



MINISTRY OF FINANCE PLANNING
AND ECONOMIC DEVELOPMENT

REPORT ON PUBLIC DEBT, GRANTS, GUARANTEES AND OTHER FINANCIAL LIABILITIES FOR FINANCIAL YEAR 2023/2024

MARCH 2024

MOFPED **#DoingMore**



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TABLE OF CONTENTS

List of Tables	V
List of Figures	VI
List of acronyms	VII
FOREWORD	X
 1. EXECUTIVE SUMMARY	 1
2. MACROECONOMIC CONTEXT, BUDGET FINANCING AND PUBLIC DEBT	2
2.1. Macroeconomic Context	2
2.1.1. Economic Growth	2
2.3. Public Debt	4
2.4. Public Debt Service.....	5
 3. EXTERNAL DEBT	 6
3.1. External Debt Stock	6
3.2. Composition of Multilateral Creditors	7
3.3. Composition of Bilateral Creditors	8
3.4. Undisbursed Debt Stock	8
3.5. External Debt Service	10
3.6. Currency Composition of External Debt	13
 4. DOMESTIC DEBT	 15
4.1. Domestic Debt Stock as at 31st December 2023	15
4.2. Domestic Debt Stock by Tenure of Instrument	15
4.3. Domestic Debt Stock Trends up to 31st December 2023.....	16
4.4. Stock of Domestic Debt by Holders up to 31st December 2023.	17
4.5. New Domestic Debt Issued During H1 (1st July to 31st December 2023) of FY 2023/24	18
4.6. Average Interest Rates On T-Bills And T-Bonds.....	18
4.7. Domestic Debt Service.....	19
 5. PUBLIC DEBT SUSTAINABILITY	 21
5.1. Uganda's Debt Carrying Capacity	21
5.2. Uganda's Public Debt Analysis	22
5.3. External Debt Burden Indicators.....	23



6. EXTERNAL FINANCING	24
6.1. Performance and Achievement of Objectives of Development Assistance.....	24
6.2. Grant Disbursements as at 31st December 2023	26
6.3. Loan Disbursements as at 31st December 2023.....	28
6.4. New External Financing	31
1.4.6 Ministries Departments Agencies and Local Government financing.....	37
6.5. Support to Refugees – Uganda Country Refugee Response Plan.....	37
7. DEVELOPMENT PARTNER SUPPORT MANAGED OUTSIDE GOVERNMENT SYSTEMS	40
8. GUARANTEES AND CONTINGENT LIABILITIES	41
8.1. Contingent Liabilities of State-Owned Enterprises and Extra-Budgetary Units	43
8.2. Contingent Liabilities arising from Local Governments	44
9. DOMESTIC ARREARS	45
9.1. Domestic Arrears Arising from Court Awards	45
10. REGIONAL COOPERATION	46
10.1. East African Community (EAC)	46
10.2. Lake Victoria Basin Commission (LVBC)	47
10.3. Intergovernmental Authority on Development (IGAD)	48
10.4. Common Market for Eastern and Southern Africa (COMESA)	48
11. CLIMATE FINANCE PERFORMANCE FY 2023/24	49
CONCLUSION	53
ANNEX 1: GLOSSARY	54
ANNEX 2: EXTERNAL DEBT STOCK INCLUDING ARREARS.....	57
AS AT 31st DECEMBER 2023	57
ANNEX 3: TRENDS IN FINANCIAL PERFORMANCE OF DEVELOPMENT ASSISTANCE OVER THE YEARS (FY 2018/19 TO FY 2023/24)	58
ANNEX 4: EXTERNALLY FINANCED PROJECTS OVER THE MEDIUM TERM (MILLION USD) .	60
ANNEX 5: OFF BUDGET SUPPORT BY DEVELOPMENT PARTNERS (USD)	74
ANNEX 6: STATUS OF IMPLEMENTATION OF REGIONAL PROJECTS UNDER THE VARIOUS REGIONAL BODIES AS AT 31st DECEMBER 2023.	75
ANNEX 7: CLIMATE FINANCE PROJECTS	85
ANNEX 8: STATUS AND PERFORMANCE OF EXTERNALLY FINANCED PROJECTS	87



LIST OF TABLES

Table 1: Summary of the resource envelop for FY 2023/24 (Shs. Bn)	3
Table 2: Fiscal Deficit Financing (Shs. Billion)	4
Table 3: Total Public Debt by Category as at 31st December 2023	4
Table 4: Public Debt Service as at 31st December 2023	5
Table 5: External Debt Service for FY 2023/24 as at 31st December 2023.	11
Table 6: Stock of Domestic Debt as at 31st December 2023.....	15
Table 8: Stock of Domestic Debt at Cost by Holder as at 31st December 2023.	17
Table 9: New Domestic Debt Issued from 1st July to 31st December 2023.....	18
Table 10: Domestic Debt Service as at 31st December 2023	20
Table 11: Uganda's Debt Carrying Capacity	22
Table 12: Summary of Public Debt Sustainability Indicators	22
Table 13: Summary of External Debt Sustainability Indicators (percent).....	23
Table 15: Summary of Programme Cumulative Disbursements (Loans and Grants) as at 31st December 2023.	24
Table 16: Summary of NDP III Program Budgeted External Resources vs. Actual Disbursements as at 31st December 2023	25
Table 17: Estimated time taken during the loan approval process.....	31
Table 18: Loans approved by Parliament and signed as at 31st March 2024.....	31
Table 19: List of the Pipeline Loans under Various Stages of Preparation and Approval that are being prioritized for Financing by Government	33
Table 20: Creditor Terms for Loans Approved by Parliament as at 31st March 2024.....	35
Table 21: New Grants signed as at 31st March 2024	36
Table 22: Ministries, Departments, Agencies and Local Governments authorized to receive grants as at 31st March 2024.....	37
Table 23: Ongoing support to Refugees and Refugee Hosting Communities by Development Partner as at 31st December 2023	38
Table 24: Debt Stock under Guarantee/Government Risk Exposure	41
Table 25: Non-Guaranteed Debt and other Liabilities of SOEs and EBU.....	44
Table 26: Contingent Liabilities arising from Local Governments.....	44
Table 27: Central Government and Local Government domestic arrears in FY 2022/2023	45
Table 28: New Climate Finance Projects as at 31st December 2023	50



LIST OF FIGURES

Figure 1: External Debt Stock by Creditor Category as at 31st December 2023	6
Figure 2: Multilateral Creditors' Debt Stock Composition as at 31st December 2023	7
Figure 3: Bilateral Creditors' Debt Stock Composition as at 31st December 2023	8
Figure 4: Share of Undisbursed Debt Stock by Creditor as at 31st December 2023	9
Figure 5: Share of disbursed debt stock, undisbursed debt stock and debt outstanding including arrears as at 31st December 2023.	10
Figure 6: Total External Debt Service Composition by Category and Creditor.....	12
Figure 7: Composition of Principal Payments to Creditors for H1 of FY 2023/24 (1st July to 31st December 2023).....	13
Figure 8: Currency Composition of External Debt as at 31st December 2023	14
Figure 9: Trend of Domestic Debt from the year ending December 2012 up to year ending December 2023	17
Figure 10: Trend in Average Yields of Government's Securities as at 31st December 2023.....	19
Figure 11: Composition of Domestic Debt by Principal and Interest Payments as at 31st December 2023.....	20
Figure 12: Trends in disbursements of budgeted external resources vs. Actual disbursements on NDP III Programmes	26
Figure 13: Grant Disbursements by Development Partner as at 31st December 2023 ..	27
Figure 14: Grants Disbursement by Programme as at 31st December 2023	27
Figure 15: Loan disbursement by Programme as at 31st December 2023.....	28
Figure 16: Loan Disbursement by Development Partner as at 31st December 2023	29
Figure 17: New Loans signed by Programme as at 31st March 2024.	32
Figure 18: New Loans signed by Programme as at 31st March 2024.	32
Figure 19: Trend of Climate Financing to Uganda in USD Million	52



LIST OF ACRONYMS

ADB	African Development Bank
AFCFTA	African Continental Free Trade Area
AFD	French Development Agency
AG	Accountant General
AIA	Appropriation in Aid
AIDS	Acquired Immune Deficiency Syndrome
AMP	Aid Management Platform
ATM	Average Time to Maturity
AU	African Union
BADEA	Arab Bank for Economic Development in Africa
BOU	Bank of Uganda
CBR	Central Bank Rate
CGV	Chief Government Valuer
COMESA	Common Market for Eastern and Southern Africa
CSO	Civil Society Organization
PPPS	Public Private Partnerships
DAC	Development Assistance Committee
DCC	Debt Carrying Capacity
DARC	Development Assistance and Regional Cooperation
DB	Directorate of Budget
DDCP	Directorate of Debt and Cash Policy
DEA	Directorate of Economic Affairs
DPI	Debt Policy and Issuance Department
DSA	Debt Sustainability Analysis
DSF	Debt Sustainability Framework
EAC	East African Community
EAMU	East African Community Monetary Union



EU	European Union
FAO	Food and Agriculture Organization
FY	Financial Year
GCCA	Global Climate Change Alliance
GCF	Green Climate Fund
GDP	Gross Domestic Product
GEF	Global Environmental Facility
GOU	Government of Uganda
H1	First Half
IGAD	Intergovernmental Authority on Development
IPPC	Intergovernmental Panel on Climate Change
IMF	International Monetary Fund
IR	Interest Rate
JICA	Japan International Cooperation Agency
LIBOR	London Interbank Offer Rate
LGS	Local Governments
LVBC	Lake Victoria Basin Commission
MDAS	Ministries, Departments and Agencies
MOFPED	Ministry of Finance, Planning and Economic Development
MTDS	Medium Term Debt Management Strategy
MTFF	Medium Term Fiscal Framework
NDA	National Drug Authority
NDC	National Development Contributions
NDF	Net Domestic Financing
NDP	National Development Plan
NEMA	National Environmental Management Authority
NPA	National Planning Authority
NTR	Non-Tax Revenue
OFID	Opec Fund for International Development



OPM	Office of the Prime Minister
PAPS	Project Affected Persons
PDMF	Public Debt Management Framework
PFMA	Public Finance Management Act
RAPS	Resettlement Action Plans
TBD	To Be Determined
UCF	Uganda Consolidated Fund
UK	United Kingdom
UKEF	United Kingdom Export Finance
UNDCF	United Nations Capital Development Fund
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNIDO	United Nations Industrial Development Organization
URA	Uganda Revenue Authority
USA	United States of American
USAID	United States Agency for International Development
USD	United States Dollar
WB	World Bank
YTM	Yield to Maturity



FOREWORD

Every Financial Year, the Minister in charge of Finance is mandated to prepare and lay before Parliament a report on management of Public Debt, Grants, Guarantees, and other Financial Liabilities. This report therefore is prepared in accordance with the above Legal Framework and the following Sections of the Public Finance Management Act (Act No.3 2015):

- i. Section 39 (4), which states that “The Minister of Finance shall every financial year, table before Parliament, with the annual budget, a report of the existing guarantees which shall include an analysis of the risks associated with those guarantees”,
- ii. Section 42 (2), which states that “The Minister shall by 1st April, prepare and submit to Parliament a detailed report of the preceding financial year, on the management of the public debt, guarantees and other financial liabilities of Government”,
- iii. Section 42(3), which states that “The report shall indicate the management of the public debt, guarantees and other financial liabilities of Government against the National Development Plan, the objectives of the Charter for Fiscal Responsibility, and the medium- term debt management strategy” and,
- iv. Section 44(5) which states that “The Minister shall every financial year table before Parliament a report of the grants received by Government or by a Vote”.

