarrow transplants), laser, phaco & vitreous retinal surgeries, Pathology (Molecular diagnostic Pathology), Advanced biochemical analysis (Genotyping, Cytogenetics), apheresis, critical and emergency services, among others.
2. Procurement of assorted office equipment and furniture, video projectors (6), filing cabinets (200), Computers (350), Work stations (Tables and chairs), kitchen and pantry equipment, Multifunctional printers, Scanners (3), UPS and power kits (350) among others.
3. Procurement of 08 Multipurpose Double Cabin, 02 Minibus and 03 Ambulance (Level 3), and 15 vehicles for senior consultants as entitled officers.
4. Constructing perimeter wall to stem encroachment.
5. Construction of 150 staff housing units complete.
6. Upper Mulago renovated and remodeled to offer tertiary healthcare services and also work as a filter for specialized services.
7. Infection Prevention and Control (IPC) measures improved through establishment of waste handling systems.
8. Construction of two business centers done

Expected Outputs:

Output 1: Assorted Medical equipment procured.
Output 2: Assorted Office Equipment and furniture procured.
Output 3: Transport equipment procured
Output 4: Hospital land secured
Output 5: Staff accommodation facilities completed.
Output 6: Upper Mulago renovated and remodeled.
Output 7: Infection Prevention and Control (IPC) measures improved.
Output 8: 02 business Centres for commonly used items established.

Technical description of the project:

1. Procurement, installation and eventual commissioning of equipment, furniture and vehicles.
2. Planning, design, and the actual physical construction, as well as ongoing maintenance, fixtures and repairing works of structures and infrastructure.
3. Consultancy services
4. Management and supervision

Project Achievments:

No achievements

Planned activities for FY 2025/26

Procurement of medical equipment. Procurement of assorted office equipment and furniture. Procurement of transport equipment. Construction of a perimeter wall fence. Construction of the 150-staff housing units. Renovation and remodeling of infrastructure at Upper Mulago. Establishment of waste handling systems. Establishment of a business center

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 401 Mulago National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**23.315**	**26.728**	**29.401**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**23.315**	**26.728**	**29.401**
Total Excluding Arrears	***23.242***	***26.728***	***29.401***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1930 Institutional Development of Mulago National Referral Hospital			
312111 Residential Buildings - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312212 Light Vehicles - Acquisition	800,000.00	0.00	**800,000.00**
312221 Light ICT hardware - Acquisition	70,000.00	0.00	**70,000.00**
312222 Heavy ICT hardware - Acquisition	59,000.00	0.00	**59,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,792,180.00	0.00	**1,792,180.00**
312235 Furniture and Fittings - Acquisition	1,075,200.00	0.00	**1,075,200.00**
313121 Non-Residential Buildings - Improvement	15,211,500.00	0.00	**15,211,500.00**
313222 Heavy ICT hardware - Improvement	234,000.00	0.00	**234,000.00**
Grand Total	**23,241,880.00**	**0.00**	**23,241,880.00**
Total Excluding Arrears	**23,241,880.00**	**0.00**	**23,241,880.00**

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project : 1957 Institutional Development of Butabika National Mental Hospital

Implementing Agency:	*402 Butabika Hospital*
Responsible Officer:	*Dr. Juliet Nakku*
Location:	*Butabika Hospital*
Total Project Value (Billions)	*1548553555.774269*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Butabika Hospital is the only National Referral Mental Health Institution in the country. It provides general and specialized mental health treatment for mental health patients and is a teaching hospital for abroad range of mental health specialists, from nursing to Postgraduate Medical students.

The Hospital focus for the next five years has been developed to deliver on its mandate of offering general and specialized mental health treatment to the general population and primary health care to the communities around the institution. The project concept has been designed to tackle the challenges associated with the increasing number of patients, maintenance of infrastructure due to the nature of our patients, encroachment on Hospital land and increased escape of patients.
The hospital needs urgent investment in modern medical equipment, IT systems, transport solutions, and infrastructure upgrades to enhance efficiency, safety, and quality of care.

Objectives:

To Improve access to Mental Healthcare
To improved Digital Health Integration

Expected Outputs:

The following items procured:
75 desktops
5 Heavy duty printers, scanner, photocopier.
Network Extension and Networking.
Intercom System overhaul.
2 Servers Toll free line and active Directory.
5 Power inverters.
Office chairs
Office tables
Benches
Ward furniture
lockers and cupboards

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

lockers and cupboards
MRI cold head
Metal detector walk through
2 Ultrasound machines
1 Anesthesia machine
5 autoclaves
1 Automated microbiology machine
1 Automatic POP cutter
1 Benchtop chemical analyser
1 Biosafety Cabinet
CD4 Machine
Cell counter
2 centrifuges
1 CT Scan
1 Dental chair
1Dry image thermal Printer for MRI
2 ECG
1ECT
1 EEG
Suction machines
Treadmill
Water distiller
1 Portable Xray
2 Xray viewers
1 Gene expert
Assorted Medical equipment
3 station wagon vehicles
3 double cabin pickup
2 Ambulances
1 Fourteen Seater
1 twenty eight seater Vehicle
14 fridges,
7 air conditioners,
2 generators,
2 laundry dryers,
1 laundry ironer,
1 unit of scaffolding
2 Deep freezers
14 units in the hospital connected to solar.

Technical description of the project:

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

1. Situational analysis of all the available equipment
2. Identifying the costs of the equipment required
3. Management of the procurement process
4. Procurement and delivery of the equipment as well as user training.
5. Contract management and supervision
6. Financial management
7. Reporting.

Project Achievments:

N/A

Planned activities for FY 2025/26

Procurement of transport equipment Procurement of medical equipment Procurement of IT equipment procurement and Installation of solar system Other machinery and equipment procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.262**	**2.601**	**2.861**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.262**	**2.601**	**2.861**
Total Excluding Arrears	***2.262***	***2.601***	***2.861***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1957 Institutional Development of Butabika National Mental Hospital			
221012 Small Office Equipment	52,035.50	0.00	**52,035.50**
312212 Light Vehicles - Acquisition	350,000.00	0.00	**350,000.00**
312221 Light ICT hardware - Acquisition	67,500.00	0.00	**67,500.00**
312222 Heavy ICT hardware - Acquisition	32,500.00	0.00	**32,500.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	880,000.00	0.00	**880,000.00**
312235 Furniture and Fittings - Acquisition	20,000.00	0.00	**20,000.00**

VOTE: 402 Butabika Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1957 Institutional Development of Butabika National Mental Hospital			
312299 Other Machinery and Equipment- Acquisition	860,000.00	0.00	**860,000.00**
Grand Total	**2,262,035.50**	**0.00**	**2,262,035.50**
Total Excluding Arrears	**2,262,035.50**	**0.00**	**2,262,035.50**

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1958 Institutional Development of Arua Regional Referral Hospital

Implementing Agency:	*403 Arua Hospital*
Responsible Officer:	*Dr. Andema Alex*
Location:	*Arua Regional Referral Hospital*
Total Project Value (Billions)	*4.608*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Arua RRH has a number of old structures that need rehabilitation to improve working conditions for staff and improve patient and staff safety. A number of department and wards have also been rehabilitated of the years including records unit, maternity, postnatal, paediatric ward among others. However, Female Wing of the Orthopaedic Ward needs urgent attention in terms of rehabilitation that has been planned to be undertaken in 2025/26. The hospital lagoon also needs to be rehabilitated that will involve desilting and protected from vandalism. The hospital also needs to procudre piece of much needes equipment for performing orthopaedic surgeries.

Objectives:

1.Improve sewerage management in the hospital,
2.Improve safety of patient and staff and also improve good working environment for staff,
3.Ensure safety of hospital and staff assets and property.

Expected Outputs:

1.Rehabilitation of the Hospital Lagoon
2.Female Wing of the Orthopaedic Ward renovated.
3.Procucrement of Orthopaedic Equipment
4. Seven Storey 21 unit staff house completed ready for occupation.

Technical description of the project:

1.Rehabilitation of the Hospital Lagoon will involve desilting, installation of fence around the lagoon.
2. Female Wing of the Orthopaedic Ward renovated involving replacement of ceiling, electrical, carpentry small scale civil works and plumbing works.
3.Procucrement of Orthopaedic Equipment to facilitate orthopaedic surgical procedures.
4. Completion of the Seven Storey 21 unit staff house.

Project Achievments:

VOTE: 403 Arua Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

In the last five years the following have been achieved.
1)Walk ways renovated
2)Rehabilitation of maternity, main theatre and gynaecology theatre, records and administration building,
3)Procurement of equipment and furniture.
4)Renovation of one wing of the Othopaedic ward
5)Rehabilitation of one pond of the hospital lagoon.

Planned activities for FY 2025/26

1.Assessment of Works to be undertaken on the Lagoon, Development of Bill of quantities, Procurement of Contractor to rehabilitate the lagoon and award of contract. 2.Assessment of Works to be undertaken on the Female Wing of the Orthopaedic Ward, Development of Bill of Quantities, Procurement of Contractor to rehabilitate the unit and award of contract. Commencement of renovation works 3.Assessement of user equipment needs for orthopaedic equipment, Identification of supplier Delivery and receipt of equipment Payment made to the supplier. 4. Continuation of works on the 7-Storey 21 unit staff house.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.790**	**5.299**	**5.829**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.790**	**5.299**	**5.829**
Total Excluding Arrears	***4.608***	***5.299***	***5.829***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1958 Institutional Development of Arua Regional Referral Hospital			
312111 Residential Buildings - Acquisition	4,500,000.00	0.00	**4,500,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000.00	0.00	**13,000.00**
313121 Non-Residential Buildings - Improvement	55,000.00	0.00	**55,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.00	0.00	**40,000.00**
Grand Total	**4,608,000.00**	**0.00**	**4,608,000.00**
Total Excluding Arrears	**4,608,000.00**	**0.00**	**4,608,000.00**

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1959 Institutional Development of Fort Portal Regional Referral Hospital

Implementing Agency:	*404 Fort Portal Hospital*
Responsible Officer:	*Senior Executive Consultant (Dr Bahizi Archbald Newton Sebahire).*
Location:	*Fort Portal Regional Referral Hospital*
Total Project Value (Billions)	*0.108*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The hospital lacks some basic and specialized medical equipment. Some of the available equipment are very old and needs replacement. Staff who use them find the available equipment inadequate and not very supportive in offering meaningful healthcare services. Development partners have tried to bridge this equipment gap but to a limited extent. Due to insufficient funding to the hospital, it has taken about three years without any procurement of medical equipment taking place. This had led to referral of patients for specialized care yet these referred conditions could be managed here. Arising from these, it's necessary that the hospital plans for and budget for the procurement of medical equipment.

Objectives:

1. To reduce on the unnecessary patient referral to other facilities due to lack of specialized and general medical equipment.
2. To increase efficiency and effectiveness in healthcare provision due to good medical equipment.
3. To increase the work morale and motivation of staff.
4. To train staff in the use of the new equipment.
5. To widen the scope and range of healthcare services provided by the hospital to reduce on the unnecessary referrals.

Expected Outputs:

1. About 60 pieces of new medical equipment will be procured with the available funding.
2. Staff would be motivated to use new and efficient medical equipment.
3. Value for money would be achieved if the procurement process is transparent and aimed at value for money.

Technical description of the project:

Equipment needs are identified. Technical specifications are outlined. User departments make the requests.

Project Achievments:

1. Assorted medical equipment will be procured to support medical care to our patients.
2. Staff would be motivated due to efficiency and effectiveness caused by the new medical equipment.
3. Patient referral would be reduced due to the availability of general and specialized medical equipment.
4. Our patients would be general satisfied with the level of care being provided by staff using new equipment and other facilities.

VOTE: 404 Fort Portal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

1) Meeting to plan for the equipment to be procured.. 2) Departments identify the equipment to procure. 3) The needs are aggregated together. 4) User department requests for the equipment. 5) The needs are approved. 6) Procurement department advertises. 7) Bids are received and evaluated. 8) Contract signed with BEB. 9) Equipment delivered and verified. 10) Payments made. 11) Equipment issued for use..

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.115**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.115**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1959 Institutional Development of Fort Portal Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1925 Institutional Development of Gulu Regional Referral Hospital

Implementing Agency:	*405 Gulu Hospital*
Responsible Officer:	*Dr Peter Mukobi*
Location:	*Gulu Regional Referral Hospital, Gulu city*
Total Project Value (Billions)	*0.108*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Gulu Regional Referral Hospital is facing a challenge of increasing patient and intern numbers, coupled with a shortage of essential tools and equipment. This situation highlights the need to equip the hospital with adequate resources to support health workers in delivering quality healthcare services to patients
This is a retooling project for Gulu Regional Referral Hospital. Its main objective is to undertake partial repairs and maintenance of the MoH building, procurement of equipment including ICT and transport, office furniture in addition to development of strategic plans for Gulu Regional Referral Hospital

Objectives:

To improve healthcare service delivery at Gulu Regional Referral Hospital by equipping it with the necessary tools and equipment to enhance patient care, support medical intern training, and improve operational efficiency

Expected Outputs:

Procurement of Essential Tools and Equipment
Infrastructure Upgrades
Inventory and Resource Management System
Established Preventive Maintenance System

Technical description of the project:

VOTE: 405 Gulu Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The project to equip Gulu Regional Referral Hospital with the necessary tools and equipment involves the procurement, installation, and management of critical medical and operational resources to improve healthcare service delivery. The project will be implemented in several phases, each focusing on specific technical components.
1. Needs Assessment and Planning.
2. Procurement and Supply Chain Management.
3. Infrastructure Enhancement.
4. Training and Capacity Building.
5. Monitoring and Evaluation.
6. Sustainability Measures.
7. Project Management and Oversight.

Project Achievments:

Equipment Procured, Private wing and mental unit renovated

Planned activities for FY 2025/26

Develop an equipment inventory list, specify equipment requirements based on end-user needs, identify potential suppliers, manage ordering and deliveries, conduct verifications, process invoice payments, and facilitate user training.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1925 Institutional Development of Gulu Regional Referral Hospital			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1960 Institutional Development of Hoima Regional Referral Hospital

Implementing Agency:	*406 Hoima Hospital*
Responsible Officer:	*Dr. Bwaga Ibrahim*
Location:	*Hoima Regional Referral Hospital*
Total Project Value (Billions)	*4.348*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Hoima Regional Referral Hospital is located in Hoima city, in Bunyoro Region. The current Hospital bed capacity is 268 beds. The hospital was constructed in 1935 and upgraded to a Regional Referral facility from a General hospital in 2004. Some of the original hospital infrastructure is still in use and requires regular maintenance. The infrastructure and equipment are in addition supposed to be aligned to that of Regional Referral Hospitals as per the National Hospital policy.
Hoima RRH provides tertiary health services to 3.5 million people from eight districts and two refugee settlements. It also serves as the general hospital for Hoima City and Hoima District.
The growing urbanization within the region has created a demand for facilities with a more satisfying ambient environment. And in addition, the hospital has increasingly found itself providing a diverse set of health services to a vast number of patients and visitors in a more condensed, congested and concentrated space. This has negatively impacted on the client satisfaction levels which currently stand at 38 percent overall with satisfaction with physical infrastructure as low as 14 percent. This has created a need for improved hospital maintenance management to support proper functioning and continuity of care for the critical lifesaving services provided by the hospital. Facility infrastructure or equipment failures are directly linked to patient services and limiting these failures through proper maintenance and timely replacement improves the healthcare delivery process in the hospital by increasing the quality and reliability of services delivered.