I hereby lay this report before the August House. The report relates to total Government indebtedness, guarantees of loans to companies and statutory bodies, other financial liabilities and grants received by Government during FY 2023/24 as at end December 2023.

For God and My Country

Matia Kasaija (M.P)

Minister of Finance, Planning and Economic Development



1. EXECUTIVE SUMMARY

Government of Uganda's public financing is guided by the principle of prudent and sustainable debt management and the same has been followed despite current national and global challenges that have necessitated increased borrowing to finance the Budget for FY 2023/24. Despite the above, Government is still committed to contracting of more external concessional financing and less of domestic and commercial debt.

The Public Debt Sustainability Analysis conducted in December 2023 revealed that whereas there was an increase in the stock of public debt from USD 20.99 billion in FY 2021/22 to USD 23.66 in FY2022/23, the debt to GDP ratio reduced from 48.4 percent to 46.9 percent over the same period and this was mainly due to a significant growth of nominal GDP. The ratio of total debt service to domestic revenue amounted to 32.6 percent in FY 2022/23 and thus debt service burden still remains a key area of concern for debt sustainability.

As at end December 2023, the stock of Public debt stood at USD 24.60 Billion (Shs. 93.38 Trillion). External public debt accounted for USD 14.64 Billion (Shs. 55.37 Trillion) while domestic public debt was USD 9.96 Billion (Shs.38.01 trillion).

By the end of December 2023, total public debt service amounted to USD 1,983.16 Million, of which 59.9% was in principal repayments, 39.8% interest service payment and 0.3% payment of commissions and charges.

Overall new external resources amounting to USD 1,690.815 million (both loans and grants) were mobilized. **New loans** equivalent to USD 1,562.91 were approved by Parliament and signed and **new Grants** equivalent to USD 127.905 million were received.



2. MACROECONOMIC CONTEXT, BUDGET FINANCING AND PUBLIC DEBT

2.1. Macroeconomic Context

2.1.1. Economic Growth

The resilience of Uganda's economy has been remarkable towards recovery from the global shocks. In the first quarter of FY 2023/24, the economy registered a GDP growth of 5.3 percent and is projected to continue on an upward trend to register an overall GDP growth of 6.0 percent for FY 2023/24 compared to 5.2 percent and 4.6 percent in FY 2022/23 and FY 2020/21 respectively.

2.1.2. Inflation

Headline inflation was on a downward trend during the first half of FY 2023/24 reducing from 3.9 percent in July 2023 to 2.6 percent in December 2023, resulting in an average of 2.9 percent. The inflation level is expected to remain below the 8 percent in the medium term in line with the EAMU convergence criteria. This is supported by coordination of fiscal policy and appropriate monetary policy stance.

2.1.3. Exchange Rate

The Shilling experienced a depreciation against the US Dollar from Shs. 3,661.2 per US Dollar in July 2023 to Shs. 3,780.7 per US Dollar as at 31st December 2023, representing a 3.3percent depreciation. This is attributed to higher demand for the Dollar from manufacturing, oil, telecom, and energy firms, which outstripped the increased supply from higher export receipts and project aid inflows.

2.1.4. Interest Rates

The Commercial Banks' shilling denominated lending rate as at 31st December 2023 reduced to a weighted average of 17.95 percent from 19.22 percent registered in the second half of FY 2022/23. The weighted average lending rate for foreign dominated credit slightly increased from 8.10 percent registered during the second half of FY



2022/23 to 8.87 percent as at 31st December 2023.

2.2. Budget Financing for FY 2023/24

Parliament appropriated a budget amounting to Shs. 52,736.79 Billion to facilitate implementation of various Government activities during the FY 2023/24. The appropriated budget was to be financed using Domestic Resources that included domestic revenues and domestic borrowing and External Resources that comprised Budget Support and Projects as outlined in the **Table 1** below.

Table 1: Summary of the resource envelop for FY 2023/24 (Shs. Bn)

S/N	Source	Amount (Shs. Bn)
1	Domestic Revenues (Tax & Non-Tax)	29,672.35
2	Domestic Borrowing including BoU Recapitalisation	3,389.22
3	Budget Support o/w Loans o/w Grants	2,781.56 2,752.5 29.00
4	External Financing for Projects o/w Loans o/w Grants	8,248.55 5,246.56 3,001.99
5	Appropriation in Aid/Local Revenue	287.10
6	Domestic Debt Refinancing (Redemptions)	8,358.00
Total (1+2+3+4+5+6)		52,736.79

Source; MoFPED

The total external financing for the first half of FY 2023/24 amounted to Shs. 1,415.08 Billion (Equivalent to USD 374.14 Million) against the target of Shs. 3,845.75 Billion (Equivalent to USD 1,016.80 Million). The shortfall was mainly attributed to the lower than expected disbursements under projects/programs, delayed commencement of some major infrastructure projects and lower Budget Support disbursements. The half year external debt repayments amounted to Shs. 1,222.76 Billion, compared to the external financing of Shs. 1,415.08 Billion resulting to a net external financing of Shs. 192.33 Billion (equivalent to USD 50.85 Million) at end December 2023.



Table 2: Fiscal Deficit Financing (Shs. Billion)

Source of Financing	FY 2019/20 Outturn		FY 2020/21 Outturn		FY 2021/22 Outturn		FY 2022/23 Outturn		FY 2023/24 Projections	Half FY23/24
	Amount	% of GDP	Amount	% of GDP	Amount	% of GDP	Amount	% of GDP		Amount
Fiscal Deficits	9,960.5	7.1	13345	9.0	11,974.3	7.4	10,123.0	5.5	7,197	4,333.11
Net External Financing	5,562.8	4.0	6,000.0	4.0	4,882.6	3.0	3,796.0	2.1	5,313	192.33
Net Domestic Financing	4,149.6	3.0	6,798.0	4.6	5,585.6	3.4	6,327.0	3.4	1,88	3,161.70

Source; MoFPED

The half year net domestic financing amounted to Shs. 3,161,70 Billion against the target Shs. 1,341.34 Billion. The Shs. 1,820.36 Billion difference was attributed to Government's need to cover the financing gap that resulted from delayed mobilization of external budget support as well as low domestic revenue performance.

The Fiscal Deficit for FY 2023/24 is still projected to be lower than the target of 4.6 percent of GDP and further reduce over the medium term.

2.3. Public Debt

The stock of public debt increased from USD 21.74 Billion equivalent to Shs. 80.75 Trillion as at 31st December 2022 to USD 24.60 Billion equivalent to 93.38 Trillion as at end December 2023. This reflects a slightly bigger increase in public debt between the 31st December 2022 and 31st December 2023 compared to 31st December 2021 and 31st December 2022. External Public Debt increased from USD 12.85 Billion (Shs. 47.74 trillion) to USD 14.64 Billion (Shs. 55.37 Trillion) between December 2011 and December 2023 while Domestic Public Debt increased from USD 8.89 Billion (Shs. 33.01 Trillion) to USD 9.96 Billion (Shs.38.01 trillion) over same period. As a share of GDP, public debt slightly reduced to 46.9 percent in June 2023 from 48.4 percent in June 2022 as shown in the **Table 3** below.

Table 3: Total Public Debt by Category as at 31st December 2023

		Jun-21	Dec 21	Jun-22	Dec-22	Jun-23	Dec-23
External debt stock	USD Bn	12.30	12.90	12.81	12.85	14.24	14.64
	UGX Trn	43.74	45.72	48.12	47.74	52.21	55.37
o/w Bilateral		3.52	3.56	3.57	3.60	3.50	3.56
o/w Multilateral		7.70	7.89	7.91	7.98	8.79	9.20



		Jun-21	Dec 21	Jun-22	Dec-22	Jun-23	Dec-23
o/w commercial		1.08	1.45	1.33	1.27	1.94	1.87
Domestic Debt Stock	USD Bn	7.16	7.84	8.16	8.89	9.43	9.96
	UGX Trn	25.45	27.77	30.66	33.01	34.57	38.01
o/w Treasury Bills		5,726.7	5,253.4	4,609.9	4,957.2	4,928.03	6,119
o/w Treasury Bonds		19,724.4	22,520.0	26,051.7	28,057.3	29,645.77	31,891
Total Debt Stock	USD Bn	19.46	20.74	20.97	21.74	23.67	24.60
	UGX Trn	69.19	73.49	78.78	80.75	86.78	93.38
Nominal Debt to GDP (percent)		46.9	49.7	48.4	49.6	46.9	
Present Value (PV) Debt to GDP (percent)		37.5	40.5	39.5	41.4	36.7	
End Period Exchange rate USD/UGX		3,556.71	3,544.41	3,756.70	3,715.69	3,667.39	3,782.2

Source: MoFPED

2.4. Public Debt Service

The total Public Debt Service increased by 10% from USD 1,775.44 Million as at 31st December 2022 to USD 1,983.16 Million at 31st December 2023. External Debt Service increased by 34% from USD 360.83 Million as at 31st December 2022 to USD 544.82 Million at 31st December 2023 while Domestic Debt Service increased by 2% from USD 1,414.61 Million as at 31st December 2022 to USD 1,438.34 Million at 31st December 2023 as shown in **Table 4** below.

Table 4: Public Debt Service as at 31st December 2023

	31 st Dec 2022 (USD Million)	31 st Dec 2023 (USD Million)
External Principal	254.41	334.46
External Interest	96.54	203.8
External Commissions	9.88	6.56
Total External Debt Service (TEDS)	360.83	544.82
TEDS as % of Total Debt Service	20%	27%
Domestic Interest	577.55	585.79
Domestic Principal (Redemptions)	837.06	852.56
Total Domestic Debt Service (TDS)	1,414.61	1,438.34
Domestic Debt Service as a % of TDS	80%	73%
Total Debt Service	1,775.44	1,983.16