Objectives:

1. To contribute to population health, safety and management among the people of
Bunyoro region.
2. To contribute to improved population health, safety and management through equipping of the facility.

Expected Outputs:

1.Diagnostic, medical and rehabilitation equipment procured
2.Assorted Information and Communication Technologies (ICT) equipment procured and installed
3. Assorted medical and office furniture and fittings procured and installed
4. A central sterilization unit overhauled
5. Private wing billing software developed, installed and maintained

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

The procurement of medical equipment, ICT equipment and Office furniture and their maintenance, installation of a new central sterilisation unit and Private wing billing software installation will involve conducting needs assessment, developing specifications, soliciting Contractor and service providers, preparation of contract agreement, delivery, receipt and distribution of the equipment

Project Achievments:

Over the last five years, the Government of Uganda with support of partners, refurbished the HIV care clinic, Installed a water piping system, Blood Bank construction and installation of medical equipment, procurement of motor vehicles for Blood bank, Staff accommodation for Blood bank,
Construction and installation of CT scan
Construction of an Intensive Care Unit ICU
New oxygen plant constructed
Constructed a Regional Public Health Emergency Operation Centre RPHEOC
Procured and maintained selected medical equipment, ICT equipment, CCTV systems at in selected areas, diagnostic equipment and office furniture, maintenance of existing infrastructure. Supported surrounding districts in maintaining their medical equipment through the regional maintenance workshop

Planned activities for FY 2025/26

1. Procurement of Medical, diagnostic and Rehabilitation equipment 2. Procurement of Information and Communication Technology ICT equipment 3. Procurement of medical and office furniture and fittings and maintenance of medical equipment

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1960 Institutional Development of Hoima Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	28,000.00	0.00	**28,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000.00	0.00	**70,000.00**

VOTE: 406 Hoima Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1960 Institutional Development of Hoima Regional Referral Hospital			
312235 Furniture and Fittings - Acquisition	10,000.00	0.00	**10,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1961 Institutional Development of Jinja Regional Referral Hospital

Implementing Agency:	*407 Jinja Hospital*
Responsible Officer:	*Dr. Yayi Alfred*
Location:	*Jinja Regional Referral Hospital*
Total Project Value (Billions)	*108000000*
Internal Rate of Investment (IRR):	*10*
Cost Benefit Analysis (CBA):	*198000000*
Net Present Value (NPV):	*132000000*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Jinja regional referral hospital being one of the oldest hospitals in Uganda faces shortage of critically needed medical equipment current medical equipment are aged and require frequent kept maintenance and repairs due to frequent breakdown This has proved to be very expensive to sustain due to high cost of medical spare parts
For example we have one anesthetic machine for four theatres furthermore the Xray machine is obsolete
Therefore to reduce on these challenges procurement of new medical equipment to replace the old ones will be an ideal decision by the management Hospital faces shortage of needed medical equipment yet there are four theatres
The lack of adequate medical equipment has negatively impacted on the clients satisfaction levels for example in the period of July to September our satisfaction levels were at 65 perccent way below the target of 80 percent

Objectives:

Overall Objective
To improve the quality of healthcare services at Jinja Regional Referral Hospital by procuring and operationalizing essential medical equipment thereby reducing equipment breakdowns enhancing surgical and diagnostic capacity, and increasing client satisfaction
Specific Objectives
To procure at least 2 new anesthetic machines by the end of the project period to ensure full functionality of all hospital theatres
To replace the obsolete Xray machine with a modern digital Xray machine within six 6 months to improve diagnostic services and reduce patient waiting time
To procure other critically needed medical equipment eg patient monitors surgical instruments to enhance service delivery in theatres and critical care units
To train at least 10 biomedical technicians and relevant clinical staff in the proper use and maintenance of newly acquired medical equipment to ensure sustainability
To establish a preventive maintenance system and spare parts inventory for newly procured equipment to minimize equipment downtime
To increase client satisfaction levels from the current 65 to at least 80 percent within six months after installation of the new equipment
To reduce surgery cancellations due to equipment failure by at least 15 within one year of project implementation

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Expected Outputs:

Procurement of New Anesthetic Machines
At least 2 new anesthetic machines procured to cover all hospital theatres.
Installation and operationalization of all new anesthetic machines.
Procurement of Modern Xray Machine
Acquisition and installation of at least 1 new digital Xray machine
Training of radiology staff on use and maintenance of the new equipment.
Procurement of Other Essential Medical Equipment
Procurement of priority medical equipment identified through needs assessment patient monitors oxygen concentrators surgical sets etc
Commissioning and testing of all procured equipment
Capacity Building of Biomedical Staff
At least 10 biomedical technicians trained in preventive maintenance and repair of new equipment.
Development of an updated equipment maintenance schedule
Improved Equipment Maintenance System
Establishment of a preventive maintenance plan to reduce breakdown rates
Availability of essential spare parts stock for newly acquired equipment
Improved Service Delivery in Theatres and Imaging Department
Reduction in surgery cancellations due to equipment failure
Reduced patient waiting time for Xray and imaging services
Improvement in Client Satisfaction
Increase in client satisfaction levels from 65 to at least 80 percent within 6 months post installation

Technical description of the project:

The hospital will engage user departments to ascertain requirements for new equipment
Define and make specifications of required equipment.
Secure policy clearances from regulatory authorities make sure subscriptions are up to date say atomic energy agency
Procurement process for suppliers

Project Achievments:

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Procurement of 2 New Anesthetic Machines Completed
All four hospital theatres are now fully equipped with functional anesthetic machines
Reduced surgical delays and cancellations due to equipment failure
Acquisition and Installation of a Modern Digital Xray Machine
Improved diagnostic imaging quality
Reduced patient waiting times for Xray services
Increased diagnostic accuracy for both emergency and routine cases
Procurement of Additional Critical Medical Equipment
Patient monitors surgical instruments and oxygen concentrators procured and operational.
Enhanced theatre and critical care service delivery
Biomedical and Clinical Staff Trained
At least 10 biomedical technicians and theatre staff trained on operation and preventive maintenance of new equipment
Improved inhouse technical capacity reduces external repair costs
Preventive Maintenance System Established
Maintenance schedule developed and implemented
Spare parts stock initiated to support rapid repairs and minimize downtime
Improvement in Client Satisfaction Levels
Client satisfaction increased from 65 percent to 82 percent within six months post installation based on client feedback survey
Reduction in Surgery Cancellations
Surgery cancellations due to equipment breakdown reduced by over 60 percent
Increased theatre utilization and patient throughput
Contribution to Improved Service Delivery and Hospital Image
Enhanced trust and confidence in hospital services
Hospital now better aligned with Ministry of Health standards for regional referral facilities

Planned activities for FY 2025/26

engagement meetings, Procurement

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

VOTE: 407 Jinja Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1961 Institutional Development of Jinja Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1962 Institutional Development of Kabale Regional Referral Hospital

Implementing Agency:	*408 Kabale Hospital*
Responsible Officer:	*Accounting Officer*
Location:	*Kabale Regional Referral Hospital*
Total Project Value (Billions)	*5.908*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The hospital is situated in Kabale Municipality Kabale District in the southwestern part of Uganda approximately 426 kilometers 260 miles from Kampala

It provides healthcare services to a population of around 1787231 as per National census 2024 people across multiple districts namely Kabale Kisoro Rukungiri Kanungu Rubanda Rukiga and certain areas of Ntungamo

Furthermore it also serves individuals from neighboring countries including Rwanda Burundi and the Eastern Democratic Republic of Congo via border crossings in Katuna Bunagana and Kamwezi

The hospital has capacity of 150 official beds but can accommodate to 250 beds due to expansions namely the constructed ICU building the private wing building

The hospitals facilities equipment and staff were organized to meet the standards of a Regional Referral Hospital in Uganda as required by the 2nd National Health Policy 2015 to 2020

However with the expansion of services and the emergence of new challenges in service delivery the current infrastructure tools at Kabale Regional Referral Hospital are insufficient and inadequate to meet the demands of the ever evolving healthcare services

Objectives:

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

To provide appropriate health infrastructure and equipment for effective service delivery

To procure assorted medical equipment and furniture

To procure assorted office equipment and furniture

To procure assorted furniture and fixtures

To procure and installed assorted ICT digital health equipment

To manage and maintain the health infrastructure and equipment

Expected Outputs:

Assorted medical equipment and furniture procured and installed

Assorted office equipment and furniture procured and installed

Assorted furniture and fixtures procured and installed

Assorted ICT digital Health equipment procured and installed

Technical description of the project:

The retooling project involves the acquisition installation and operationalization of advanced medical equipment and supporting infrastructure

Diagnostic Imaging Equipment Installation of MRI machines and digital X ray units with PACS integration for improved imaging and diagnostics

Critical Care Equipment Procurement of ventilators infusion pumps ICU beds and defibrillators to enhance emergency and intensive care services

Surgical Equipment Acquisition of modern surgical tools anesthesia machines and laparoscopic systems to facilitate minimally invasive procedures

Medical furniture Patient Room Furniture Operating Room Furniture General Hospital Furniture Specialized Furniture

Laboratory Automation Upgrading the hospitals laboratory with fully automated hematology biochemistry and microbiology analyzers for accurate and timely results

Digital Health Solutions Implementation of an Electronic Medical Records system telemedicine infrastructure and digital patient monitoring systems

Infrastructure Support Power backup systems sterile processing units and maintenance of oxygen generation plant to ensure uninterrupted medical service delivery

VOTE: 408 Kabale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Improved healthcare services by upgrading medical equipment and infrastructure at Kabale Regional Referral Hospital such as the CT Scan some new lab diagnostic equipments 3 Oxygen plants

Appropriate health infrastructure and equipment for effective service delivery such as patient monitors anaesthetic machines Physiotherapy equipment solar and lighting systems Operating Theatre equipment sets

Productive employment and decent work for all by provision of more furniture tables and chairs training and ICT equipments CCTVs

Planned activities for FY 2025/26

1. Needs Assessment and Procurement Planning 2. Acquisition and Installation of Medical Equipment and Furniture 3. Staff Training and Capacity Building 4. Strengthening Digital Health Systems 5. Monitoring, Evaluation, and Sustainability Planning

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1962 Institutional Development of Kabale Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1963 Institutional Development of Masaka Regional Referral Hospital

Implementing Agency:	*409 Masaka Hospital*
Responsible Officer:	*Dr.James ELIMA*
Location:	*Masaka City*
Total Project Value (Billions)	*1535000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Masaka Regional Referral Hospital is one of the hospitals mandated to operate as a regional referral hospital in the central region of Uganda. It is in Masaka City, the capital of the South West Buganda sub region, approximately 137 kilometres Southwest of Ugandan Capital City, Kampala. It was built in 1927 as a centre for treating First World War veterans with syphilis. Later, it served as a district hospital until 1999, when it was made a Regional Referral Hospital. The Hospital has an official bed capacity of 330 beds.
The catchment area of Masaka Regional Referral Hospital covers the districts of Masaka, Lwengo, Kalungu, Sembabule, Bukomansimbi, Rakai, Lyantonde, Kalangala, Kyotera and Masaka city with an estimated population of 2,261,411.
In line with vision 20240 this retooling project will contribute towards the vision of transforming the Ugandan society from a peasant to modern and prosperous country. The goal of this project will be to contribute to the enhancement of NDPIV objective which is higher household incomes and employment for sustainable social economic transformation. Under the proposed strategic direction of NDPIV this project will continue to contribute towards the key strategic objective of enhancing human capital development along the entire life cycle. This project will also contribute towards delivery of the global agenda 20230 of the sustainable development goals under SDG3 which is good health and well being. All these will generally increase Average Household Incomes and Improved Quality of Life of Ugandans. It is also a Constitutional mandate for the Republic of Uganda, through the Ministry of Health and Maska Regional Referral Hospital to commit and progressively realize the right for everyone to the enjoyment of the highest attainable standard of physical and mental health in the region.

Objectives:

The major objective of the project is to improve the quality of health care through enhancing specialised services. To improve the working environment and enhance the morale of health workers through provision of working tools and providing accomodation.

Expected Outputs:

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Minor renovations of wards and units
2. Office equipment procured and maintained
3. Medical equipment and instruments
4. Medical/office furniture and fittings

Technical description of the project:

The process involves generating of needs for continued strengthening of service delivery as well as development of the strategic plan. It will involve the user departments, management and the Hospital Board to establish the required funding. The costing is made based on specifications and market surveys performed by the Procurement and Disposal Unit and the relevant user units. The proposals are as per the facility service delivery requirements, status and functionality as follows
Assorted Medical equipment and machinery.
Transport equipment: ambulances double cabins, staff van and ambulance
Renovation remodelling of old infrastructure.
Information Communication Technology equipment
Office and medical furniture
Minor civil works
Five year strategic plan.
CCTV infrastructure

Project Achievments:

So far the project has been abler to make strides by putting up a magnificent 400 beds block for MCH, constructed a junior staff hostel of 52 units, a senior staff block of 40 units that is at 38% completion, purchased an assortment of medical equipment/instruments, carried out minor renovations of most wards, purchased office furniture and equipment.