Source: MoFPED

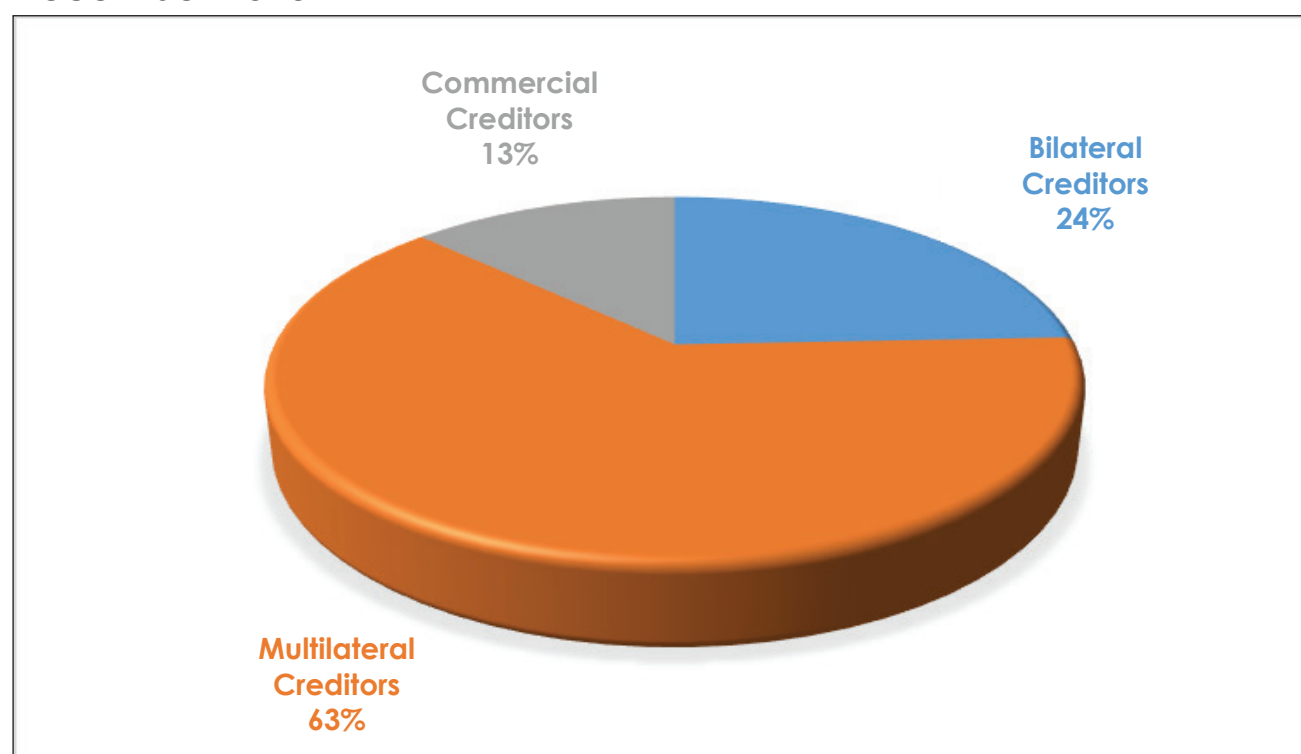


3. EXTERNAL DEBT

3.1. External Debt Stock

The outstanding external debt stock including arrears as of 31st December 2023 stood at USD 14.64 Billion. The external debt stock including arrears has increased by USD 1.79 Billion since 31st December 2022. The details of Uganda's external debt stock including arrears categorized by creditors are attached under **Annex 2** of this report.

Figure 1: External Debt Stock by Creditor Category as at 31st December 2023



Source: MoFPED

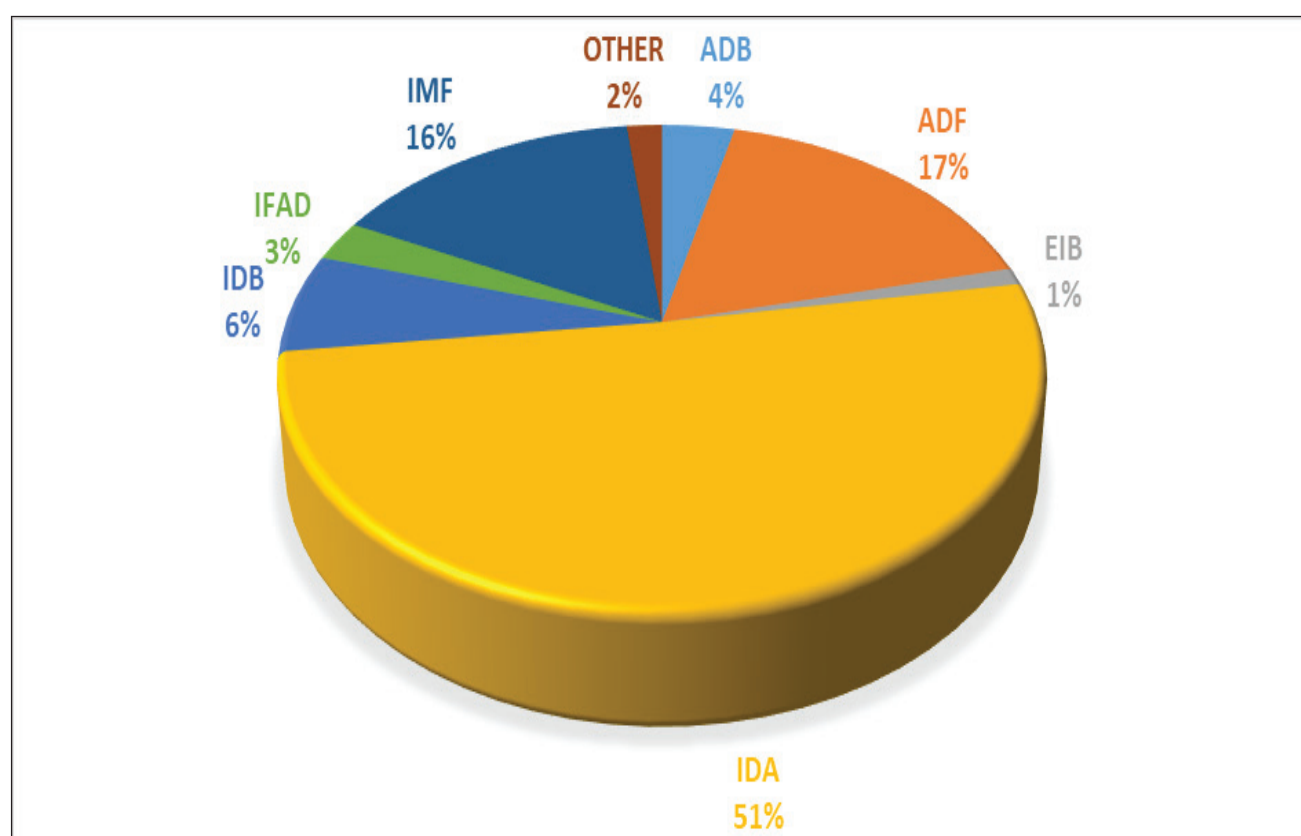
As indicated in the above figure, the Multilateral creditors were the dominant category as of 31st December 2023 with 63 percent followed by the Bilateral creditors with 24 percent. The share of Commercial Banks and Multilateral Banks has increased by 3 percentage points and 1 percentage point from 10 percent and 62 respectively as of 31st December 2022. The increase in the share of Commercial and Multilateral Creditors is attributed to the recent increase in the borrowing for budget support and other loans committed towards infrastructure development. It is also worth noting that share of Bilateral Creditors has reduced by 4 percentage points from 28 percent as of 31st December 2022.



3.2. Composition of Multilateral Creditors

The outstanding debt stock including arrears from multilateral creditors is largely from the International Development Association of the World Bank (IDA), representing 51 percent followed by African Development Fund at 17 percent and IMF at 16 percent as shown in the **Figure 2** below.

Figure 2: Multilateral Creditors' Debt Stock Composition as at 31st December 2023



Source: MoFPED

Note: Other includes Arab Bank for Economic Development in Africa (BADEA), OPEC Fund (OFID) and Nordic Development Fund (NDF).

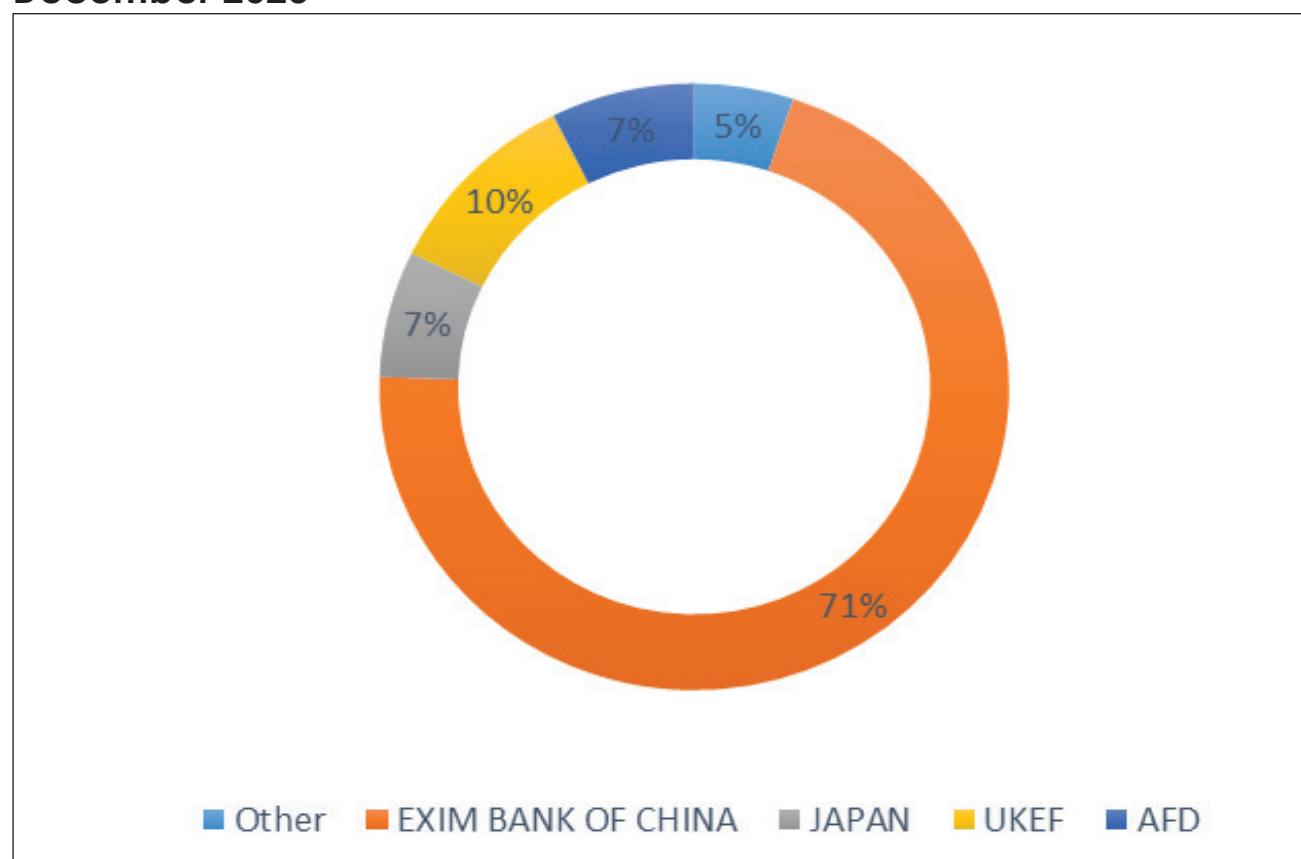
The share of IDA stood at 51 percent as at 31st December 2023 indicating a reduction of 4 percentage points from 31st December 2022. Meanwhile, the share of IMF increased by 5 percentage points from 11 percent as of 31st December 2022 and this was due to increased borrowing to support economic recovery from the COVID-19 pandemic effects.



3.3. Composition of Bilateral Creditors

Exim Bank of China remains the dominant Bilateral creditor representing 71 percent of the outstanding Bilateral debt stock including arrears as at 31st December 2023 despite a reduction of 3 percentage points from 74 percent as at 31st December 2022. UAEF with 10 percent, is the second largest bilateral creditor.

Figure 3: Bilateral Creditors' Debt Stock Composition as of 31st December 2023



Source: MoFPED

N.B: Other includes Japan Bank for International Cooperation (JBIC), Saudi Fund, Kuwait Fund, Abu Dhabi Fund and Spain (Internationalization of Credit Organization) accounting for 5 percent.

3.4. Undisbursed Debt Stock

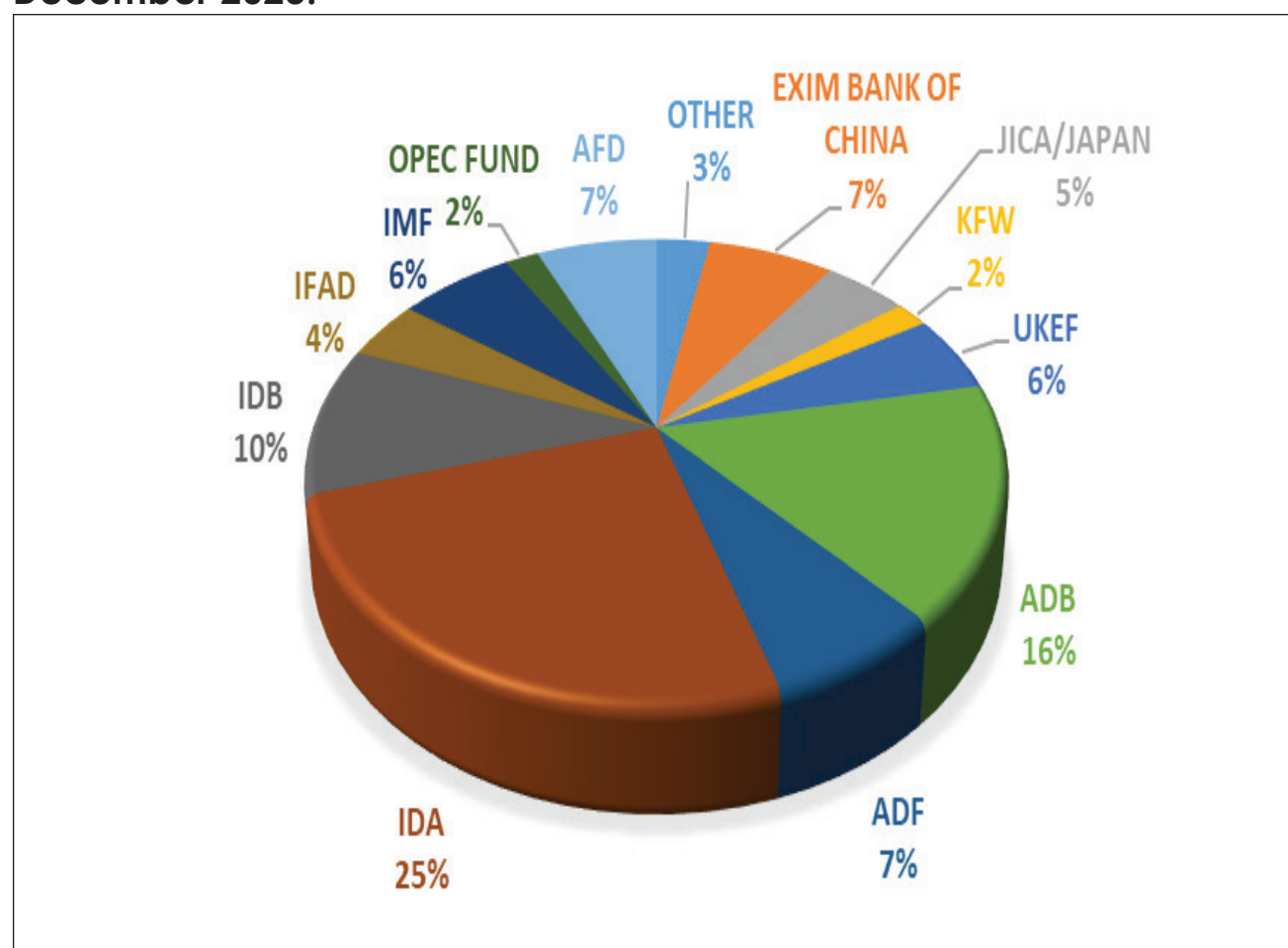
As of 31st December 2023, the undisbursed debt stock stood at USD 3.78 Billion compared to USD 3.83 Billion as of 31st December 2022, representing a 1.32 percent decrease in the undisbursed debt stock.



Implementation of the projects is further expected to pick up pace and we expect further reduction in the undisbursed balances due to enhanced project supervision and or oversight and quarterly portfolio review meetings by the Ministry of Finance, Planning and Economic Development.

IDA, ADB and IDB hold the largest share of undisbursed debt stock with 25 percent, 16 percent and 10 percent respectively. It is worth noting that the undisbursed debt stock for IDA and ADB have reduced by 4 percent and 2 percent.

Figure 4: Share of Undisbursed Debt Stock by Creditor as at 31st December 2023.



Source: MoFPED

Figure 5, shows the share of debt stock disbursed, debt stock undisbursed and debt stock outstanding including arrears. The details of the disbursed, undisbursed and outstanding debt stock categorized by Creditors are under **Annex 2** of this report.



Figure 5: Share of disbursed debt stock, undisbursed debt stock and debt outstanding including arrears as at 31st December 2023.



Source: MoFPED

3.5. External Debt Service

The total external debt service paid between 1st July 2023 to 31st December 2023 amounted to USD 544.82 million, of which USD 334.46 million (61.39 percent) was for principal payments, USD 203.79 million (37.41 percent) for interest payments and USD 6.56 million (1.2 percent) paid as charges/commissions. Details are illustrated in **Table 5** below.



Table 5: External Debt Service for FY 2023/24 as at 31st December 2023.

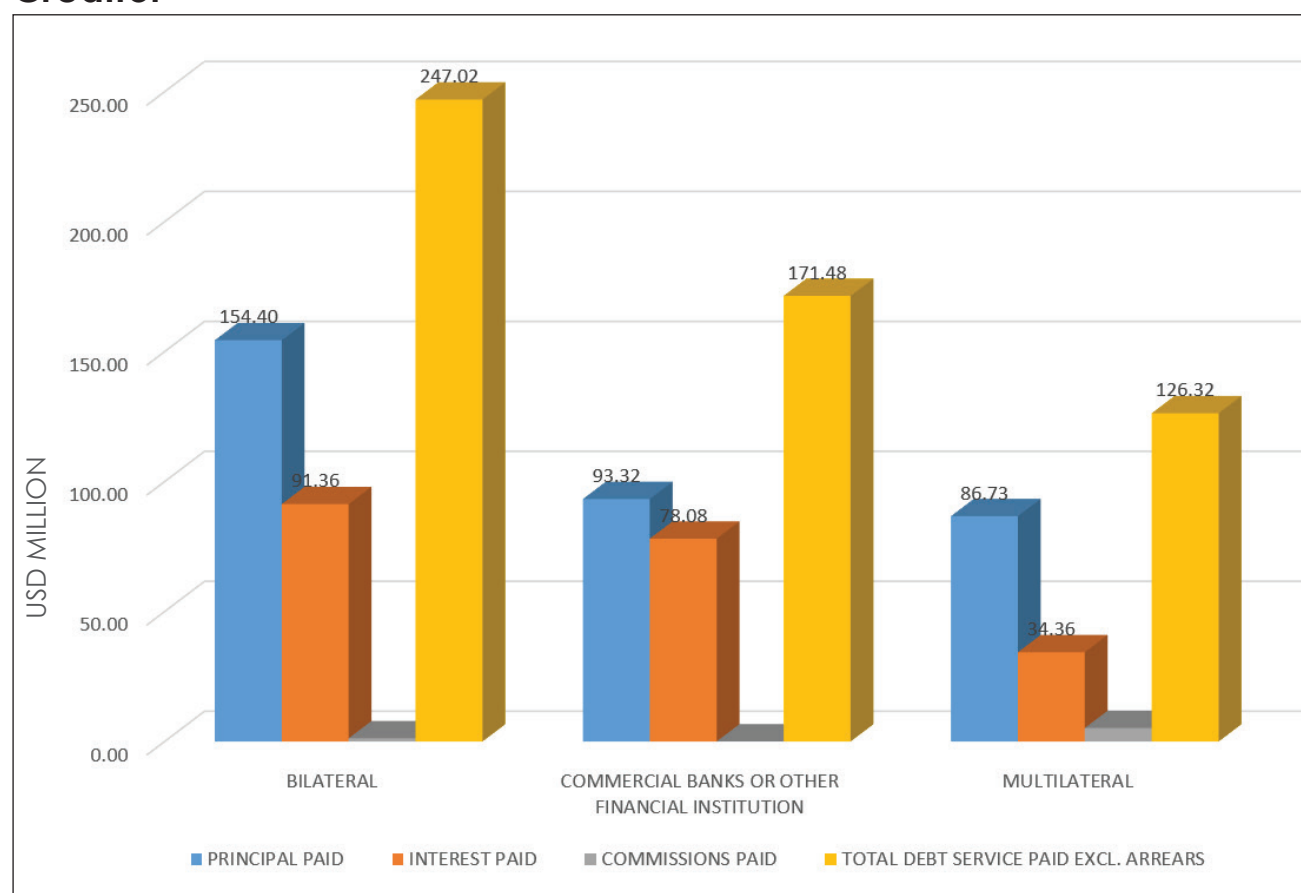
	PRINCIPAL PAID 01.07.2023 31.12.2023	INTEREST PAID 01.07.2023 31.12.2023	COMMISSION S PAID 01.07.2023 31.12.2023	TOTAL DEBT SERVICE PAID EXCL. ARREARS 01.07.2023 31.12.2023
BILATERAL	154.40	91.36	1.26	247.02
ABU DHABI FUND	0.37	0.11		0.47
AFD	5.25	1.02	0.61	6.88
EXIM BANK OF CHINA	108.91	85.14	0.41	194.46
EXIM BANK OF INDIA		0.20	0.06	0.27
EXIM BANK S KOREA	0.12	0.01		0.13
JBIC	5.00	0.44		5.43
JICA	2.69	0.01	0.00	2.70
KFW	2.81	0.39	0.09	3.29
KUWAIT FUND	1.40	0.32		1.71
MIN FOR AFF AUSTRIA	0.26	0.00		0.26
SAUDI ARABIA FUND	0.73	0.22		0.95
SPAIN	0.28	0.18	0.02	0.48
UKEF	26.58	3.33	0.07	29.98
COMMERCIAL BANKS OR OTHER FINANCIAL INSTITUTION	93.32	78.08	0.08	171.48
AFREXIM		19.41		19.41
AKA	0.56	0.23	0.00	0.79
Bank Austria			0.03	0.03
COMMERZBANK	0.75	0.30	0.05	1.11
SBSA	32.93	32.09		65.02
STANDARD CHARTERED	10.49	8.35		18.84
TDB (PTA)	48.59	17.70		66.29
MULTILATERAL	86.73	34.36	5.23	126.32
ADB	8.39	8.33	0.74	17.46
ADF	7.39	5.89	0.69	13.97
BADEA	0.85	0.39		1.24
EIB	4.53	1.04		5.57
IDA	50.17	17.11		67.28
IDB	6.37		3.74	10.12
IFAD	4.21	0.85		5.05
NDF	1.23	0.15		1.38
OPEC FUND	3.60	0.60	0.04	4.24
G.TOTAL	334.46	203.80	6.56	544.82

Source: MoFPED



From **Table 5** above, 38.31 percent of interest was paid to Commercial Banks while 44.83 percent and 16.86 percent was paid to Bilateral and Multilateral creditors respectively. 27.9 percent of principal payments was to Commercial Banks followed by Multilateral and Bilateral creditors with 25.93 percent and 46.17 percent respectively.