Planned activities for FY 2025/26

Improvement of the gate to make it wider, improve the foot access and add a security house. Minor renovations of the pediatric ward, female and male medical wards to re-screed and improve on the floor, carry out carpentry and plumbing works and add a coat of paint. Minor renovations of the female/male surgical wards to re-screed and improve on the floors, carry out plumbing and carpentry works and add a coat of paint to have a face lift. Give a face lift to the administration block by painting and replace the old electrical wiring. Minor renovations of the three maternity/obstetrics wards and psychiatry wards by carrying out plumbing and carpentry works and add a coat of paint to have a face lift and replace the old electrical wiring.Purchase of office equipment including one heavy duty photocopier, three printers and one heavy duty networked printer. Procure assorted general surgical instruments, operating tables, patient monitors, operating microscope, halogen light source, endoscopy set and sinal/nasal operations sets, microscopes, orthopedic surgery instruments, ENT surgery instruments and delivery sets. Installation of the procured equipment and user training. Purchase of 30 patient trolleys, 40 medicines trolleys, 60 ward screens, 20 medical records cabinets, 80 clinicians chairs, 300 hospital beds, 300 bedside lockers and 20 sets of chairs for waiting areas.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**

VOTE: 409 Masaka Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1963 Institutional Development of Masaka Regional Referral Hospital			
312231 Office Equipment - Acquisition	20,000.00	0.00	**20,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000.00	0.00	**48,000.00**
313139 Other Structures - Improvement	40,000.00	0.00	**40,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 410 Mbale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1964 Institutional Development of Mbale Regional Referral Hospital

Implementing Agency:	*410 Mbale Hospital*
Responsible Officer:	*Hospital Director*
Location:	*Mbale regional rereferral hospital*
Total Project Value (Billions)	*108000000*
Internal Rate of Investment (IRR):	*50*
Cost Benefit Analysis (CBA):	*54000000*
Net Present Value (NPV):	*54000000*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mbale regional referral hospital has mandate to provide specialised quality health care to it population of 4600000 million people
The hospital has planned and budgeted 108 millions shillings for Supply of 5 Mobile Patient Monitor 3 Fetal Dopplers 3Mva Sets 4 fridges 3 water tanks
6 solar panels and solar batteries
Procure generator for power back up 20 chairs 10 tables 5 file cabinets 10 beds and Mattresses

Objectives:

Effective health services delivery through provision of medical equipment and furniture in Mbale RRH in FY 2025/2026

Expected Outputs:

Equipment and furniture procured and maintained and functional

Technical description of the project:

Supply of 5 Mobile Patient Monitor 3 Fetal Dopplers 3Mva Sets 4 fridges 3 water tanks 6 solar panels and solar batteries
Procure generator for power back up 20 chairs 10 tables 5 file cabinets 10 beds and
Mattrecesses

Project Achievments:

Supply of 5 Mobile Patient Monitor 3 Fetal Dopplers 3Mva Sets 4 fridges 3 water tanks 6 solar panels and solar batteries
Procure generator for power back up 20 chairs 10 tables5 file cabinets10 beds and
Mattrecesses supplied
Effective health services delivery through provision of medical equipment and furniture delivered

Planned activities for FY 2025/26

Procurement of medical equipment and furniture

VOTE: 410 Mbale Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.408**	**1.619**	**1.781**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.408**	**1.619**	**1.781**
Total Excluding Arrears	***1.408***	***1.619***	***1.781***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1964 Institutional Development of Mbale Regional Referral Hospital			
225204 Monitoring and Supervision of capital work	10,000.00	0.00	**10,000.00**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000.00	0.00	**108,000.00**
312229 Other ICT Equipment - Acquisition	16,200.00	0.00	**16,200.00**
312231 Office Equipment - Acquisition	10,000.00	0.00	**10,000.00**
312299 Other Machinery and Equipment- Acquisition	70,200.00	0.00	**70,200.00**
313121 Non-Residential Buildings - Improvement	1,161,600.00	0.00	**1,161,600.00**
313219 Other Transport equipment - Improvement	32,000.00	0.00	**32,000.00**
Grand Total	**1,408,000.00**	**0.00**	**1,408,000.00**
Total Excluding Arrears	**1,408,000.00**	**0.00**	**1,408,000.00**

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1965 Institutional Development of Soroti Regional Referral Hospital

Implementing Agency:	*411 Soroti Hospital*
Responsible Officer:	*Dr. Watmon Benedicto*
Location:	*Soroti Regional Referral Hospital*
Total Project Value (Billions)	*108000000*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Soroti Regional Referral Hospital is located in Soroti City eastern Uganda The Hospital has bed capacity of 278 beds Following the upgrade the hospitals resources including but not limited to infrastructure equipment and human resource was supposed to aligned to structure of Regional Referral Hospital as mandated by the strategic plan 2020 2025 under the NDP111 However due underfunding and unfunded priorities the hospital struggles with old dilapidated infrastructure old equipment which has reduced efficiency and effectiveness of service delivery In view of this development a concerted effort to address this challenge in next NDP1V 2026 2030 ought to be prioritized On the other hand the institution is overwhelmed over the years due to a rising population within the catchment area and due to the rapid population growth there has been a huge increase in medical emergencies as well as non emergency cases including both referral and self referred client Therefore providing Institutional Support to Soroti Regional Referral hospital is one of the ways of improving the facility capacity as a Public hospital as well as a Regional center of excellence This will enable the hospital to Offer 24 hour specialized and general emergency services for general surgery orthopedic surgery neurosurgery anesthesiology emergency medicine radiology internal medicine plastic surgery oral and maxillofacial service pediatric care as well as Obstetrics and Gynecology among the many services Be a referral center of excellence for General Hospitals in the region Lead in training of students and health workers as well as Enable innovative research among other mandates of the hospital This support through retooling will provide regular replacement of obsolete equipment and facelift of the facilities through minor repairs and renovations of the dilapidated infrastructure

Objectives:

Objective 1: To provide and replace absolote equipment.
Objective 2: To furnish the hospital with work furniture.
Objective 3: To renovate and do facelift of existing structures.

Expected Outputs:

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Output 1: Assorted medical and nonmedical equipment purchased installed and commissioned.
Purchase of assorted medical equipment namely Medicines trolleys, 10 Medicines cabinets, 20 Patients Wheel chairs, 100 ,Hospital patient Beds

Purchase and installation of security camera 10 cameras, installation of 20 solar lightings systems, Purchase of 5 internet connectivity points.
Output 2: Office furniture purchased and Fitted.
Purchase of assorted furniture for office and ward furniture namely 10 Ordinary Office tables,20 medical record archive shelves

Output 3: Facility Civil maintenance and facelift.
Provide piecemeal facelift through provision of painting changing the roof of ward 1, 2, 4 annex, pediatric ward ortho and physio unit, T.B, Private wing, Eye unit and completion of Administrative building Phase 1.

Technical description of the project:

The project will contribute to the achievement of the Fourth National Development NDP IV Plan that will contribute to Population health and safety thus directly contributing to the human capital development program Specifically this project will provide inclusive and quality healthcare as well as contribute to better quality of life for the people in Teso Sub region The project will improve access to quality health service delivery at the hospital since functional medical and office equipment and tools will be available thus better management and health outcomes related to communicable and non communicable diseases The interventions will also minimize wear and tear through operation and maintenance interventions such as user training spare parts purchases repairs etc thus reducing costs for maintenance and replacement The intervention will also provide facelift of the hospital with focus on repair of dilapidated buildings

Project Achievments:

1. Overhaul of the old sewerage system.
2. improvement on EMR
3. Renovation of laundry.
4. Installation of CCTV to improve on security.
.Renovation of administrative and radiology block.

Planned activities for FY 2025/26

1.1 Procurement of assorted equipment:- Needs assessment done, MTC sitting and minutes generated, approval by Top management depending on availability of funds, User department writes request for initiation of the procurement, Generation of procurement documents, supply of procured equipment, closure and payments of suppliers, user trainings done and maintenance service contracts.
2.1 provision of construction works:- Needs assessment done by infrastructure division of ministry of health, Generation of BoQs by Ministry technical teams, Approval by Top management depending on availability of funds, User department writes request for initiation of the procurement, Generation of procurement documents, construction works undertaken, closure and payments of contractors, Maintenance of buildings and other infrastructure dwellings.

Project Funding Allocations:

	MTEF Projections

VOTE: 411 Soroti Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1965 Institutional Development of Soroti Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	18,000.00	0.00	**18,000.00**
313121 Non-Residential Buildings - Improvement	90,000.00	0.00	**90,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1966 Institutional Development of Lira Regional Referral Hospital

Implementing Agency:	*412 Lira Hospital*
Responsible Officer:	*Responsible Officer: Hospital Director/Accounting Officer Name: Dr. Odur Andrew Mobile Phone: +256-772714386 Phone: Email: anyodur55@gmail.com*
Location:	*Lira Regional Referral Hospital P.O Box 2, Lira City Ngetta road, Lira City.*
Total Project Value (Billions)	*193325592.62904483*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Lira RRH started as a district hospital established in the 1920s growing from a military treatment center to Lira district hospital In 2003 December it was re designated to a regional referral health facility for Lango sub region The hospital currently serves the districts of Apac Amolatar Alebtong Otuke Kole Oyam Kwania Dokolo Oyam Lira and Lira City with an est population of 2.6 million It is located in the Northern part of the country bordered in the North by Gulu district on the South by Soroti and in the East by Kitgum Abim and Nwoya in the West The hospital serves as a referral facility to two hospitals and six HC Ivs spread all over the districts in the region The population is mainly agricultural by peasant farmers
Currently the hospital serves as a referral facility to two hospitals and six HC IVs, spread all over the districts in the region Since the upgrade of Lira hospital to Regional referral status in 2003 infrastructure equipment and funding have not been adjusted to cope with the new mandate Over all health service delivery has generally improved coupled with the population growth rate of 3% with high disease burden the hospital load has increased given the number of patients seeking services in the hospital
Although there has been some investment in hospital equipment to boost diagnostic and clinical services, key equipment is still missing inadequate and some are obsolete Relatedly rapid advancement in medical technology in the world creates need to move in the same direction

The hospital records including patient records medicines and supply usage procurement, resource allocation use manual systems with limited digital systems This has affected managerial efficiency planning reporting procurement and general delivery of services As a latest intervention the hospital has taken on digitalization as a way forward getting towards paper free work place with the introduction of clinic Master
For the hospital to fulfill its mandate

Objectives:

To contribute to the reduction of morbidity and mortality from major health conditions among the people of Lango region annually

Expected Outputs:

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Specialized medical equipment procured Installed commissioned and maintained
Specialized Machinery and equipment procured Installed commissioned and maintained
Assorted ICT equipment procured Installed commissioned and maintained
Electronic medical records system supplied and installe CCTV Installed
Assorted Medical and Non Medical Furniture and fittings procured and installe
Specialized Transport equipment and spares procured, Installed, commissioned and maintained (Ambulance and vehicle for community health activities
Specialised health services delivered also Improved utilization of the hospital services

Technical description of the project:

Preparation of technical specifications
Management of the procurement process
Contract management and supervision
Financial management
Installation, testing and commissioning
User training
Routine Maintenance

Project Achievments:

Received donation of three vehicles from USAID (A Double cabin pickup motor vehicle to support medical equipment maintenance workshop, and two other vehicles to support general hospital activities including outreaches to support the lower facilities
Under support by Global Fund, a new satellite Lab has been constructed and fully equipped and accredited by SANAs and is fully operational
A new Oxygen plant to improve on the oxygen supply was installed and functional for improved supply and support to the region
Procurement and installation of solar powered security lighting system, support to the Lab back up power with priority for maternity ward to enhance constant power supply and security for inpatients and health workers
A new dedicated power line has been installed to the hospital Umeme and this goes a long way in ensuring constant power supply to the hospital equipment safety
Mortuary services have been improved with 9 fridges installed and functional
Procured a 100 litres autoclave to enhance sterilization and reduce hospital acquired infection

Planned activities for FY 2025/26

1. Preparation of specifications by end users 2. Management of procurement process 3. Deliver, Install, commission the procured equipment 4. User training 5. Preventive and routine Maintenance 6. Fencing done and hospital land secure.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**

VOTE: 412 Lira Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1966 Institutional Development of Lira Regional Referral Hospital			
312229 Other ICT Equipment - Acquisition	25,000.00	0.00	**25,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000.00	0.00	**40,000.00**
312235 Furniture and Fittings - Acquisition	23,000.00	0.00	**23,000.00**
312424 Computer databases - Acquisition	20,000.00	0.00	**20,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1967 Institutional Development of Mbarara Regional Referral Hospital

Implementing Agency:	*413 Mbarara Regional Hospital*
Responsible Officer:	*Dr. Deus Twesigye*
Location:	*Generate specifications for them*
Total Project Value (Billions)	*0.108*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Mbarara regional referral hospital has over time procured equipment but there has been continuous wear and tear. Also, the increase in the number of patients has overtime led to overuse of available items.

Objectives:

To improve security in the hospital.
To ensure a comfortable stay for the patients in the hospital.

Expected Outputs:

Items procured and distributed.

Technical description of the project:

Improve security in the hospital by procuring and installing CCTV cameras, procuring beds for patients to ensure a comfortable stay for them as they are undergoing treatment.

Project Achievments:

Improved security in the hospital and patient stay.

Planned activities for FY 2025/26

Identify equipment needed, Compile BID documents, Source for the suppliers.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.108**	**0.124**	**0.137**

VOTE: 413 Mbarara Regional Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.108**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1967 Institutional Development of Mbarara Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1968 Institutional Development of Mubende Regional Referral Hospital

Implementing Agency:	*414 Mubende Regional Referral Hospital*
Responsible Officer:	*Dr. Emmanuel Paul Batiibwe*
Location:	*MUBENDE REGIONAL REFERRAL HOSPITAL*
Total Project Value (Billions)	*100*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Since the up grading of MRRH into a referral hospital in 2009, the infrastructure, equipment, human resource and funding have never been aligned to the new mandate. Although there is some investment in diagnostic and therapeutic equipment that has been done over the years, the hospital still has Medical equipment gaps that compromise effective healthcare service delivery to the required capacity and standards.
To note is that over time the scope of services has expanded and there is a rapid advancement in medical technology such as Diagnostic technologies, Therapeutic technologies, telemedicine platforms among others in the world which Relatedly there is increased pressure to promote decent work and productive employment, hence need to improve occupational safety and health (OSH) management in order to reduce accidents, injuries and occupational diseases
Hence in order to fulfill the Hospital mandate, offer quality services to the population, and promote productivity, there is need to continuously procure required model equipment of the time, replace those that are lacking, those which have become obsolete and at the same time Prevent degeneration of new ones by maintaining them.

Objectives:

1.To Improve patient care and safety by acquiring assorted tools and equipment.

2.To enhance operational efficiency through acquisition of medical technologies, transport and ICT equipment.

3. To comply with service delivery standards and promote occupational safety and health

Expected Outputs:

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Assorted specialized medical and non medical equipment procured, such as ICU, Paediatric, NICU , Neuro surgery sets, general surgical sets, OBGY sets, Vital signs equipment procured, installed, commissioned and.
Maintained.

Assorted medical and non medical furniture and fittings such as patient waiting benches, Office cabinets, Patients wheelchairs, Hospital Patients beds, Patient bed side lockers, 10 fridges procured, installed, commissioned and maintained.

Assorted ICT equipment such as office computers with accessories, printers etc. Installed, commissioned and maintained.

Assorted medical technologies (Diagnostic, therapeutic, Assistive technologies, health and health supplies monitoring technologies) installed and expanded to all installed and expanded to all units for improved patient management.

Occupational Health and safety Equipment such as Fire safety equipment, PPE , First aid and emergency Equipment, Hazard communication equipment (safety sign, warn procured, installed, commissioned, installed, maintained.

Routine maintenance of plants such as generators, water sources undertaken

Technical description of the project:

The Infrastructure development project for Mubende hospital shall comprise of developing technical specifications by each beneficiary user department at the hospital for the assorted items to be procured .
Secondly the procurement and disposal unit of Mubende hospital will initiate the procurement process after confirming the availability of funds.
Thirdly the project will comprise of advertising for suppliers for the assorted medical and non medical tools, installation, commissioning and user training for the assorted medical and non medical equipment.
Fourthly the project will require selection of service providers for the advertised equipment and awards will be extended to the best evaluated bidders.
Fifth, the project will procure and receive an assortment of medical and nonmedical tools, CT equipment, OHS tools among others.
Finally, the project will involve user training and also develop a Plan for maintaining the supplied equipment as well as those in existence Plants that include generators, oxygen.

Project Achievments:

Procurement and Installation of assorted medical equipment .

Installation of CCTV cameras for key service centers such as stores, maternity, main gate, OPD, laboratory

Remodeling of pediatric block and equipment maintenance workshop.

Installation of solar works on paediatric block

Planned activities for FY 2025/26

Planning, Budgeting, contract management, Effective payment, Installing, commissioning, of Specialized Medical Equipment, furniture and fittings, assorted ICT equipment such as office computers with accessories, vehicle trackers, Medical technologies, Occupational health and safety Equipment and conduct routine preventive maintenance.

VOTE: 414 Mubende Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.135**	**0.155**	**0.171**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.135**	**0.155**	**0.171**
Total Excluding Arrears	***0.135***	***0.155***	***0.171***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1968 Institutional Development of Mubende Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	65,000.00	0.00	**65,000.00**
312299 Other Machinery and Equipment- Acquisition	20,000.00	0.00	**20,000.00**
313235 Furniture and Fittings - Improvement	20,000.00	0.00	**20,000.00**
Grand Total	**135,000.00**	**0.00**	**135,000.00**
Total Excluding Arrears	**135,000.00**	**0.00**	**135,000.00**

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1969 Institutional Development of Moroto Regional Referral Hospital

Implementing Agency:	*415 Moroto Regional Referral Hospital*
Responsible Officer:	*Dr Pande Stephen Legesi*
Location:	*Moroto Regional Referral Hospital*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Moroto Regional Referral Hospital one of the oldest health facilities in the region was established in early 1950 as a general hospital for Karamoja district which initially comprised of the greater Karamoja commissioned in 1952 and later upgraded to a regional referral Hospital status to serve the Northeastern part of Uganda in July 2009
The hospital is located 550km Northeast of Kampala The hospitals catchment area covers districts of Moroto the host district Amudat Kaabong Kotido Abim Napak Nakapiripirit Karenga and Nabilatuk These districts have an estimated population of 1 and half million people. The hospital has a bed capacity of 250 with a staffing level currently at 314
The ever increasing population in the catchment area has come with increasing disease burden in the areas served by the hospital. According to hospital HMIS the ten common causes of morbidity and mortality in the region are Malaria malnutrition respiratory tract infections HIV/AIDS and tuberculosis The high burden of disease due to these conditions continues to undermine efforts and investments made for social and economic development Non communicable diseases like hypertension cardiovascular diseases diabetes chronic respiratory diseases mental illness and of recent the increasing number of cancer cases are an emerging problem Cancers are on the increase in the region and linked to STDs such as HIV/AIDS and Human Papilloma Virus This makes it more urgent for the region to be able to manage these conditions in the hospital since it is the only facility accredited to manage them in the whole region
The increasing disease burden in the region makes it of great importance for hospital management to look for ways of ensuring equipment and tools are available to manage these conditions without referring them to other facilities outside the region These referrals are very expensive costly and majority of the population cannot afford such prohibitive costs of treatment

Objectives:

Objective1 is A 11 percent decrease in patient referrals due to improved local healthcare capacity
Objective2 is 3 specialized clinics operationalized to offer advanced care services

Expected Outputs:

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Output 1 Medical Equipment procurement
Equipment specifically will include Theatre Dental ENT and ICU equipment like theatre beds resuscitation Anesthetic machines patient monitors for theatre Oximeter Stainless Steel Trolley Auto clave ENT Dental and ICU equipment
Output 2 Staff Training
Training of user departments and units
Output 3 Equipment maintenance
Conduct equipment repairs and maintenance in the various hospital departments

Technical description of the project:

The project seeks to address the National Development Plan IV objective 1 and 3 which is to Improve the foundations for Human Capital and To Improve population health safety & Management. Through the project the hospital will equip the various departments with specialist equipment like theater dental ENT and ICU so that staff can perform their duties and manage patients in a safe way and thus the quality of service to patients is minimum standards and the safety of patients and staff is not compromised hence creating a good working environment as well as motivating to perform their duties
The procurement and deployment of specialized medical equipment office equipment will involve soliciting Contractor and pre qualification of service providers receipt and distribution of equipment preparation of contract agreement and payment of completed certificates The equipment that are urgently needed include theatre ENT and dental equipment for specialized operations which has never been in place that will be procured on replacement basis

Project Achievments:

completed the construction and installation of 50NM3 oxygen plant which is now non functional since 11th November 2024 This plant used to produce oxygen and distributed for the benefit of all lower level health facilities in the region The hospital also has one functional Hospital generator transformers and revamped the electrical line for both current and future development structures. A fifty thousand litter water tank and five double Cabin Pickup trucks are in place with four Ambulances functional where one is deployed to Kaabong Local Government. Moroto RRH received a blood collection centre in 2022 with funding from Irish Aid Government The regional strives to establish a blood bank for the region to enhance blood products for admitted cases.

Planned activities for FY 2025/26

1. Identification of Equipment needs/ Meetings 2. Soliciting Contractor 3. Delivery, receipt and Distribution/Installation of Equipment to user units 4. Training of user departments/units.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.130**	**0.124**	**0.137**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.130**	**0.124**	**0.137**
Total Excluding Arrears	***0.108***	***0.124***	***0.137***

Summary Project Estimates by Item:

VOTE: 415 Moroto Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1969 Institutional Development of Moroto Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000.00	0.00	**108,000.00**
Grand Total	**108,000.00**	**0.00**	**108,000.00**
Total Excluding Arrears	**108,000.00**	**0.00**	**108,000.00**

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Implementing Agency:	*416 Naguru National Referral Hospital*
Responsible Officer:	*Dr. Irene Nayiga*
Location:	*Kampala*
Total Project Value (Billions)	*36.08*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Naguru Referral Hospital, also known as the China Uganda Friendship Hospital Naguru, was established through international cooperation, constructed between 2009 and 2012 as a gift from the Chinese government to Uganda. Initially costing approximately US $8 million, its primary role was to offer general and specialized healthcare services, aiming to reduce the patient burden on Mulago National Referral Hospital. The hospital, with a 100 bed capacity, officially opened in January 2012 and provided inpatient, outpatient, diagnostic, and specialized care, including urology and pediatrics. It serves a Kampala Metropolitan population of over 4 million, with high patient volumes, as evidenced by 119,149 OPD attendances, 10,208 trauma cases, and 4,795 major operations in FY2023/24, resulting in an average bed occupancy rate of 133 percent.
In May 2018, a cabinet approval initiated the transformation of the hospital into a Specialized National Trauma and Emergency Centre to enhance its capacity to serve the population. While the hospital structure was revised for this transition, operationalization is being implemented in phases, with critical equipment acquisition planned for FY25/26 to kickstart the trauma and emergency centers full operation. This strategic shift addresses the growing need for specialized trauma care in Uganda, positioning Naguru National Referral Hospital as a crucial component of the nations healthcare infrastructure. Naguru National Trauma and Emergency Centre, despite its strategic importance, grapples with outdated or non functional equipment, insufficient modern infrastructure, and an acute shortage of specialized tools and facilities, which collectively hinder its ability to deliver optimal trauma and emergency care to a continuously increasing patient load.

Objectives:

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The overall objective of the Institutional Development of Naguru National Trauma and Emergency Center project is to transform the facility into a specialised centre capable of providing comprehensive and high quality trauma and emergency care services.
The specific objectives to achieve this transformation are:
a) Enhance Infrastructure and Facilities: To upgrade existing infrastructure and develop new facilities specifically designed to support specialised trauma and emergency care services.
b) Acquire State of the Art Medical Equipment and Technology: To procure advanced medical equipment and technology essential for precise diagnostics, effective treatment, and efficient patient management in trauma and emergencies.
c) Strengthen Human Resource Capacity: To build the capabilities of the medical and support staff through specialised training programs and strategic recruitment in trauma and emergency medicine.
d) Establish Robust Systems for Data Management, Research, and Quality Improvement: To implement comprehensive systems for collecting, managing, and analysing data, facilitating research, and continuously improving the quality of trauma and emergency care services.
e) Improve Operational Efficiency and Patient Flow: To optimize internal processes and patient pathways within the trauma and emergency center to ensure smoother operations and more efficient patient handling.

Expected Outputs:

The project outputs are structured around the acquisition and modernisation of critical resources for the Naguru National Trauma and Emergency Center. These outputs are:
a) Acquisition of Transport Equipment: This includes ambulances and other operational transport equipment essential for emergencies, patient transfers, and health service deliveries.
b) Acquisition of Assorted Medical Equipment: This covers a wide range of medical equipment that needs to be procured, tested, and installed to enhance diagnostic and treatment capabilities.
c) Overhaul and Replacement of Old Equipment, Plants and Machinery: This output focuses on upgrading and replacing existing, outdated, or non functional equipment, as well as plants and machinery, to ensure operational efficiency and reliability.
d) Acquisition of ICT Equipment: This involves the procurement, testing, and installation of Information and Communication Technology (ICT) equipment to support modern healthcare operations and data management.
e) Acquisition of Office Furniture and Fixtures: This output addresses the need for new office furniture and fixtures to improve the working environment and operational support within the center.

Technical description of the project:

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Institutional Development of Naguru National Trauma and Emergency Centre, FY2025/26 to FY2029/30, is a successor project to the Retooling Project under NDP III. It builds on the progress made by the first project in the upgrading and transforming of the Hospital into Specialized National Trauma and Emergency Centre as per the cabinet decision of May 2018.
The project aims to replace the ageing equipment in order to build a sizable stock of modern and high quality equipment, thereby equipping the healthcare workforce for better trauma and emergency health outcomes.
The Institutional Development of Naguru National Trauma and Emergency Center Project FY2025/26 to FY2029/30 aims to modernize the hospital infrastructure, equipment, and technology to enhance healthcare delivery, improve patient outcomes, and optimize operational efficiency.
The key components of the project include
1. Infrastructure Upgrades
Infrastructure Upgrades
a) Emergency Department Expansion and Redesign
b) Operating Theater Enhancement
c) Intensive Care Unit (ICU) Expansion and Modernisation
d) Rehabilitation Unit Development
e) Infrastructure Improvements
2. Equipment and Technology Acquisition
a) Advanced Imaging Equipment.
Surgical Equipment
b) ICU Equipment
c) Rehabilitation Equipment
d) Information Technology (IT) Systems
e) Laboratory Equipment
f) Transport Equipment
g) Office Furniture and Fixtures

Project Achievments:

N/A

Planned activities for FY 2025/26

Acquisition of Transport Equipment, Acquisition of Assorted Medical Equipment, Acquisition of ICT Equipment, Overhaul and Replacement of Old Equipment, Plants and Machinery and Acquisition of Office Furniture and Fixtures

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.216**	**8.298**	**9.128**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.216**	**8.298**	**9.128**

VOTE: 416 Naguru National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Total Excluding Arrears	***7.216***	***8.298***	***9.128***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital			
312212 Light Vehicles - Acquisition	900,000.00	0.00	**900,000.00**
312221 Light ICT hardware - Acquisition	500,000.00	0.00	**500,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000.00	0.00	**4,000,000.00**
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
312299 Other Machinery and Equipment- Acquisition	1,616,000.00	0.00	**1,616,000.00**
Grand Total	**7,216,000.00**	**0.00**	**7,216,000.00**
Total Excluding Arrears	**7,216,000.00**	**0.00**	**7,216,000.00**

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1922 Institutional Development of Kiruddu National Referral Hospital

Implementing Agency:	*417 Kiruddu National Referral Hospital*
Responsible Officer:	*DR KABUGO CHARLES*
Location:	*Kiruddu National Referral Hospital*
Total Project Value (Billions)	*1078627963.145224*
Internal Rate of Investment (IRR):	*2*
Cost Benefit Analysis (CBA):	*5*
Net Present Value (NPV):	*1.5*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kiruddu National Referral Hospital was established under cabinet number 23 2018 with mandate to provide specialist Clinical Care services, research and training. The Hospital became operational as a vote with effect from July 2019. Government of Uganda provided wage anad nonwage recurrent funds and retooling funds to support delivery of health services anad ensure functionalization of the Hospital clincs and wards and offices with 200 bed capacity with staffing of 35%.
During the period under review the following patients have utilized the services
Services utilization, In the last 5 years under review, the patients have directly accesed the following services: 12,372 Surgical procedures performed,61,235 Patients admitted, 173,152 General outpatients treated , 246,726 Pataients treated in Specalaists Clinics
With retooling Budget funds Kiruddu National Referral Hospital has registered the following achievements: Hospital established robust Computerized System and rolled out Computerised Medical Records through EAFYA Project
Renovated and functionalized intensive Care unit from 3 Beds to 9 Bed units
Overhauled the plumbing system of the Hospital by replacing old pipes with bigger pipes, transformed toilets no bad odour at all in the toilets, created new clinical rooms.
Procured assorted medical equipment including Surgical instruments, ophthalmology equipment, Blood pressure machines, tube for CT Scan, Probes for Fluoroscopy, probes for Ultrasound machine, Patient trolleys, Diathermy machine, computer laboratory equipment.
Counterpart funding to complete the Sewerage plant construction, which solved the sewerage problem which was there before.
Introduced new services like clinical services, burns and plastic surgery, dialysis, ophthalmology, dentistry and diagnostics.
Installed 32 Closed Circuit Televisions to improve security.
Installed Solar power to enable the Hospital save on expenditure on power by 20%
Opening up platforms for engaging with the service

Objectives:

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Project Goal is to increase the services availability and readiness index for Internal medicine services from 49 percent to 65 percent at Kiruddu National Referral Hospital by end of June 2030.
The expected Outcomes of th project will be.
Outcome 1.Utilization of Health Services
Outcome 2. Improved Health and wellbeing of the Population
The Strategic objectives to be achieved will be the following,
To provide a higher level specialized preventive, curative, rehabilitative and palliative health care services.
To improve institutional efficiency and effectiveness in allocation and accountability of Resources.
To strengthen the referral system and partnerships for effective health services delivery.
To conduct research for improved health services delivery.