Figure 6; Total External Debt Service Composition by Category and Creditor

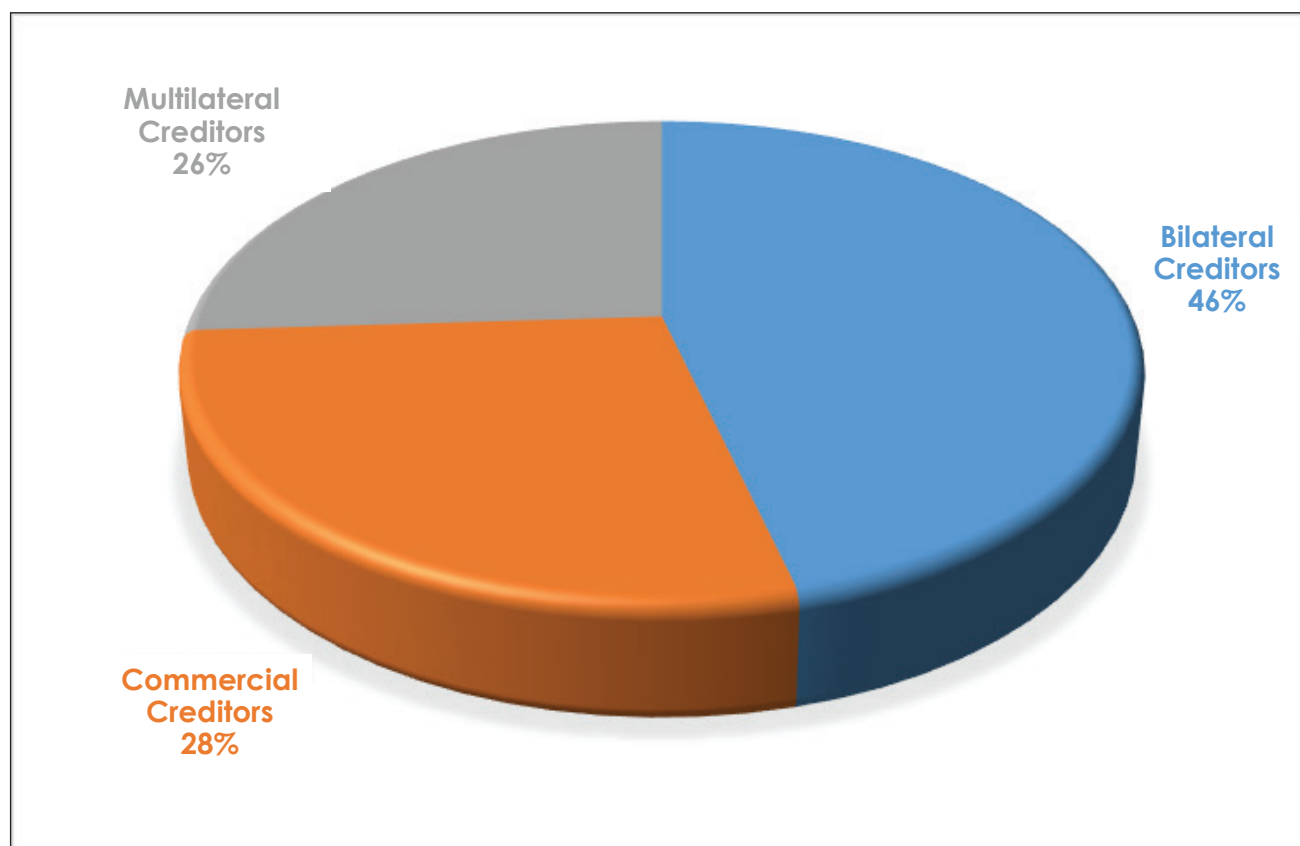


Source: MoFPED

Commissions comprise of commitment fees, upfront fees and management fees. Commitment fees are charged on the undisbursed loan amounts and these are usually paid per annum. IDB was the largest beneficiary of commissions under the Multilaterals during the period under review.



Figure 7: Composition of Principal Payments to Creditors for H1 FY 2023/24 (1st July to 31st December 2023).



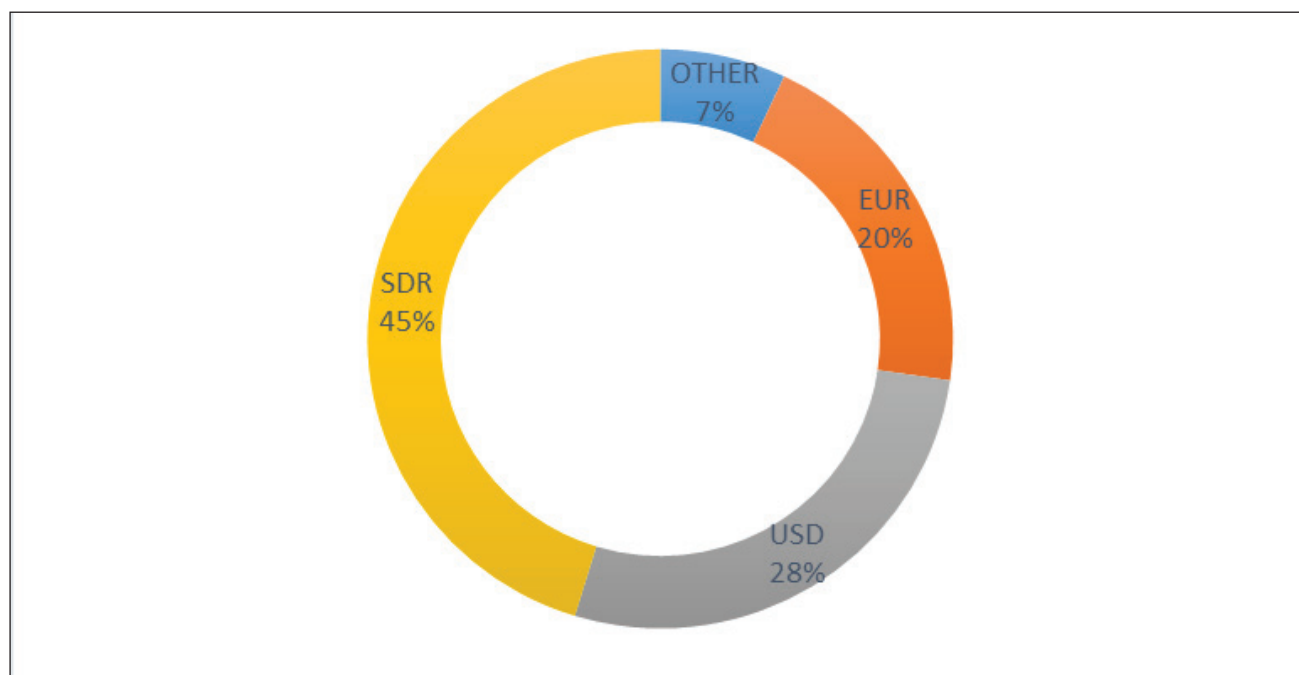
Source: MoFPED

3.6. Currency Composition of External Debt

External debt stock as at 31st December 2023 is denominated majorly by Special Drawing Rights (SDR) comprising 45 percent, United States Dollars (USD) with 28 percent and Euro (EUR) 20 percent. The composition of debt in USD has reduced by 5 percentage points from 33 percent whereas the composition of debt in SDR and EUR has increased by 2 percentage points and 4 percentage points from 43 percent and 16 percent respectively as at 31st December 2022. This indicates that more debt has been contracted in SDR and EUR.



Figure 8: Currency Composition of External Debt as at 31st December 2023



Source: MoFPED

N.B: Others include Japanese Yen (JPY), Chinese Yuan Renminbi (CNY), Great Britain Pound (GBP), Islamic Dinar (IDI), Saudi Riyal (SAR), Kuwait Dinar (KWD), Korean Won (KRW) and the United Arab Emirates Dirham (AED). The SDR comprises of the following currencies: USD, EUR, CNY, JPY and GBP.



4. DOMESTIC DEBT

4.1. Domestic Debt Stock as at 31st December 2023

Domestic Debt Stock increased from Shs. 33,015 Billion (USD 8.885 Million) as at 31st December 2022 to Shs. 38,009 Billion (USD 9.957 Million) at 31st December 2023, with T-bills amounting to Shs. 6,119 Billion (USD 1.603 Million) and T-bonds amounting to Shs. 31,891 Billion (USD 8.354 Million). In comparison with end December 2022, the stock of both Treasury bonds and bills increased by Shs. 4,994 Billion as at 31st December 2023.

This was aligned to Government's additional borrowings and front-loading of the appropriated NDF of Shs. 3,163 Billion into Quarter one (Q1) and Quarter two (Q2) of FY 2023/24.

Table 6: Stock of Domestic Debt as at 31st December 2023

	End December 2021		End December 2022		End December 2023	
	UGX Bn	USD M	UGX Bn	USD M	UGX Bn	USD M
T-Bills	5,258	1.477	4,957	1.334	6,119	1.603
% of Domestic Debt	19%		15%		16%	
Fiscal T-Bonds	20,878	5.810	26,271	7.070	29,887	7.829
Recapitalization T-Bonds	1,642	0.462	1,642	0.442	1,859	0.487
Total T-Bonds	22,520	6.335	28,057	7.551	31,891	8.354
% of Domestic Debt	81%		85%		84%	
Total Domestic Debt	27,773	7.812	33,015	8.885	38,010	9.957

Source: MoFPED

4.2. Domestic Debt Stock by Tenure of Instrument

During the period under review, T-bills accounted for 16 percent of total domestic debt stock, T-bonds constituted 84 percent, representing a 1 percent decrease from 31st December 2022. Details of domestic debt stock by tenor as at 31st December 2023 are in **Table 7** below.