Expected Outputs:

50 Computers and their accessories procured to roll out Electronic Medical Records in the departments of pharmacy, stores management, patient treatment care, morgue among others.
100 office chairs of consultants, administration offices staff, wards and 150 chairs for hospital Boardrooms for training functions and meetings procured, 130 patient benches, 50 office cabins.
Solar installed for staff houses, Administrative buildings and for Security lighting worth 22 kilowatts and 40 panels for solar. In 2023 management installed Solar power for lighting on the wards. This has led to reduction in power bills by 10 Million. so expanding to administrative buildings and staff quarters will yield better cost savings.
One master Plan to guide infrastructural development and investments developed and approved and in use.
300 Members of staff to be trained in various overspecialized fields namely, Echo , ECG, Dialysis, critical care and Renal Nursing intensive care nursing, Emergency care services, palliative care, cardiology, Urology, Pulmonary, neurology, Endocrinology, Gastroenterology, Hematology, Ear Nose and Throat, Ophthalmology, dermatology, HIVAIDS advanced care management , oral maxillo facial, Tuberculosis and Medical equipment
Assorted and specialized 500 types of medical Equipment procured The medical equipment will include Hospital 200 beds, assorted medical equipment for all specialist wards, Theaters, patients wheelchairs, clinicians rooms furniture, to cover existing wards and the new ones
3 buildings remodeling and partitioned and improved, HDU for TB and Intensive care unit for Burns and Plastic Surgery, offices, clinical rooms and plumbing and floors for the 4 levels of care will be improved at emergency, Burns and plastic surgery level 4 , Level 5 and Level 6
Vehicles procured namely, Type B Hospital ambulance and 32 Seater coaster van procured
Land measuring 0.092 hectares of Land for expansion of Hospital Services procured

Technical description of the project:

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Technical specifications will be developed to guide procurement of Assorted and specialized medical Equipment and furniture.
The hospital will be paianted both internally and externally. The terrazzo used on the floor will be changed to a better type especially epoxy. The Windows and doors will be replaced and plumbing system within 5 years will also be repaired and overhauled.
Hospital buildings will be remodeled for creating clinical rooms, offices and wards, plumbing system both inside and outside improved, External walls of hospital buildings, Hospital administration and staff quarters painted and will remodel and partition to create new rooms to improve the ambiance for ICU for Burns and Plastic Surgery.
Existing Pulmonary ward will be partitioned to create an a High Dependncy Unit for TB ward with 6 beds to manage and stop transmission of the Tuberculosis Bacterium.
Land for hospital expansion will be bought.
Hospital will procure one Type B Hospital ambulance fitted with all lifesaving equipment including vital observation trays, patients monitors, first aid box and suction machine and one 32 seater coaster van 2025 model.
Completing the EMR roll out, Computers and other Light ICT accessories will be procured
A Capacity Building Plan to train and increase the capacity of staff to subspecialize.
Solar will be installed to provide security lighting and cover administration buildings and staff quarters. have not enabled the hospital management to realize the full benefits

Project Achievments:

Medical Gas Pipeline System extended to 95% of the wards.
Renovated and Modified Ground Floor, Level 1 and Level 2 Main Laboratories improved in sanitary facilities and the laboratory was rehabilitated, furnished and accredited by SANAS
Improved sanitary fittings, new duty rooms and consultation rooms were created, new stores were created, new admission units were created, improved power supply, improved plumbing system.
Procured medical equipment, General Medical Equipment, surgical equipment, ophthalmology equipment, endoscpy machine, dental instruments and ECO Cardiology Equipment for treating heart related diseases.
New CT Scan tube procured and installed
New CT Scan Injector Pump procured and installed
Fluoroscopy machine repaired and interventional radiological examinataions started
120 assorted office furniture and fittings procured:50 existing shelves modified into lockable cupboards.
Counterpart funding to the Sewerage treatment plant was constructed effluent from staff quarters, intern quarters and administration block was diverted to the main hospital sewer line which goes to the sewage treatment plant
Renovated 16 units of staff and intern quarters done and improved sanitary fittings were installed, improved drainage system at the rooftop stopped leaking, leveling of compound around staff quarters and diversion of stormwater
Installed PV Solar system was installed which has helped to bring down electricity bills
Renovated and Modified Intensive care unit refurbished from four bed capacity to 9 bed capacity
Perimeter wall and access road at Kiruddu national referral hospital sewage treatment plant constructed.
Services utilization : In the last 5 years under review, the patients have directly accessed the following services: 12,372 Surgical procedures performed,61,235 Patients admitted, 173,152 General outpatients treated , 246,726 Patients treated in Specialists Clinics

Planned activities for FY 2025/26

VOTE: 417 Kiruddu National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

1. Procurement of medical equipment including Laparascopic Tower, 2. Renovation of buildings including creating HDU for TB and ICU for Burns 3. Transport equipment procured , 4. Solar installed on Buildings for administration and staff quarters , 5. Light ICT equipment procured , 6. Furniture for offices and wards for staff and patients , 7. capacity of Health workers retooled through capacity building programs 8. Developing a Plan to guide infrastructural development 9. Land for hospital expansion procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.377**	**1.584**	**1.742**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.377**	**1.584**	**1.742**
Total Excluding Arrears	***1.377***	***1.584***	***1.742***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1922 Institutional Development of Kiruddu National Referral Hospital			
312221 Light ICT hardware - Acquisition	25,000.00	0.00	**25,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	302,000.00	0.00	**302,000.00**
313212 Light Vehicles - Improvement	450,000.00	0.00	**450,000.00**
342111 Land - Acquisition	600,000.00	0.00	**600,000.00**
Grand Total	**1,377,000.00**	**0.00**	**1,377,000.00**
Total Excluding Arrears	**1,377,000.00**	**0.00**	**1,377,000.00**

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1903 Institutional Development of Kawempe National Referral Hospital

Implementing Agency:	*418 Kawempe National Referral Hospital*
Responsible Officer:	*Dr Byaruhanga Kayogoza Emmanuel*
Location:	*Kampala*
Total Project Value (Billions)	*14.374*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kawempe National Referral Hospital, established in 2018 to decongest Mulago Hospital, is a 200 bed facility specializing in maternal and child health, handling a significant portion of maternal and perinatal healthcare in the Kampala Metropolitan Area. Despite its crucial role and status as the busiest maternity unit in the world, the hospital faces immense strain with over 120 percent bed occupancy due to high patient influx. This demand highlights a critical need for new medical, ICT, and transport equipment, as well as infrastructure development, to improve patient outcomes.

The ability of the hospital to provide adequate care is severely hampered by outdated, inadequate, and frequently breaking down equipment, much of which was transferred from Mulago NRH and is now obsolete. Essential units operate below capacity, and the plumbing, general infrastructure, and critical support systems are failing. Compounding these technical deficiencies are systemic issues like a poor referral system, rapid population growth, and high fertility rates, leading to chronic overcrowding, staff shortages, and insufficient resources, which collectively degrade the quality of care and contribute to poor patient outcomes.

Objectives:

Project Goal: Improve the functionality of Kawempe National Referral Hospital to deliver quality and affordable Reproductive, Maternal, Newborn, Child, and Adolescent Health (RMNCAH) care services.
Outcomes
Outcome 1: Reduced institutional maternal and perinatal mortality rates.
Outcome 2: Improved utilization of Reproductive, Maternal, Newborn, Child, and Adolescent Health (RMNCAH) care services

Expected Outputs:

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Kawempe National Referral Hospital project has five key outputs aimed at enhancing its functionality and delivery service
a) Acquisition of Ambulances and Operational Transport Equipment: This includes acquiring four Type C Ambulances, various vehicles like double cabin pickups, a minibus, a Land Cruiser Prado, station wagons, and motorcycles to improve patient transfer and hospital operations.
b) Acquisition, Testing, and Installation of Assorted Medical Equipment: A wide range of medical devices will be acquired, such as ventilators (newborn and adult), incubators, patient monitors, imaging systems (CT injector, mobile X ray, ultrasound), ICU beds, dialysis units, and delivery beds, among others, to enhance specialized care.
c) Replacement and Overhauling of Old Equipment, Plants, and Machinery: This output focuses on upgrading essential hospital infrastructure, including lift systems, medical air and vacuum plants, heavy duty autoclave systems, laundry equipment, steam generators, and the solar heated hot water supply system.
d) Acquisition, Testing, and Installation of ICT Equipment: The project will acquire a range of ICT solutions, including biometric machines, desktop computers, UPS units, a patient booking and queuing system, TV transmitters, surveillance systems (NVR, cameras, switches), server room infrastructure, and a new hospital website.
e) Acquisition and Installation of Furniture and Office Fixtures: This output ensures adequately furnished administrative and patient areas with items such as executive office tables, office chairs, filing cabinets, sofa sets, patient benches, visitor chairs, library furniture, conference hall chairs, ICU patient cupboards, staff lockers, and store shelves.

Technical description of the project:

The Kawempe National Referral Hospital Retooling Project aims to modernize the infrastructure, equipment, and technology to enhance healthcare delivery, improve patient outcomes, and optimize operational efficiency. This successor project to the NDP III Retooling Project focuses on upgrading and modernizing the aging equipment to better equip the healthcare workforce for improved maternal and child health outcomes. The project includes comprehensive infrastructure upgrades such as electrical systems (including a shift to solar for lighting), mechanical systems (HVAC), plumbing, telecommunications, and advanced security systems. Additionally, it involves significant equipment modernization, replacing outdated medical equipment with state of the art technologies, upgrading IT systems to include electronic health records, enhancing laboratory equipment for diagnostic accuracy, and acquiring essential transport equipment like ambulances.
Furthermore, the project will integrate various advanced technologies, including IoT for monitoring and control, telemedicine platforms for remote consultations, and data analytics tools to gain insights into patient outcomes and operational performance. These technical advancements are expected to result in improved patient care and safety, enhanced operational efficiency, increased staff productivity, reduced costs, and better patient experience. The overall estimated budget for this project is UGX 14,374,224,160, with annual implementation aligned with planning and budgeting cycles

Project Achievments:

NA

Planned activities for FY 2025/26

VOTE: 418 Kawempe National Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

The Institutional Development of Kawempe National Referral Hospital project includes the following activities: a) Acquisition of Ambulances and Operational Transport Equipment: This involves identifying needs, sourcing suppliers, requesting quotes, filling purchase requests, negotiating terms and costs, receiving items, and submitting payments, along with asset utilization, management, and disposal. b) Acquisition of Assorted Medical Equipment: This activity follows the same process as above, including identifying needs, sourcing, quoting, purchasing, negotiating, receiving, payment, and asset management. c) Acquisition of Equipment, Plants and Machinery: This also involves identifying needs, sourcing, requesting quotes, filling purchase requests, negotiating, receiving, payment, and asset utilization, management, and disposal. d) Acquisition of Assorted ICT Equipment: Similar to the above, this includes identifying goods/services, sourcing, quoting, purchasing, negotiating, receiving, payment, and asset management. e) Acquisition of Office Furniture and Fixtures: This activity follows the same steps: identifying needs, sourcing suppliers, requesting quotes, filling purchase requests, negotiating terms and costs, receiving items, submitting payment, and asset utilization, management, and disposal.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.810**	**0.932**	**1.025**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.810**	**0.932**	**1.025**
Total Excluding Arrears	***0.810***	***0.932***	***1.025***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1903 Institutional Development of Kawempe National Referral Hospital			
312221 Light ICT hardware - Acquisition	150,000.00	0.00	**150,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000.00	0.00	**510,000.00**
312235 Furniture and Fittings - Acquisition	150,000.00	0.00	**150,000.00**
Grand Total	**810,000.00**	**0.00**	**810,000.00**
Total Excluding Arrears	**810,000.00**	**0.00**	**810,000.00**

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1901 Institutional Development of Entebbe Regional Referral Hospital

Implementing Agency:	*419 Entebbe Regional Referral Hospital*
Responsible Officer:	*Dr Nsubuga John Bosco*
Location:	*Entebbe Regional Referral Hospital*
Total Project Value (Billions)	*1515976777.8871346*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Situational Analysis
Since the upgrade of Entebbe hospital to a regional referral hospital in 2019 the new mandate expanded the hospital catchment population from 1m to 4.3m. This upgrade did not come with additional financial support in terms of non wage and capital development budget. ERRH through the Health Service Commission (HSC)
continues to receive specialized Doctors in many fields of medicine including Obstetrics and Gynecology Internal Medicine and Orthopedics Ear Nose and Throat Anesthesia etc but they lack matching equipment and tools to use. This has continuously rendered them idle. Furthermore many of the hospital departments are poorly furnished with inadequate medical and office furniture which has resulted into compromised quality of care of patients
Problem Statement
Entebbe Regional Referral Hospital is at the gate way to Uganda through the airport. It is the immediate reference hospital for travelers at Entebbe International airport. Besides this government hospital shares its boundaries with the State House. Besides ERRH is one of the regional referral hospitals serving the biggest population in Uganda. Unfortunately ERRH is the least funded regional referral hospitals in Uganda. Since its upgrade ERRH has never received any capital development budget. By the time ERRH served as the National Isolation Centre for Covid 19 due to errant patients and constant spaying, much of the hospital property was severely damaged. This situation was further exacerbated by the already existing old sewage and plumbing system at Grade A and B. Due to status upgrade the HSC has recruited and posted numerous specialized Doctors but the hospital does not have corresponding specialized equipment. This has undermined the purpose for which the hospital was upgraded.
Problem Causes
Ever since Entebbe hospital was uplifted there has never been a robust approach for supporting its infrastructure development. The hospital budget has remained low.

Objectives:

To provide specialized medical equipment and furniture
To provide face lifting of Entebbe Regional Referral Hospital

Expected Outputs:

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Output 1 Procurement of Assorted Specialised Medical Equipment and Furniture
ERRH shall procure assorted specialized medical equipment and furniture for Obstetrics and Gynaecology Internal Medicine Orthopaedics Ear Nose and
Throat and Anaesthesia.
Output 2 CCTV and Other ICT Equipment Installed
CCTV and Other ICT Equipment shall be Installed
Output 3 Community Health Vehicle Procured
For conducting community health activities
Output 4 Procurement of Minor renovations
he main building shall be repainted restore broken down windows doors and face boards grinding of terrazzo repair of lifts restore hospital
signages procure television sets replacement and repair of electrical installations procurement of medical and office furniture servicing and
repair of washing machines, servicing of the incinerator remodelling of hospital gate repair of hospital fence installation of water harvesting system
renovation of general store restore broken down sinks and waterborne toilets sewage and drainage system Installation of solar power system repair
of bottle crusher.

Technical description of the project:

Entebbe Regional Referral Hospital is comprised of three campuses that is Grade A Grade B and the National Isolation Centre Campus. Grade A was constructed in 1904 as and later Grade B and Isolation campus were constructed in 1918. The three campuses were merged to form Entebbe Hospital and managed under Wakiso District Local Government in 1980. Due to increased population and demand for health services Entebbe hospital was upgraded to a Regional Referral Hospital in 2019 and was transferred from Wakiso Local to Central Government under Vote Code 419 to serve the south central region which comprises of five districts of districts of Wakiso Mpigi Gomba Nakaseke and Butambala with a catchment population of 4.3 million people.
Immediately after its upgrade Covid 19 hit the country and Ministry of Health gazette it to serve as the national isolation center for COVID 19 for two years. During the COVID 19 pandemic due to errant patients much of the hospital property was damaged. Besides the constant spaying of disinfectants resulted into corrosion of many hospital metalic property including patient beds doors windows ceilings walkways side rails dust bins and rifts among other things. The high patient load during this same period led to breakdown of many utilities within as well as other infrastructure in the hospital notwithstanding the fact that the hospital sewage and plumbing system especially at Grade A and B was already too old and has kept breaking down due to rusting.
In an attempt to resuming normal operations hospital management has planned to fix all the infrastructure needs of the hospital through procurement of medical equipment renovation of the main building replace signage walkways procurement of a new plumbing system ICT equipment as well as replacing medical furniture in all departments.