Table 7: Domestic Debt Stock by Tenor at Cost as at 31st December 2023.

instruments maturity period	Shs.	USD	% of total cost
91 Days	64,888,743,462	17,972,232	0%
182 Days	1,054,498,674,743	292,064,444	3%
364 Days	4,999,178,614,407	1,384,622,245	13%
T-Bills	6,118,566,032,612	1,694,658,921	16%
1 Years	212,947,608,120	58,980,088	1%
2 Years	2,088,664,562,450	578,497,317	5%
3 Years	1,695,032,246,301	469,472,994	4%
4 Years	558,258,405,677	154,620,802	1%
5 Years	2,303,719,243,443	638,061,001	6%
6 Years	1,384,255,534,675	383,397,185	4%
7 Years	356,300,428,633	98,684,511	1%
8 Years	200,000,025,787	55,393,997	1%
9 Years	1,433,686,203,365	397,087,994	4%
10 Years	6,513,963,779,740	1,804,172,214	17%
11 Years	1,151,981,027,580	319,064,126	3%
13 Years	694,946,110,293	192,479,189	2%
14 Years	4,708,064,261,026	1,370,216,606	12%
15 Years	2,520,503,122,459	698,103,621	7%
18 Years	570,708,226,420	158,069,028	2%
19 Years	1,370,313,004,500	379,535,523	4%
20 Years	4,127,596,307,845	1,143,220,138	11%
T-Bonds	31,890,940,098,314	8,832,832,045	84%
Total	38,009,506,130,926	10,527,490,965	100%

Source: MoFPED

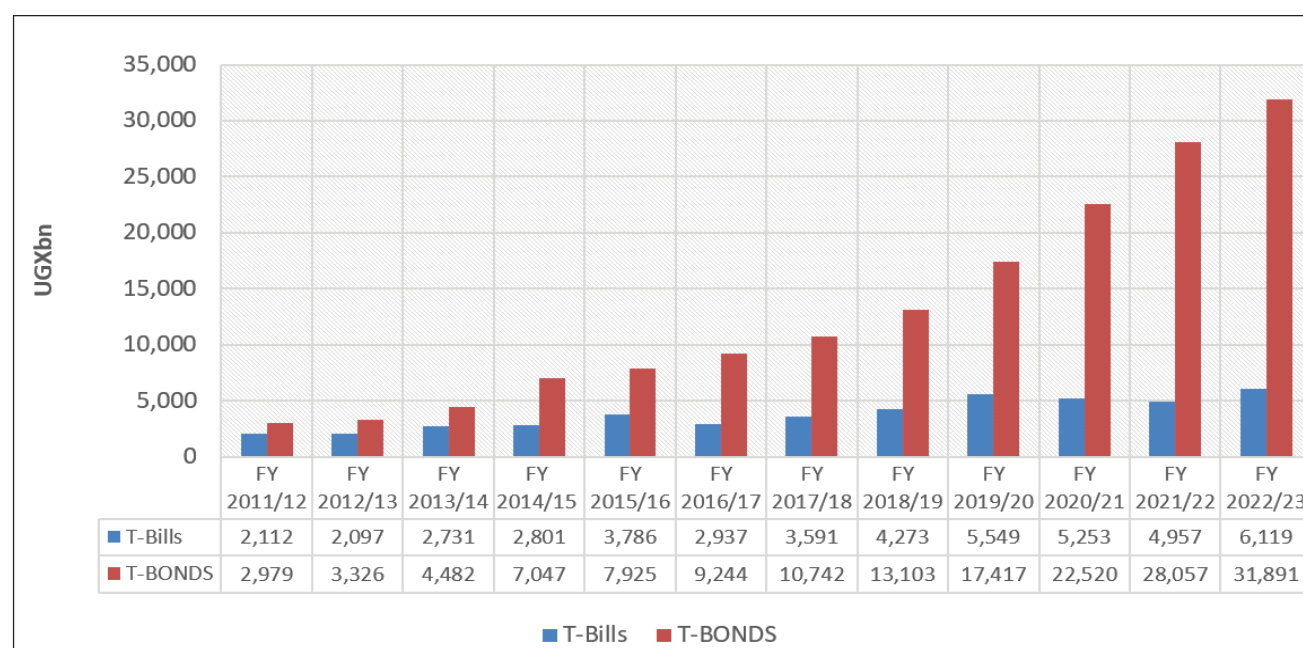
4.3. Domestic Debt Stock Trends up to 31st December 2023

As at the 31st December 2023, long term securities constituted 84 percent of the total outstanding domestic debt stock and 16 percent was in short term securities that mature in less than 1 year. More than half of the domestic debt stock was in securities with 10 or more years to mature.

The total outstanding stock of Government Domestic Debt at cost increased by Shs. 4,994 Billion; from Shs. 33,015 Billion as at 31st December 2022 to Shs. 38,009 Billion at 31st December 2023. The consistent rise in the stock of domestic debt is as a result of the need to meet budgetary requirements over the years.



Figure 9: Trend of Domestic Debt from the Year Ending December 2012 up to Year ending December 2023.



Source: MoFPED

4.4. Stock of Domestic Debt by Holders up to 31st December 2023.

At 31st December 2023, the concentration of debt holdings especially for T-bonds remained skewed to Commercial Banks, Pensions and Provident Funds. Retail investor participation slightly increased to 5.5 percent compared to 4.6 percent in December 2022. The offshore holdings marginally increased from 10.2 percent in December 2022 to 10.5 percent as at 31st December 2023. **Table 8** below represents the detailed domestic debt stock at cost by holders.

Table 8: Stock of Domestic Debt at Cost by Holder as at 31st December 2023.

Holder	Dec-21		Dec-22		Dec-23	
	Cost	% Cost	Cost	% Cost	Cost	% Cost
Category						
Banks	4,077.0	77.6	4,229.8	85.3	5,583.1	91.2
Pension & Provident Funds	53.0	1.0	39.9	0.8	27.4	0.4
Offshore	470.7	9.0	87.3	1.8	3.6	0.1
Bank of Uganda	-	0.0	-	0.0	-	0.0
Insurance companies	95.3	1.8	112.2	2.3	92.4	1.5
Other financial institutions	108.5	2.1	57.3	1.2	91.6	1.5



Holder	Dec-21		Dec-22		Dec-23	
Retail	127.6	2.4	111.0	2.2	110.7	1.8
Other	321.3	6.1	319.7	6.5	209.5	3.4
Total Bills	5,253.4	100.0	4,957.2	113.6	6,118.6	100.0
Banks	6,283.7	27.9	8,731.7	31.1	8,815.8	27.6
Pension & Provident Funds	8,763.8	38.9	10,016.3	35.7	11,444.4	35.9
Offshore	3,397.6	15.1	2,854.2	10.2	3,351.2	10.5
Bank of Uganda	681.7	3.0	1,038.0	3.7	1,255.3	3.9
Insurance companies	470.6	2.1	609.6	2.2	723.4	2.3
Other financial institutions	1,394.1	6.2	2,406.9	8.6	2,821.9	8.8
Retail	779.7	3.5	1,289.7	4.6	1,739.7	5.5
Other	748.8	3.3	1,110.8	4.0	1,739.2	5.5
Total Bonds	22,520.0	100.0	28,057.3	105.1	31,890.9	100.0
Total Stock	27,773.4		33,014.6		38,009.5	

Source: MoFPED

4.5. New Domestic Debt Issued During H1 (1st July to 31st December 2023) of FY 2023/24

During the FY 2023/24, the originally appropriated Net Domestic Financing (NDF) budget of Shs. 3,163 Billion was revised to Shs. 6,663 Billion to take care of Government's additional financing requirements. The total domestic debt issued at cost between 1st July 2023 and 31st December 2023 was Shs. 7,955 Billion. The redemptions accounted for 59.3% (Shs. 4,714 Billion) and NDF requirements accounted for 40.7% (Shs. 3,241 Billion) as shown in **Table 9**.

Table 9: New Domestic Debt Issued from 1st July to 31st December 2023

Description	Shs. (Billions)
Redemptions	4,714
NDF	3,241
Total issuance	7,955

Source: MoFPED

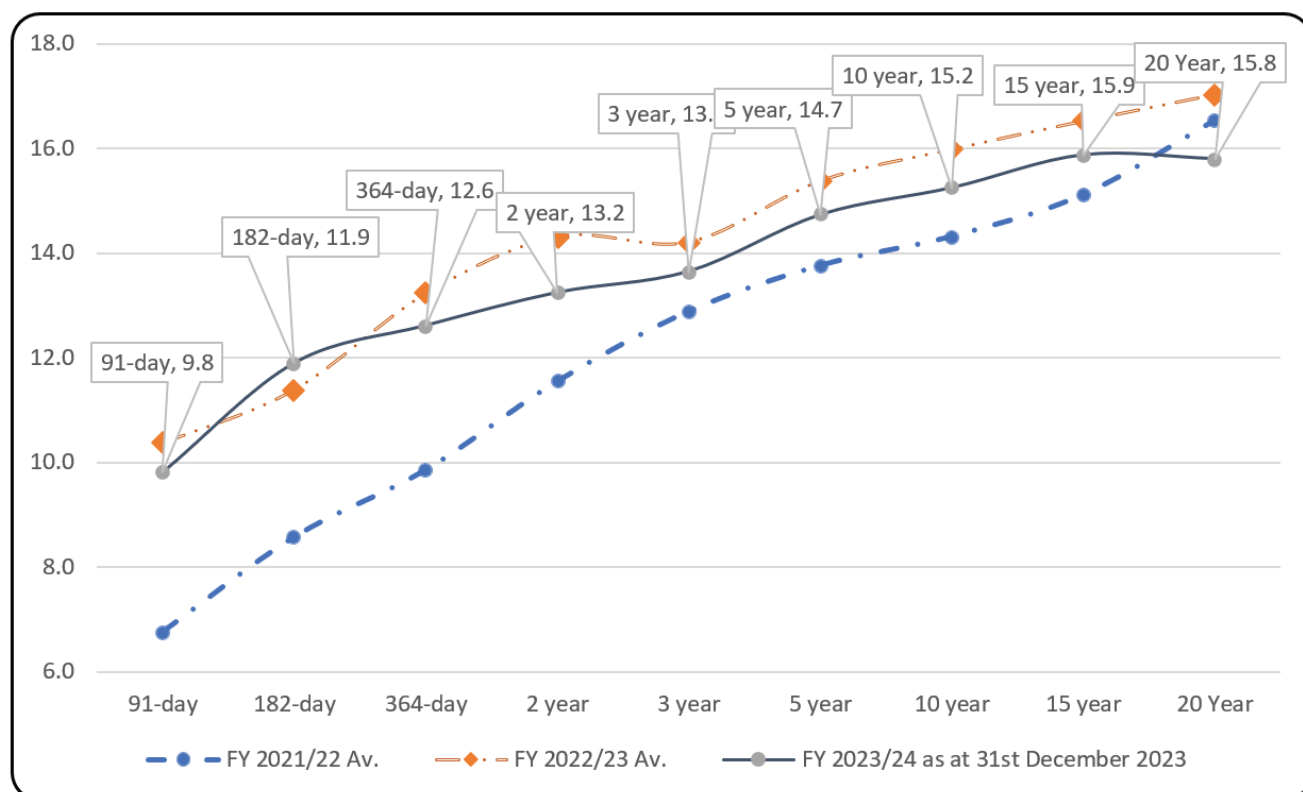
4.6. Average Interest Rates On T-Bills And T-Bonds

In comparison with FY 2022/23, the yields on Government securities in FY 2023/24 as at 31st December 2023 generally edged downwards. This was partially attributed to a reduction in inflation, more accommodative monetary policy stance and continued



administrative auction management. Figure 8 below compares the average yields curve of Government's securities for FY 2021/22, FY 2022/23 and FY 2023/24.

Figure 10: Trend in Average Yields of Government's Securities as at 31st December 2023.



Source: MoFPED

It is imperative to note that, high interest rates lead to higher interest cost within the given fiscal year and over the medium term. High interest rates also negatively affect private credit, suffocate activity in the real sector which in turn affects economic growth.

4.7. Domestic Debt Service

The total Domestic Debt Service paid between 1st July 2023 and 31st December 2023 amounted to Shs. 5,440.13 Billion, of which Shs.3, 225 Billion was for principal payments and Shs.2, 216 Billion for interest payments. Out of this total domestic debt service, Shs.1, 095 Billion was arrears for second half of FY 2022/23. Details are illustrated in **Table 10** below.