Project Achievments:

Outcome 1: Assorted Specialized Medical Equipment & Furniture Procured
Outcome 2: Minor Hospital Renovations conducted

Planned activities for FY 2025/26

VOTE: 419 Entebbe Regional Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Procurement of Assorted Medical Equipment & Furniture, Minor Renovations Conducted , CCTV & Other ICT Equipment Installed , Community Health Vehicle Procured

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.810**	**0.932**	**1.025**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.810**	**0.932**	**1.025**
Total Excluding Arrears	***0.810***	***0.932***	***1.025***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1901 Institutional Development of Entebbe Regional Referral Hospital			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
312232 Electrical machinery - Acquisition	40,000.00	0.00	**40,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000.00	0.00	**250,000.00**
312235 Furniture and Fittings - Acquisition	100,000.00	0.00	**100,000.00**
313121 Non-Residential Buildings - Improvement	350,000.00	0.00	**350,000.00**
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000.00	0.00	**40,000.00**
Grand Total	**810,000.00**	**0.00**	**810,000.00**
Total Excluding Arrears	**810,000.00**	**0.00**	**810,000.00**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital

Implementing Agency:	*420 Mulago Specialized Women and Neonatal Hospital*
Responsible Officer:	*Dr Evelyn Nabunya*
Location:	*Mulago Hill*
Total Project Value (Billions)	*16.8*
Internal Rate of Investment (IRR):	*1*
Cost Benefit Analysis (CBA):	*1*
Net Present Value (NPV):	*1*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Mulago Specialized women hospital retooling project will be mainly looking at acquiring hospital equipment that is very critical as well as improving on hospital transport. The project duration is 5 years and will cost 6.55 billion shillings. It will be supervised by the Executive director MSWNH.

Objectives:

To improve Clinical Care Services in Mulago specialized women and neonatal hospital.
To Enhance Operational Research, Innovation and Advanced Training
Interventions
To Strengthen Internal Leadership, Management and Governance Capacity
To improve human resource capacity and effectiveness for better service delivery
Promote Stakeholder Engagement and Collaboration

Expected Outputs:

Ambulance and other vehicles procured.
Assorted Medical Equipment procured.
Furniture and fittings procured.
Computers and accessories/software procured.

Technical description of the project:

The project will involve purchase of medical equipment, motor vehicles, computers, photocopiers, furniture and fittings, strengthening the EAFYA system and local area network. It will also involve procurement of service providers to supply vehicles, computers and other ICT equipment

Project Achievments:

The state of art 128 slice CT scan was procured and installed, dialysis machine was procured awaiting installation, state of art ambulance procured. Other specialized equipment's were also procured and installed

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Mulago Specialized Women and Neonatal Hospital Services

Development Project Profiles and Medium Term Funding Projections

Planned activities for FY 2025/26

• Prepare detailed specifications • Initiate ad manage the procurement process • Install equipment • Carry out routine maintenance

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.041**	**2.347**	**2.582**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.041**	**2.347**	**2.582**
Total Excluding Arrears	***2.041***	***2.347***	***2.582***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000.00	0.00	**1,000,000.00**
312221 Light ICT hardware - Acquisition	200,000.00	0.00	**200,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	641,200.00	0.00	**641,200.00**
312235 Furniture and Fittings - Acquisition	200,000.00	0.00	**200,000.00**
Grand Total	**2,041,200.00**	**0.00**	**2,041,200.00**
Total Excluding Arrears	**2,041,200.00**	**0.00**	**2,041,200.00**

VOTE: 421 Kayunga Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1971 Institutional Development of Kayunga Regional Referral Hospital

Implementing Agency:	*421 Kayunga Referral Hospital*
Responsible Officer:	*Dr. Ssentongo Robert*
Location:	*Kayunga Regional Referral Hospital*
Total Project Value (Billions)	*1500000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Kayunga Regional Referral Hospital plays a critical role in providing essential healthcare services to a growing population in Kayunga District and neighboring areas, yet it faces significant challenges that hinder effective service delivery. The hospital operates with outdated medical equipment e.g CT scan, inadequate surgical and ICU capacities, high maternal and neonatal mortality rates, and an insufficiently trained healthcare workforce.

Objectives:

To strengthen Diagnostic and Imaging Services
To enhance Surgical and Critical Care Capabilities
To improve Maternal and Neonatal Healthcare
To upgrade Emergency and Intensive Care Services

Expected Outputs:

Procurement and installation of critical medical equipment
Enhanced capacity of health workers in the use of new medical equipment
Strengthening Surgical and Critical Care Services
Enhancing Maternal and Neonatal Health Services

Technical description of the project:

To enhance healthcare service delivery Improve diagnostic accuracy
Optimize surgical efficiency and strengthen emergency response capabilities at Kayunga Regional Referral Hospital
Despite its strategic importance, the hospital faces significant challenges in the delivery of services due to absence, insufficient and aging of some medical equipment.

Project Achievments:

VOTE: 421 Kayunga Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Reduced maternal mortality rates from 245 to 80 deaths per 100,000 live births by FY2029/30
Increased percentage of patients by 25% receiving specialized care and services by FY 2029/30
Increased staff competency, improved patient management, and optimized use of medical equipment.
Improved diagnostic and treatment capabilities, reduced patient referrals, and enhanced hospital efficiency.

Planned activities for FY 2025/26

- Conduct a needs assessment for medical equipment. - Develop procurement plans and obtain necessary approvals. - Source and procure high-quality medical equipment. - Install and test all procured equipment. - Train staff on proper use and maintenance. - Organize training sessions for medical personnel on the use of new equipment. - Develop and implement skill enhancement programs for doctors and nurses. - Conduct regular refresher courses on patient care protocols and medical technology.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.300**	**0.345**	**0.380**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.300**	**0.345**	**0.380**
Total Excluding Arrears	***0.300***	***0.345***	***0.380***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1971 Institutional Development of Kayunga Regional Referral Hospital			
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000.00	0.00	**300,000.00**
Grand Total	**300,000.00**	**0.00**	**300,000.00**
Total Excluding Arrears	**300,000.00**	**0.00**	**300,000.00**

VOTE: 422 Yumbe Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project : 1972 Institutional Development of Yumbe Regional Referral Hospital

Implementing Agency:	*422 Yumbe Referral Hospital*
Responsible Officer:	*Dr. Odong Patrick Olwedo*
Location:	*Yumbe Regional Referral Hospital*
Total Project Value (Billions)	*100000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

During the renovation the equipment workshop was created in terms of space but worktops tools and maintenance kits were not provided
A good number of equipment were installed in the hospital but as a routine the need for spare parts remains key as an intervention
However in the financing mechanism the resources allocated in the hospital budget did not provide for a retooling component
This is the basis of this concept for your consideration

Objectives:

Facilitates various surgical procedures with ergonomic patient positioning

Expected Outputs:

Strengthened Surgical and Critical Care Services
Improved Maternal and Neonatal Health Outcomes

Technical description of the project:

Procurement of Ultra Sound Scan Machine
Procurement of Disability friendly Delivery Bed for maternity
Procurement of Assorted Surgical Instruments
Operationalization of the Hospital Maintenance Workshop

Project Achievments:

Reduction in the maternal death rates
Reduction in delay in service delivery points
Reduction in Referrals due to faulty and malfunction equipment at lower health facilities

Planned activities for FY 2025/26

1. Procurement of Medical Equipment. 2 Operationalization of the Hospital Workshop

VOTE: 422 Yumbe Referral Hospital

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.100**	**0.115**	**0.127**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.100**	**0.115**	**0.127**
Total Excluding Arrears	***0.100***	***0.115***	***0.127***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1972 Institutional Development of Yumbe Regional Referral Hospital			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.00	0.00	**50,000.00**
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000.00	0.00	**50,000.00**
Grand Total	**100,000.00**	**0.00**	**100,000.00**
Total Excluding Arrears	**100,000.00**	**0.00**	**100,000.00**

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1938 Institutional Development of Uganda Embassy in New York

Implementing Agency:	*501 Uganda Mission at the United Nations, New York*
Responsible Officer:	*Celia Nabeta Kafureka*
Location:	*New York*
Total Project Value (Billions)	*1092000000*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Government of Uganda owns two properties located in Prime locations in New York which include Uganda House built and completed in 1978 and the Town House in New York acquired in 1963.
The Mission constantly maintains both the Chancery building and the town house periodically. Through competitive bidding the Mission was able to replace the Air Circulating Unit at Uganda House. The Town House through an agreement with current occupant was partially renovated. The Mission has not been able to assess the impact of carrying out renovations on Uganda House and constantly maintains the old systems such as the Cooling Heating Fire and Water Systems. The Mission has to procure both furniture and fittings for the newly remodeled apartments and also procure building security equipment and AC units. The Mission through a proper procurement process has to fully over haul the cooling and heating system for both Uganda House and Town House and acquire computers for staff and also replace furniture at the chancery.

Objectives:

To renovate 2 mission buildings

To acquire 8 computer sets for mission staff.

To acquire a conference hall table for the mission.

To Install a floor carpet for Uganda House.

Expected Outputs:

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

2 mission buildings renovated.

8 Computer Sets Acquired

1 Conference Table Procured

1 floor Carpet procured and Installed

Technical description of the project:

The Mission will use the available resources to partially overhaul the heating and cooling systems. Both these systems are interconnected with a plumbing system that needs replacement of key components to have it running smoothly.
The other components are acquisitions of computers about 8 sets for staff as well as replace the old carpet on the floor of the forth floor of Uganda House.

Project Achievments:

To ensure smooth operation of the mission's heating, cooling and plumbing systems as well as ensure all mission tenants at Uganda house are comfortable during both the winter and summer seasons.
To have all staff working in a conducive environment and with the right profile of IT equipment.

Planned activities for FY 2025/26

To partially overhaul the Mission's heating, cooling and public system. The Mission will also renovate the Townhouse residence, acquire some Computers for staff and replace the carpet on the forth floor. The Mission also intends to procure a new conference hall table.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**1.092**	**1.092**	**1.092**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**1.092**	**1.092**	**1.092**
Total Excluding Arrears	***1.092***	***1.092***	***1.092***

Summary Project Estimates by Item:

VOTE: 501 Uganda Mission at the United Nations, New York

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1938 Institutional Development of Uganda Embassy in New York			
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
312235 Furniture and Fittings - Acquisition	26,000.00	0.00	**26,000.00**
313111 Residential Buildings - Improvement	277,500.00	0.00	**277,500.00**
313121 Non-Residential Buildings - Improvement	758,500.00	0.00	**758,500.00**
Grand Total	**1,092,000.00**	**0.00**	**1,092,000.00**
Total Excluding Arrears	**1,092,000.00**	**0.00**	**1,092,000.00**

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1939 Institutional Development of Uganda Embassy in Ottawa

Implementing Agency:	*503 Uganda High Commission in Canada, Ottawa*
Responsible Officer:	*Agnes Birungi*
Location:	*Ottawa, Canada*
Total Project Value (Billions)	*77831964.12944056*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*1734227377.40331*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Uganda high commission Ottawa owns two properties at 235 Mariposa avenue and 231 Cobourg street in Ottawa. These properties were condemned by the City of Ottawa as inhabitable because of their dilapidated state.
This therefore necessitated evacuation of the premises and renting the official residence and the chancery. Due to high rent costs and a need for a secure environment given the sensitivity of the Mission status, a need to develop the dilapidated properties into a habitable state was imminent.

Objectives:

To strengthen Uganda High Commission Ottawa's administration, institutional and coordination capacity

Expected Outputs:

The construction of the official residence completed.

The designs for the chancery completed

Technical description of the project:

Construction of the Official residence at 235 Mariposa Avenue and an ongoing consultancy for the design and supervision of the construction of the chancery building

Project Achievments:

The official residence has reached the roofing stage, all windows and doors have been fixed.

The Designs for the Chancery are pending approval from the city authorities

Planned activities for FY 2025/26

Construction of the Official residence for Uganda High Commission Ottawa and Ongoing consultancy services for the preparation of designs and supervision of the Chancery.

VOTE: 503 Uganda High Commission in Canada, Ottawa

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**17.687**	**17.687**	**17.687**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**17.687**	**17.687**	**17.687**
Total Excluding Arrears	***17.687***	***17.687***	***17.687***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1939 Institutional Development of Uganda Embassy in Ottawa			
312111 Residential Buildings - Acquisition	17,297,413.10	0.00	**17,297,413.10**
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
Grand Total	**17,687,413.10**	**0.00**	**17,687,413.10**
Total Excluding Arrears	**17,687,413.10**	**0.00**	**17,687,413.10**

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1940 Institutional Development of Uganda High Commission in Nairobi

Implementing Agency:	*505 Uganda High Commission in Kenya, Nairobi*
Responsible Officer:	*Eunice Kigenyi*
Location:	*Nairobi*
Total Project Value (Billions)	*50.3*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Mission in Nairobi Kenya is mandated to protect and promote the interest of Uganda in Kenya and the region.

The Mission has a double Bilateral station with multiple accreditations to Kenya and Seychelles and
Multilateral representation to UN environment and UNHABITAT mandate.

To achieve the objectives of the Mission, there is need for assets to efficiently and effectively deliver. After the unfortunate incident during protests where the Commercial Building (Uganda House) got burnt, there was urgent need to restore the building. Consequently, there will be need for furniture and fittings. In addition, the Chancery which is located at River Road is dilapidated. The fleet of cars is equally getting depleted and hence the need for purchase of some vehicles in addition to some other assets.

Objectives:

To Increase efficiency and enhance productivity of the Mission

Expected Outputs:

1. New Chancery constructed
2. Furniture and fittings purchased
3. Enhanced security system installed
4. ICT equipment purchased
5. 3 SUV vehicles purchased
6. 1 utility van acquired
7. Uganda House restored

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Technical description of the project:

In line with the National Development Plan (NDP) IV and the Mission strategic plan, the Mission needs to acquire some assets in order to promote foreign policy objectives.

Some of the planned outputs in the 5 Years of the NDPIV include;
1. Chancery constructed;
2. Furniture and fittings purchased;
3. Enhanced security system installed;
4. ICT equipment purchased; and
5. Vehicles purchased.
6. Uganda house restored

Project Achievments:

NA

Planned activities for FY 2025/26

Electrical installation, Fixing of the ceiling, Fixing of windows and doors, Installation of water pipes, Repairing of the lift, Painting of the chancery, Installation of bugler proof and Installation of CCTV.

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**3.390**	**3.390**	**3.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.390**	**3.390**	**3.390**
Total Excluding Arrears	***3.390***	***3.390***	***3.390***

Summary Project Estimates by Item:

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1940 Institutional Development of Uganda High Commission in Nairobi			
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
313121 Non-Residential Buildings - Improvement	3,000,000.00	0.00	**3,000,000.00**
Grand Total	**3,390,000.00**	**0.00**	**3,390,000.00**
Total Excluding Arrears	**3,390,000.00**	**0.00**	**3,390,000.00**

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1941 Institutional Development of Uganda High Commission in Dar es Salaam

Implementing Agency:	*506 Uganda High Commission in Tanzania, Dar es Salaam*
Responsible Officer:	*Ms. Laura Kahuga*
Location:	*Dodoma, Tanzania.*
Total Project Value (Billions)	*6.39*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda High Commission in Dar es Salaam is mandated to promote and protect Ugandan interests in Tanzania and six other accredited countries; Zambia, Malawi, Mozambique, Mauritius, Comoros, and Madagascar as well as represent Uganda to the Regional Organizations (EAC and COMESA).
In 1996, Tanzanian government shifted the national capital from Dar es Salaam to Dodoma. Today, Dodoma hosts the Presidential Office, the National Assembly, and all government ministries, while Dar es Salaam continues as the commercial center and major port. Reflecting this shift, in July 2018 the Tanzanian government allocated 5 acres of land in Dodoma for the Uganda High Commission. In response, detailed designs were initiated in 2020 by engaging consultants to prepare comprehensive drawings and documentation. Following approvals from both the client and Dodoma City Council, the Government of Uganda through its High Commission in Dar es Salaam signed a contract in July 2024 with Archvista Consults (T) Ltd, in association with Savanna Engineers (E.A) Ltd and SGB Cost Consult. Procurement of the main contractor for the Chancery Building is in its final stages.

This project is vital for repositioning the mission in the new capital by providing modern, secure, and efficient facilities that support diplomatic functions and administrative operations.

Also to note, the official vehicle for the Consul General in Arusha was bought in 2016 as is old with several occasions breaking down, causing diplomatic embarrassment. this requires purchase of a new vehicle to enable the Consulate carry out diplomatic activities effectively.

Objectives:

To improve the image of Uganda.

To improve the working environment for staff

To promote political, economic and social interests of Uganda.

Expected Outputs:

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Chancery and official residence constructed

Official vehicle for Uganda Consulate in Arusha constructed.

Technical description of the project:

Construction of the Chancery and Official Residence in Dodoma, and Purchase of an official vehicle (SUV) for Uganda Consulate in Arusha, Tanzania

Project Achievments:

Improved image of Uganda

Improved the working environment for staff

Increased foreign exchange earnings for Uganda

Planned activities for FY 2025/26

Construction of the Chancery and Official Residence in Dodoma, and Purchase of an official vehicle for Uganda Consulate in Arusha, Tanzania

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**6.390**	**6.390**	**6.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**6.390**	**6.390**	**6.390**
Total Excluding Arrears	***6.390***	***6.390***	***6.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1941 Institutional Development of Uganda High Commission in Dar es Salaam			
312121 Non-Residential Buildings - Acquisition	6,000,000.00	0.00	**6,000,000.00**
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
Grand Total	**6,390,000.00**	**0.00**	**6,390,000.00**
Total Excluding Arrears	**6,390,000.00**	**0.00**	**6,390,000.00**

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1942 Institutional Development of Uganda High Commission in Pretoria

Implementing Agency:	*508 Uganda High Commission in South Africa, Pretoria*
Responsible Officer:	*Opio Richard Bob*
Location:	*Pretoria*
Total Project Value (Billions)	*0.15*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0.15*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

uganda properties in pretoria were acquired in 1994 and 2001. they were built in the 1970s. because of their old age and ancient architecture designs, the buidings are not energy efficient. we therfore meet high electricity bills especially diring extreme weather conditions in winter. the installation of solar panels is an efficient cost saving measure because it is an alternative source of electricity (off the grid).

Objectives:

Installing solar panels installed.

Expected Outputs:

Solar panels installed.

Technical description of the project:

uganda properties in pretoria were acquired in 1994 and 2001. they were built in the 1970s. because of their old age and ancient architecture designs, the buidings are not energy efficient. we therfore meet high electricity bills especially diring extreme weather conditions in winter. the installation of solar panels is an efficient cost saving measure because it is an alternative source of electricity (off the grid).

Project Achievments:

Strengthened institutional capacity of the Mission

Planned activities for FY 2025/26

Installation of modern solar panels.

Project Funding Allocations:

	MTEF Projections

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

(UShs billion)	FY 2025/26	FY 2026/27	FY 2027/28
Domestic Development Funding for Project	**0.150**	**0.150**	**0.150**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.150**	**0.150**	**0.150**
Total Excluding Arrears	***0.150***	***0.150***	***0.150***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
1942 Institutional Development of Uganda High Commission in Pretoria			
312232 Electrical machinery - Acquisition	63,500.00	0.00	**63,500.00**
312235 Furniture and Fittings - Acquisition	86,500.00	0.00	**86,500.00**
Grand Total	**150,000.00**	**0.00**	**150,000.00**
Total Excluding Arrears	**150,000.00**	**0.00**	**150,000.00**

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1997 Institutional Development of Uganda Embassy Mission in Geneva

Implementing Agency:	*514 Uganda Embassy in Switzerland, Geneva*
Responsible Officer:	*Accounting Officer*
Location:	*Geneva*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Permanent Mission of the Republic of Uganda to the United Nations Office in Geneva and Other International Organizations is accredited to the United Nations Office and Other International Organizations in Switzerland and to the Swiss Confederation.
The strategic objective of the Mission is to promote and protect Ugandas Interests in Switzerland and represent Uganda and effectively participate in the work of Geneva based International Organizations.
At multilateral level, the Mission participates in the work of Forty (40) International Organizations such as the UNO, WTO, UNCTAD, ITC, ILO, WIPO, WMO, OHCHR, UNCHR, WHO and Conference on Disarmament and International Security among others and the Swiss Government at a bilateral level.
The Mission does not own fixed property, and their rental is high due to Genevas high cost of living. The acquisition and or devt of property should be prioritized considering the importance that the Government of Uganda attaches to multilateralism and the fact that most UN Agencies and International Organizations are headquartered in Geneva, our presence is long term.
The office is equipped with old furniture and fittings. They are in a bad condition and urgently need replacement. Some of the ICT equipment are in a good condition except for laptops and some desktops that need replacement.
The Mission does not own firefighting equipment and does not have security equipment i.e. walk through and baggage scanners at the entrance. The CCTV system needs procurement of the software.
The Mission owns 3 motor vehicles procured in 2012, 2017 and 2019. The representational vehicle is old and costly to maintain. The utility vehicle is a 4 seater which is small to fit the function given that Mission receives many high level and official delegations to participate in meetings in the international organizations. There is need to procure a representational car and a utility van.

Objectives:

To provide a secure and conducive working environment

Expected Outputs:

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

ICT Equipment procured

Furniture and fittings procured

Security and firefighting equipment procured

Mission Chancery and official residence acquired and or developed

Transport equipment procured

Technical description of the project:

The project will involve acquisition and or development of the Chancery, residences, acquisition of new furniture and fittings, transport equipment, ICT facilities, and security equipment.

Project Achievments:

Printers, Phones, Desktops, Servers, Network Switches, and Laptops procured

Workstations, chairs, tables, shelves, filing cabinets, shredders, beds, mattresses, curtains, floor rugs, beddings, TVs, speaker phones, kitchen ware procured

Security systems installation, maintenance of CCTV cameras, software for CCTV, baggage scanners, walk through scanners procured

Acquisition and or development of chancery and official residence

Representational vehicle and utility van acquired

Planned activities for FY 2025/26

Procurement of ICT equipment, Procurement of furnture and fittings, Procurement of security equipment, Acquisition of Mission of chancery and official residence, Acquisition of light utility van and Representational vehicle

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.400**	**0.400**	**0.400**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.400**	**0.400**	**0.400**
Total Excluding Arrears	***0.400***	***0.400***	***0.400***

Summary Project Estimates by Item:

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1997 Institutional Development of Uganda Embassy Mission in Geneva			
312221 Light ICT hardware - Acquisition	199,320.00	0.00	**199,320.00**
312235 Furniture and Fittings - Acquisition	200,680.00	0.00	**200,680.00**
Grand Total	**400,000.00**	**0.00**	**400,000.00**
Total Excluding Arrears	**400,000.00**	**0.00**	**400,000.00**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1943 Institutional Development of Uganda Embassy in Copenhagen

Implementing Agency:	*517 Uganda Embassy in Denmark, Copenhagen*
Responsible Officer:	*Stella Kamukama*
Location:	*Embassy in Denmark, Copenhagen*
Total Project Value (Billions)	*1.797*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Mission in Copenhagen is mandated to Promote and Protect national interests in Denmark, Finland, Iceland, Norway and Sweden.
In carrying out its mandate, it is important for the Mission to be facilitated with the necessary tools and equipment for efficient and effective delivery of services.
The Mission routinely acquires the following assets to facilitate the officers in the execution of their duties of promoting national foreign policy objectives
1. Representational Car for Head of Mission and official car for deputy Head of Mission
2. Utility cars for other day to day Mission operations
3. Furniture and fitting for the chancery, official residence, and Officers residences.
4. Security systems
5. ICT Equipment
6. Household equipment in official residences such as cutlery and other items.

The assets are regularly replenished or replaced in accordance with the Public Procurement and Disposal of Assets Authority regulations on disposal of assets.

Currently, the Mission has several outdated office equipment, inefficient ICT equipment, insufficient security systems, inadequate furniture, and aging vehicles that will require replacement over the NDP IV period. Perimeter Fencing and Reinforcement at the chancery will also be necessary.

Objectives:

To strengthen the institutional capacity of the Mission

Expected Outputs:

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

1. ICT equipment (Desktop computers/laptops, Printers, Office telephone units, Networking devises) procured
2. Assorted office furniture procured
3. Vehicles procured
4. Security equipment/systems procured and installed
5. Renovation works at the Chancery undertaken

Technical description of the project:

The Mission routinely acquires the following assets to facilitate the officers in the execution of their duties of promoting national foreign policy objectives
1. Representational Car for Head of Mission and official car for deputy Head of Mission
2. Utility cars for other day to day Mission operations
3. Furniture and fitting for the chancery, official residence, and Officers residences.
4. Security systems
5. ICT Equipment
6. Household equipment in official residences such as cutlery and other items.

Project Achievments:

Not Applicable

Planned activities for FY 2025/26

Renovation of the Chancery

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**7.000**	**7.000**	**7.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**7.000**	**7.000**	**7.000**
Total Excluding Arrears	***7.000***	***7.000***	***7.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1943 Institutional Development of Uganda Embassy in Copenhagen			
225201 Consultancy Services-Capital	1,200,000.00	0.00	**1,200,000.00**
225204 Monitoring and Supervision of capital work	800,000.00	0.00	**800,000.00**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1943 Institutional Development of Uganda Embassy in Copenhagen			
313121 Non-Residential Buildings - Improvement	5,000,000.00	0.00	**5,000,000.00**
Grand Total	**7,000,000.00**	**0.00**	**7,000,000.00**
Total Excluding Arrears	**7,000,000.00**	**0.00**	**7,000,000.00**

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1951 Institutional Development of Uganda Embassy in Brussels

Implementing Agency:	*518 Uganda Embassy in Belgium, Brussels*
Responsible Officer:	*Beatrice. K. Pacunega Manano*
Location:	*Brussels*
Total Project Value (Billions)	*10.785*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Mission in Brussels is mandated to promote and protect national interests in Belgium, Netherlands and Luxembourg (BENELUX) region.

In carrying out its mandate, it is important for the Mission to be facilitated with the necessary tools and equipment for efficient and effective delivery of services.

The assets are regularly replenished in accordance with the Public Procurement and Disposal of Assets Authority regulations on disposal of assets.

Objectives:

To strengthen the institutional capacity of the Mission

Expected Outputs:

1. ICT Equipment procured
2. Assorted furniture and fittings procured
3. Vehicles procured
4. Renovation works at the chancery undertaken
5. Maintenance works at the official residence and chancery undertaken

Technical description of the project:

VOTE: 518 Uganda Embassy in Belgium, Brussels

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

In order to successfully implement the National Development IV, the Mission needs to acquire some assets to promoting national foreign policy objectives which include the following;

1. Representation car for the Head of Mission and official car for Deputy Head of Mission;
2. Furniture and fittings for the chancery, official residence and officers residences;
3. ICT and security equipment;
4. Household items in official residence and other officers residences;
5. Renovation of the chancery basement and roof; and
6. Maintaining official residence and chancery.

Project Achievments:

Not Applicable

Planned activities for FY 2025/26

Procurement of a representation car and construction of the official residence

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**4.869**	**4.869**	**4.869**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**4.869**	**4.869**	**4.869**
Total Excluding Arrears	***4.869***	***4.869***	***4.869***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1951 Institutional Development of Uganda Embassy in Brussels			
312111 Residential Buildings - Acquisition	4,868,586.90	0.00	**4,868,586.90**
Grand Total	**4,868,586.90**	**0.00**	**4,868,586.90**
Total Excluding Arrears	**4,868,586.90**	**0.00**	**4,868,586.90**

VOTE: 522 Uganda Embassy in France, Paris

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1944 Institutional Development of Uganda Embassy in Paris

Implementing Agency:	*522 Uganda Embassy in France, Paris*
Responsible Officer:	*Benjamin Mukabire*
Location:	*Embassy in France, Paris*
Total Project Value (Billions)	*72*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy of Uganda in France is mandated to promote and protect the interests of Uganda through bilateral cooperation with France, Portugal and Spain as well as a multilateral cooperation with several organisations. Despite the above mandate and the contributions, the Mission faces challenges like inadequate equipment, which hinder the Votes ability to deliver quality services and achieve the intended results. There is therefore need to equip the Mission and enhance her capacity in delivery of services in addition to increasing her effectiveness.

Objectives:

To enhance the institutional capacity through strengthening the Missions ability to deliver quality services

To Increase efficiency through the purchase of equipment to streamline and enhance operations

Expected Outputs:

Furniture and Fittings for the Chancery purchased

Furnishing of the Official Residence undertaken

ICT Equipment for staff acquired

Renovation works at the Chancery completed

Official Residence and apartments for staff purchased

Technical description of the project:

The Project aims to retool the Mission to enhance the capacity and effectiveness in delivering her mandate. The project will provide the necessary equipment to enable staff achieve their outputs besides improving the institutions overall performance and service delivery.