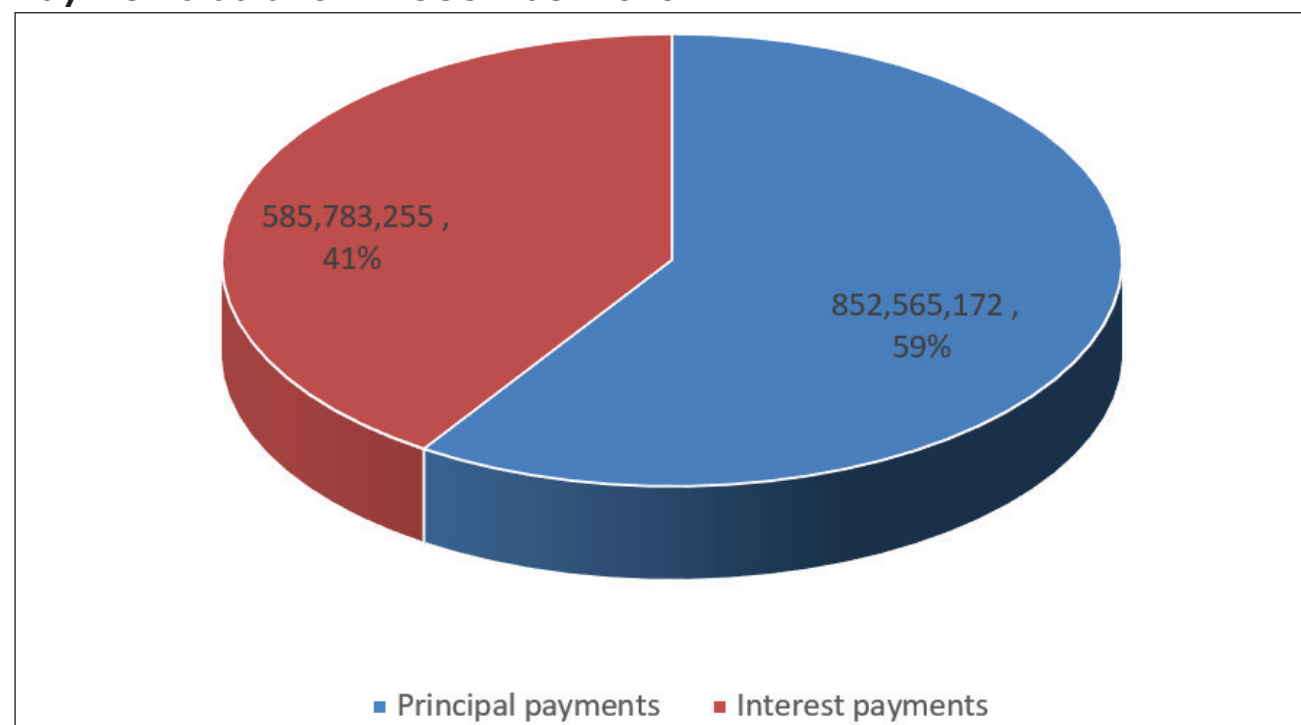


Table 10: Domestic Debt Service as at 31st December 2023

Instrument	Principal		Interest		Total debt service including Arrears	
	Shs. Bn	USD M	Shs. Bn	USD M	Shs. Bn	USD M
Treasury Bills	2,324.47	614.58	290.30	76.75	2,614.77	691.33
Treasury Bonds Discount	-	-	8.49	2.24	8.49	2.24
Treasury Bonds Coupon	900.10	237.98	1,916.77	506.79	2,816.87	744.77
Grand Total	3,224.57	852.56	2,215.56	585.78	5,440.13	1,438.34

Source: MoFPED

Figure 11: Composition of Domestic Debt by Principal and Interest Payments as at 31st December 2023



Source: MoFPED

From **Table 10** and **Figure 11** above, principal payments accounted for 59 percent while interest payments 41 percent. Out of the total principal payments made, Treasury Bills took the lion's share at 72.1 percent. Regarding interest payments, Treasury bonds constituted the largest portion at 87 percent. This is attributed to the fact that Treasury bills are short term in nature and their principal and interest payments fall due in a short period while Treasury bonds are long term in nature and their principal repayments are spread over a long period of time.



5. PUBLIC DEBT SUSTAINABILITY

The Government of Uganda conducts a Debt Sustainability Analysis (DSA) exercise on an annual basis (July to June) in fulfilment of requirements of the Charter for Fiscal Responsibility and the Public Finance Management Act (2015) as amended.

The DSA assesses the sustainability of public debt over the medium and long term. DSA considers the country's borrowing plans, economic indicators, fiscal policies and global developments. Focus is directed towards crucial debt burden indicators, including the debt-to-GDP ratio and the proportion of domestic revenues required to fulfill debt service obligations. Public debt includes both domestic debt as well as Public and Publicly Guaranteed (PPG) external debt.

It functions as an “early warning system,” alerting Government to potential risks of debt distress and enabling timely preventive measures. It forms a key input into Government's Medium-Term Debt Strategy, the National Budget Strategy, the Medium-Term Fiscal Framework, and the Fiscal Risks Statement.

The DSA of December 2023 revealed that Uganda's public debt will remain sustainable in the medium to long term. Furthermore, the country is not expected to encounter liquidity difficulties in meeting its external debt obligations as they become due. This is largely attributed to the predominant presence of concessional lenders, with multilateral lenders holding over 60 percent of the external debt stock.

Uganda maintains a moderate risk of debt distress, although its fiscal capacity is restrained when it comes to absorbing extreme shock occurrences including reduction in export growth.

Other major risks to debt sustainability include the increased recourse to commercial external and domestic debt for deficit financing; lower than anticipated GDP growth; lower than projected tax revenues; delays in oil production; and challenges in the project management cycle, which delay project benefits and often lead to cost overruns.

5.1. Uganda's Debt Carrying Capacity

Uganda is assessed as a medium performer in terms of Debt Carrying Capacity (DCC), using the estimated Composite Indicator (CI) by which countries are clustered into three categories namely strong performer, medium and weak performer.



According to the IMF/World Bank assessment framework, Uganda is a medium performer in terms of debt carrying capacity, which is considered to be sustainable in the short to medium term. Uganda was a strong performer with a Composite Indicator score was of 3.1 in 2019. This however declined to 2.95, pushing the Country into a medium performer, a position the country has maintained over the last three years. The decline was largely on account of Covid-19 effects on domestic growth, global growth as well as remittances.

Table 11: Uganda's Debt Carrying Capacity

	2019	2020	2021	2022	2023
Debt Carrying Capacity	Strong	Medium	Medium	Medium	Medium

Source: IMF/World Bank Low-Income Countries' Debt Sustainability Framework

5.2. Uganda's Public Debt Analysis

The Present Value (PV) of debt to GDP is projected to remain below its associated benchmark of 55 percent as shown in the table below. To further improve the ratio, Government is committed to continuous tax reforms aimed at broadening tax base to raise more revenues and controlled expenditures hence limiting the expansion of fiscal deficits

Table 12: Summary of Public Debt Sustainability Indicators

Financial Year	Benchmark	FY 21/22 (%)	FY 22/23 (%)	FY 23/24 Projections (%)
Nominal debt to GDP	50 (Charter for Fiscal Responsibility)	48.4	46.9	49.2
PV of Debt to GDP	55 (LIC DSF)	39.5	36.7	39.4

Source: MoFPED

Nominal debt to GDP is projected to increase from 46.9 percent in FY2022/23 to 49.2 percent in FY2023/24 whereas PV of debt to GDP is projected to increase from 36.7 percent in FY2022/23 to 39.4 percent in FY2023/24 while remaining below its associated benchmark of 55 percent as well as the threshold of 50 percent stipulated in both the Public Debt Management Framework, Charter for Fiscal Responsibility and the convergence criteria of the EAMU Protocol.



5.3. External Debt Burden Indicators

Both solvency and liquidity (debt service) indicators are projected to remain below their respective indicative thresholds as shown in the table below.

Table 13: Summary of External Debt Sustainability Indicators (percent)

Financial Year	LIC-DSF Thresholds	FY 21/22	FY 22/23	FY 23/24 Projections
Solvency Indicators				
PV of External Debt to GDP	40	19.6	18.4	19.2
PV of External Debt to Exports	180	160.2	122.6	115.5
Liquidity Indicators				
External Debt Service to Exports	15	11.5	10.8	7.6
External Debt Service to Revenue	18	10.6	11.7	8.8

Source: MoFPED

The PV of external debt to GDP is projected to increase from 18.4 percent in FY2022/23 to 19.2 percent in FY2023/24. This remains well below its indicative threshold of 40 percent largely supported by an increase in Government revenue.

The PV of external debt to exports of goods and services as well as the ratio of external debt service to exports are also projected to remain below their indicative threshold. However, there is a need to strengthen Government's initiatives for promoting exports in order to improve debt sustainability. Export earnings play a vital role as they provide the necessary foreign currency to service foreign currency-denominated debt.

The ratio of external debt service to domestic revenue remains under its threshold, primarily due to anticipated revenue growth. With an average of 10 percent over the years, this implies that roughly a tenth of annual revenues is allocated for external debt service. This underscores the significance of the ongoing Government initiatives aimed at fiscal consolidation, which involve rationalization of expenditures and boosting domestic revenue mobilization.



6. EXTERNAL FINANCING

6.1. Performance and Achievement of Objectives of Development Assistance

6.1.1 Cumulative Performance as at 31st December 2023

This section looks at the financial performance of all ongoing grants and loans as at 31st December, 2023 under classified programmes defined by disbursements against committed amount in USD. From **Table 15** below, cumulative disbursements as at 31st December 2023 stood at USD 11,180.05 Million representing 60.7 percent performance against the overall commitment of USD 18,411.17. Compared to the end December 2022 overall commitments reduced by 371.69 million, this is attributed closure of some projects. The details of the projects under the respective NDP programmes including their performance and implementation challenges are under **Annex 8** of this report.

Table 15: Summary of Programme Cumulative Disbursements (Loans and Grants) as at 31st December 2023.

NDP PROGRAMME	Total Commitments (USD M)	Total Disbursements (USD M)	Performance (Percent)
Administration of Justice	93.77	68.68	73.2
Agro-Industrialization	1,136.85	498.88	43.9
Development Plan Implementation	38.67	16.49	42.6
Digital Transformation	337.69	3.05	1.6
Governance and Security	1,263.02	1,443.14	114.3
Human Capital Development	2,072.98	1,293.08	62.4
Innovation, Technology Development and Transfer	84.74	71.99	85.0
Integrated Transport Infrastructure and Services	4,073.08	2,204.10	54.1
Manufacturing	276.95	147.97	53.4
Mineral Development	20.18	13.24	65.6
Natural Resources, Environment, Climate Change, Land and Water Management	1,322.61	649.29	49.1
Private Sector Development	521.16	89.91	17.0
Public Sector Transformation	2,342.92	1,830.18	78.1
Regional Balanced Development	242.85	148.97	61.3
Sustainable Energy Development	3,653.51	2,359.47	64.6
Sustainable Petroleum Development	40.85	16.07	39.3
Sustainable Urbanization and Housing	889.35	325.56	36.6
Grand Total	18,411.17	11,180.05	60.7

Source: MoFPED.