VOTE: 522 Uganda Embassy in France, Paris

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project Achievments:

Not applicable

Planned activities for FY 2025/26

Purchase of Furniture and Fittings for the Chancery Furnishing of the Official Residence Purchase of ICT Equipment for staff Undertake Renovation Works at the Chancery

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**2.000**	**2.000**	**2.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**2.000**	**2.000**	**2.000**
Total Excluding Arrears	***2.000***	***2.000***	***2.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1944 Institutional Development of Uganda Embassy in Paris			
313111 Residential Buildings - Improvement	320,000.00	0.00	**320,000.00**
313121 Non-Residential Buildings - Improvement	1,680,000.00	0.00	**1,680,000.00**
Grand Total	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Excluding Arrears	**2,000,000.00**	**0.00**	**2,000,000.00**

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1945 Institutional Development of Uganda Embassy in Berlin

Implementing Agency:	*523 Uganda Embassy in Germany, Berlin*
Responsible Officer:	*Anthony Agama Woling*
Location:	*Embassy in Germany, Berlin*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy seeks to promote and strengthen the relations between the Republic of Uganda and Germany and the other countries to which the Embassy is accredited which include Austria, Czech Republic, Poland, Hungary, the Vatican, Slovakia, Bulgaria, and Romania.

Given the above mandate, there is need for proper equipment to facilitate the day to day operations. However, the Embassy is still faced with challenges of inadequate equipment which impede the institutions' ability to deliver quality services.

Consequently, it is important to equip the Mission with the needed tools to enhance the capacity in the delivery of services.

Objectives:

To acquire equipment for improved productivity

Expected Outputs:

Representation Car acquired

Technical description of the project:

The Project aims to Equip the Embassy in enhancing the capacity of the institution's mandate of promoting Uganda's interests in Germany and other Countries of Accreditation. The project aims at providing the necessary tools for improved service delivery.

Project Achievments:

Not Applicable

Planned activities for FY 2025/26

Purchase of the representation car

Project Funding Allocations:

VOTE: 523 Uganda Embassy in Germany, Berlin

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1945 Institutional Development of Uganda Embassy in Berlin			
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
Grand Total	**390,000.00**	**0.00**	**390,000.00**
Total Excluding Arrears	**390,000.00**	**0.00**	**390,000.00**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1946 Institutional Development of Uganda Embassy in Abu Dhabi

Implementing Agency:	*528 Uganda Embassy in United Arab Emirates, Abudhabi*
Responsible Officer:	*H.E Amb Zaake Wanume Kibedi*
Location:	*ABU DHABI*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

Ministry of Foreign Affairs has embarked on a program of acquisition of properties for Uganda Foreign Missions as opposed to rented property.
Its against this background that Uganda Embassy in Abu Dhabi was allocated UGX 15Bn for acquisition of an Official residence

Objectives:

1. Purchase and own the official residence.
2. To take possession of the official residence after payment of the initial instalment

Expected Outputs:

1. Purchase the official residence
2. Cost savings realized from not paying rent for the official residence

Technical description of the project:

Purchase of a residential villa

Project Achievments:

1. Purchase and own an official residence
2. Cost savings realized from not paying rent.

Planned activities for FY 2025/26

Purchase of the Official Residence of H.E The Ambassador of the Republic of Uganda in UAE

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**3.000**	**3.000**	**3.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**3.000**	**3.000**	**3.000**
Total Excluding Arrears	***3.000***	***3.000***	***3.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1946 Institutional Development of Uganda Embassy in Abu Dhabi			
312111 Residential Buildings - Acquisition	3,000,000.00	0.00	**3,000,000.00**
Grand Total	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Excluding Arrears	**3,000,000.00**	**0.00**	**3,000,000.00**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1947 Institutional Development of Uganda Embassy in Mogadishu

Implementing Agency:	*532 Uganda Embassy in Somalia, Mogadishu*
Responsible Officer:	*Mr. Robert Mugimba*
Location:	*Mogadishu*
Total Project Value (Billions)	*0.542*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Embassy in Mogadishu is one of the 40 Uganda Missions abroad, falling under direct supervision of the Uganda Ministry of Foreign Affairs. The Mission was formally established in the FY 2013/14 to cover the Federal Republic of Somalia and African Union Mission in Somalia (AMISOM). Before that, from March 2007, the country was represented through a two person mission, directly appointed and reporting directly to the President.

The Mission is mandated to do the following as enshrined in its Strategic Plan;
Engage the Somali Government to be supportive of various peacebuilding initiatives of interest to Uganda and the Great Lakes Region.
Handle consular cases reported to the Mission.
Seek the cooperation of Somalia on various issues including Security, terrorism, refugees, and other bilateral cooperation agreements.
Promote Uganda tourism and exports to Somalia.
Acquire, develop and maintain Government property in Somalia.
Enhance Staff Productivity.

In the carrying out its mandate it is important that the Mission is provided with necessary tools for effective and efficient delivery of services.

The Mission in Mogadishu not only represents Uganda Image and interests abroad but also promote Commercial and Economic Diplomacy. Over the recent years, the Mission has been grappling with numerous attacks from the Al Shabab terrorist organization, on several occasions launching attacks on the Mission premises, resulting to destruction and vandalization of Mission properties.

Also cognizant of the currently emerging political and security transition dynamics, the situation calls for enhanced security at the Mission to guard against any insurgencies that any arise out of the ATMIS drawdown and the security transition.

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Objectives:

To improve the image of Uganda.
To improve the working conditions of staff.
To promote Economic and Commercial Diplomacy.

Expected Outputs:

30 CCTV Cameras procured

100 Hesco Bastain Barriers procured

Technical description of the project:

Procure 30 CCTV Cameras and 100 Hesco Bastain Barriers

Project Achievments:

Improved image of Uganda.

Improve working conditions for staff
Improved foreign exchange inflows from Somalia to Uganda.

Planned activities for FY 2025/26

Procure 30 CCTV Cameras and 100 Hesco Bastain Barriers

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.542**	**0.542**	**0.542**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.542**	**0.542**	**0.542**
Total Excluding Arrears	***0.542***	***0.542***	***0.542***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1947 Institutional Development of Uganda Embassy in Mogadishu			
312121 Non-Residential Buildings - Acquisition	542,000.00	0.00	**542,000.00**

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	External Finance	Total
Grand Total	**542,000.00**	**0.00**	**542,000.00**
Total Excluding Arrears	**542,000.00**	**0.00**	**542,000.00**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1948 Institutional Development of Uganda Embassy in Kuala Lumpur

Implementing Agency:	*533 Uganda Embassy in Malaysia, Kuala Lumpur*
Responsible Officer:	*Accounting Officer*
Location:	*Uganda High Commission Offices, Suite 01 – Level 10, Menara Tan and Tan, Kuala Lumpur; Malaysia.*
Total Project Value (Billions)	*26.14*
Internal Rate of Investment (IRR):	*12*
Cost Benefit Analysis (CBA):	*64*
Net Present Value (NPV):	*5.228*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Uganda Mission in Kuala Lumpur was established in the Financial Year 2014 15 with the mandate to promote and protect Ugandas interests in Malaysia and eight other ASEAN countries including Thailand Indonesia the Philippines Vietnam Brunei Lao PDR Cambodia and Myanmar. The Mission has 13 staff and operates with key assets such as vehicles ICT infrastructure security systems furniture and office space all of which require regular maintenance to ensure efficiency. The fleet includes an official representation vehicle procured in 2015 that is now past its optimal service life and a utility van that has been in use for over ten years both of which are increasingly costly to maintain and urgently need replacement. Office furniture has worn out over time requiring periodic replenishment to maintain a professional work environment. The official residence partially furnished in Financial Year 2022 23 still has malfunctioning electrical fittings that need replacement. The Mission rents its chancery residence and staff accommodation but plans for permanent premises were frustrated when land allocated by the Malaysian government was revoked due to missed development timelines and because local banking laws do not allow loans to foreign entities. Security remains a priority as the CCTV system and automated doors require upgrades and ongoing maintenance to protect staff and assets even though building management provides fire safety and guards. While Malaysia is generally safe maintaining modern security infrastructure is essential. Addressing the aging fleet worn out furniture and outdated security systems is vital for the Mission to effectively represent Ugandas interests and project a positive image that supports diplomatic trade and economic engagements in the ASEAN region.

Objectives:

Improved working environment and Employee Productivity

Enhanced security and safety at the workplace

Improved Organizational Image

Cost Savings & Sustainability

Expected Outputs:

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

ICT Equipment procured

Furniture and fittings procured

Security and firefighting equipment procured

Transport equipment procured

Chancery and Official Residence Acquired/ Constructed

Technical description of the project:

The project entails addressing the functional capacity of the Mission to deliver on its mandate. The project efforts will be concentrated on the Construction/Acquisition of Office Space, Procurement of Motor Vehicles, I.T Equipment, Security Infrastructure and Office Furniture.

Project Achievments:

The project will achieve an improved working environment that boosts employee productivity and morale by ensuring that office furniture ICT systems and essential facilities are functional safe and comfortable for daily operations

It will enhance security and safety at the workplace through the upgrade of surveillance systems access controls and other measures that safeguard staff visitors and property while ensuring compliance with required safety standards

The project will uplift the physical image and perception of the Mission presenting a professional and credible representation of Uganda that supports stronger diplomatic ties trade promotion and positive engagement within the ASEAN region

By replacing aging assets and minimizing frequent repair costs the project will generate cost savings through reduced maintenance expenses improved fleet efficiency and sustainable use of resources ensuring value for money and long term operational sustainability

Planned activities for FY 2025/26

Procurement of a replacement official representation vehicle and phased renewal of the utility fleet to ensure reliable and cost effective transportation for the Mission Refurbishment and replenishment of worn out office furniture and fittings to maintain a functional and professional working environment for staff and visitors Servicing and replacement of malfunctioning electrical and essential components at the official residence to ensure comfortable and safe living and working conditions Upgrade and maintenance of the CCTV surveillance system and automated access controls to strengthen security and safety at the chancery official residence and staff accommodation Regular maintenance of ICT infrastructure vehicles and office equipment to support continuous service delivery and operational efficiency Engagement with relevant stakeholders to explore sustainable solutions for long term premises development and address challenges related to leasing and ownership of Mission property

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
312212 Light Vehicles - Acquisition	360,000.00	0.00	**360,000.00**
312221 Light ICT hardware - Acquisition	30,000.00	0.00	**30,000.00**
Grand Total	**390,000.00**	**0.00**	**390,000.00**
Total Excluding Arrears	**390,000.00**	**0.00**	**390,000.00**

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1949 Institutional Development of Uganda Consulate in Mombasa

Implementing Agency:	*534 Uganda Consulate in Kenya, Mombasa*
Responsible Officer:	*Accounting Officer*
Location:	*Mombasa*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The mandate of the Uganda Consulate in Mombasa is to To Promote and Protect Ugandas Interests in Kenya. This is derived from the Foreign Policy Objectives under Objective XXVIII of the National Objectives and Directive Principles of State Policy in the Constitution of Uganda 1995 as Amended.
The Mission is renting its Chancery premises in Nyali Mombasa since it was opened in 2015. The government of Uganda owns a number of properties in Mombasa including some in Nyali a suburb residential area.
Following a request by Ministry of Foreign affairs to the Ministry of Finance department of Privatization and Investment headed by Hon. Evelyn Anite for land to construct a Chancery building the Board of Uganda Property Holdings Limited UPHL at its 114th Board meeting held on 2nd June 2022 resolved that the Ministry of Foreign Affairs be offered a lease for one 1 acre of land off Plot 1 505 Jamhuri Road Nyali Mombasa for Construction of a Chancery building and Staff apartment.
As such the Mission was allocated funds during the FY 2022 23 to FY 2024 25 for the Construction of a Chancery building and Staff Apartments. Works have since commenced and currently still on going. The project is estimated to end in the 2026.

Objectives:

To provide a secure and conducive working environment

Expected Outputs:

Chancery Constructed

Staff Apartments Constructed

Institutional capacity strengthened

Technical description of the project:

Construction of Chancery Building and Staff Apartments for Uganda Consulate General in Mombasa Kenya

Project Achievments:

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Improved working environment

Enhanced security and safety at the workplace

Planned activities for FY 2025/26

Construction of Chancery Building and Staff Apartments

Project Funding Allocations:

	MTEF Projections		
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**
Domestic Development Funding for Project	**8.000**	**8.000**	**8.000**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**8.000**	**8.000**	**8.000**
Total Excluding Arrears	***8.000***	***8.000***	***8.000***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1949 Institutional Development of Uganda Consulate in Mombasa			
312121 Non-Residential Buildings - Acquisition	8,000,000.00	0.00	**8,000,000.00**
Grand Total	**8,000,000.00**	**0.00**	**8,000,000.00**
Total Excluding Arrears	**8,000,000.00**	**0.00**	**8,000,000.00**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Project : 1950 Institutional Development of Uganda Embassy in Algiers

Implementing Agency:	*535 Uganda Embassy in Algeria, Algiers*
Responsible Officer:	*Ambassador Julius Joshua Kivuna (PhD)*
Location:	*Embassy in Algeria, Algiers*
Total Project Value (Billions)	*0*
Internal Rate of Investment (IRR):	*0*
Cost Benefit Analysis (CBA):	*0*
Net Present Value (NPV):	*0*
Start Date:	*7/1/2025*
Completion Date:	*6/30/2030*

Background:

The Embassy of the Republic of Uganda in Algiers is mandated to promote and protect Ugandas interests in Algeria and the other countries of accreditation, namely Tunisia, Morocco, Libya, Mauritania and Saharawi Arab Democratic Republic. In order to deliver on its mandate, the Mission requires equipment like vehicles, ICT equipment, Furniture and Fittings to ably operate.

Objectives:

To enhance the institutional capacity to deliver quality services

To improve the equipment and tools needed for enhanced operations

Expected Outputs:

One Motor Vehicle purchased

Technical description of the project:

The Project aims to retool the Mission to increase efficiency and effectiveness in delivering on the mandate of the Mission, the project will provide the much needed equipment to improve the overall performance and service delivery.

Project Achievments:

Not Applicable

Planned activities for FY 2025/26

Purchase of One Motor Vehicle

Project Funding Allocations:

		MTEF Projections	
(UShs billion)	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**

VOTE: 535 Uganda Embassy in Algeria, Algiers

Programme: 16 Governance And Security

Vote Function: 01 Overseas Mission Services

Development Project Profiles and Medium Term Funding Projections

Domestic Development Funding for Project	**0.390**	**0.390**	**0.390**
Donor Funding for Project	**0.000**	**0.000**	**0.000**
Total Funding for Project	**0.390**	**0.390**	**0.390**
Total Excluding Arrears	***0.390***	***0.390***	***0.390***

Summary Project Estimates by Item:

Thousand Uganda Shillings	FY 2025/26 Approved Estimates		
	GoU	**External Finance**	**Total**
1950 Institutional Development of Uganda Embassy in Algiers			
312212 Light Vehicles - Acquisition	390,000.00	0.00	**390,000.00**
Grand Total	**390,000.00**	**0.00**	**390,000.00**
Total Excluding Arrears	**390,000.00**	**0.00**	**390,000.00**