6.1.2 Budgeted External Resources vs. Actual disbursements.

For FY 2023/2024, external funds (loans and grants) worth USD 2.94 Billion was approved for implementation of various projects in accordance with the projects/programme work plans. As at end December 2023, USD 540.7 million was disbursed across all programmes as shown in **Table 16 below**.

Table 16: Summary of NDP III Program Budgeted External Resources vs. Actual Disbursements as at 31st December 2023

NDP Programme	Budget FY 23/24 (USD M)	Actual Disbursement FY 23/24 (USD M)	Performance (Percent)
Administration of Justice	4.81	-	0
Agro-Industrialization	226.61	28.6	17%
Development Plan Implementation	658.98	-	0%
Digital Transformation	24.36	3.0	18%
Governance and Security	50.00	65.3	101%
Human Capital Development	635.75	57.1	12%
Innovation, Technology Development and Transfer	15.54	12.7	81%
Integrated Transport Infrastructure and Services	469.05	171.6	38%
Manufacturing	152.31	-	0%
Mineral Development	-	2.0	48%
Natural Resources, Environment, Climate Change, Land and Water Management	180.32	41.8	34%
Private Sector Development	74.42	16.4	15%
Public Sector Transformation	1.66	-	0%
Regional Balanced Development	51.55	6.2	45%
Sustainable Energy Development	262.42	58.5	23%
Sustainable Urbanization and Housing	127.63	77.6	61%
Grand Total	2,935.41	540.7	24%

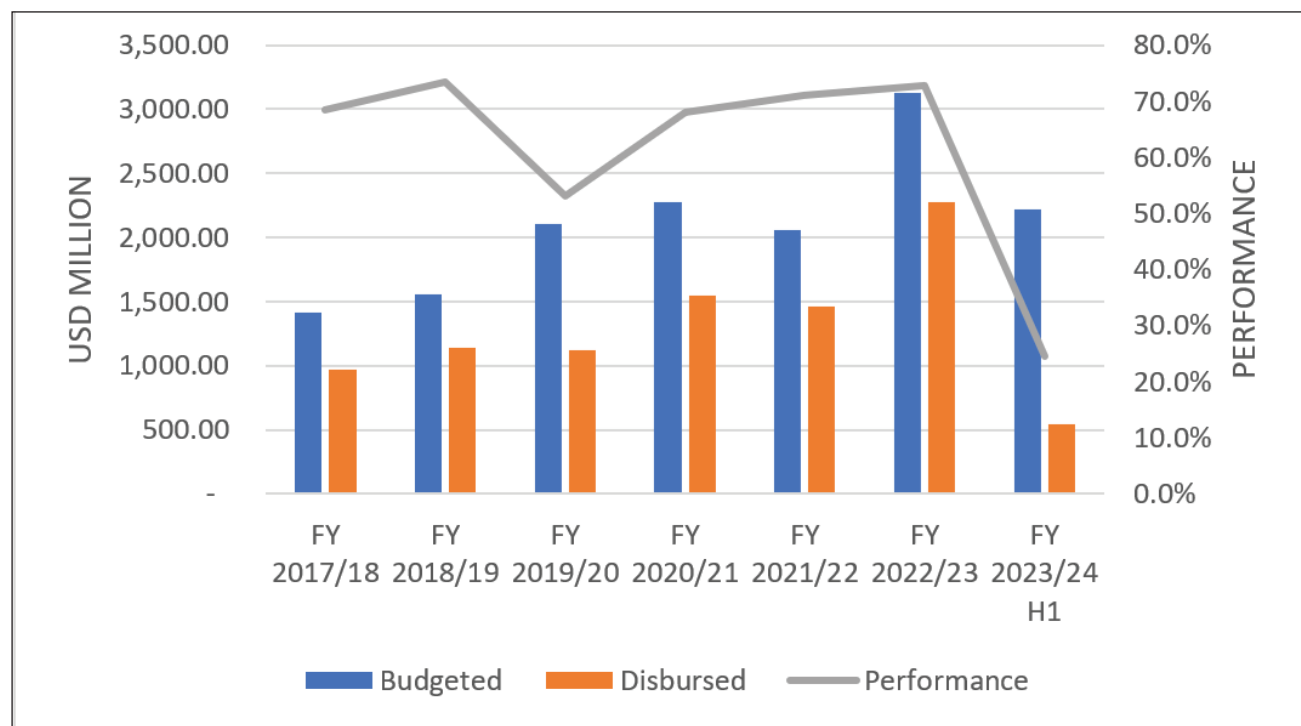
Source: MoFPED.



6.1.3 Trend in the Performance of Budgeted External Resources vs. Actual Disbursements in USD Million

The financial performance of budgeted external resources vs. Actual disbursements from FY 2017/18 to FY 2023/24 is shown in the **Figure 12** below with details under **Annex 3** of this report.

Figure 12: Trends in disbursements of budgeted external resources vs. Actual disbursements on NDP III Programmes



Source: MoFPED.

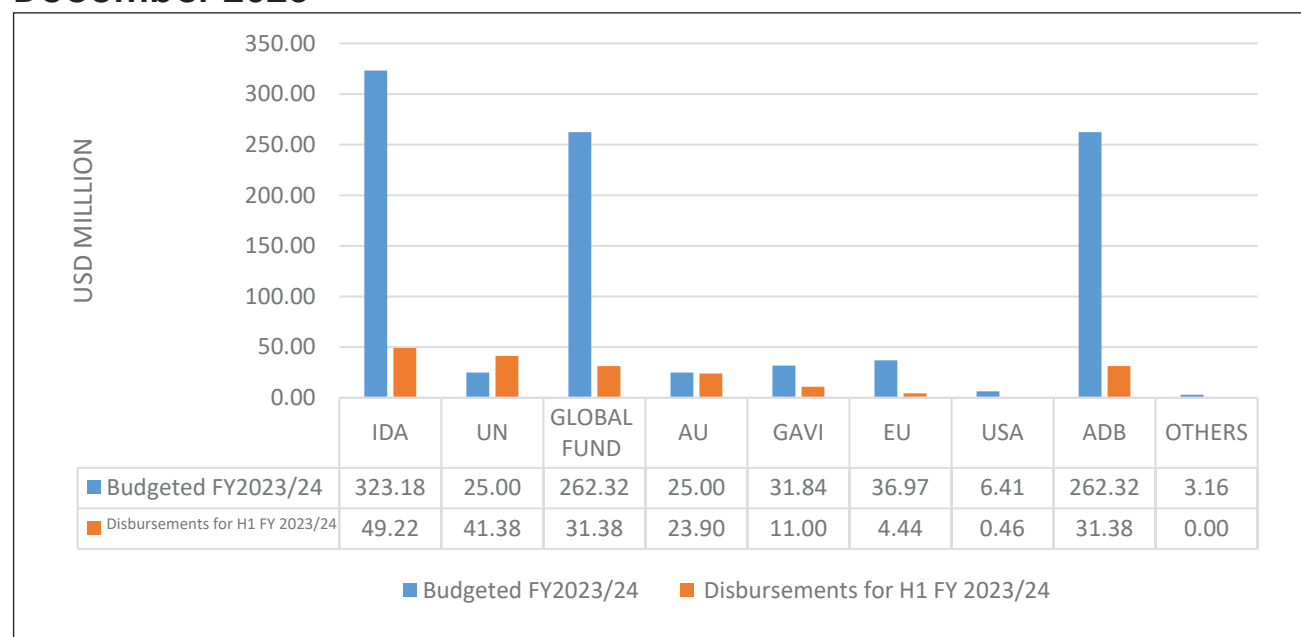
6.2. Grant Disbursements as at 31st December 2023

6.2.1 Grant Disbursements by Development Partner as at 31st December 2023

Grants worth USD 161.92 Million were disbursed as at 31st December 2023 with the International Development Association (IDA) contributing the most with USD 49.22 Million followed by the UN which disbursed USD 41.38 Million. The **Figure 13** below shows grant disbursements by Development Partner as at 31st December 2023.



Figure 13: Grant Disbursements by Development Partner as at 31st December 2023

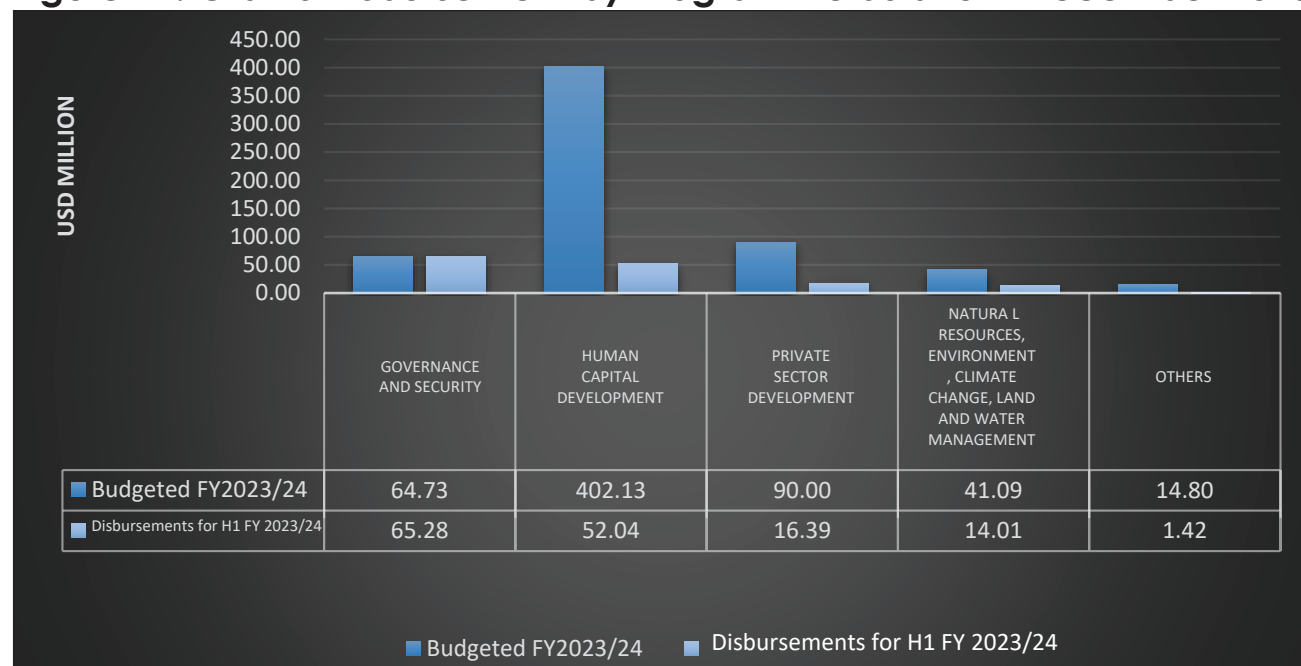


Source: MoFPED.

6.2.2 Grant Disbursements by Programmes

The programmes that posted the highest disbursements of grants as at 31st December 2023 are Governance and Security (USD 65.28 Million) towards AMISOM support and Human Capital Development (USD 52.04 Million) towards Health and Education.

Figure 14: Grants Disbursement by Programme as at 31st December 2023



Source: MoFPED

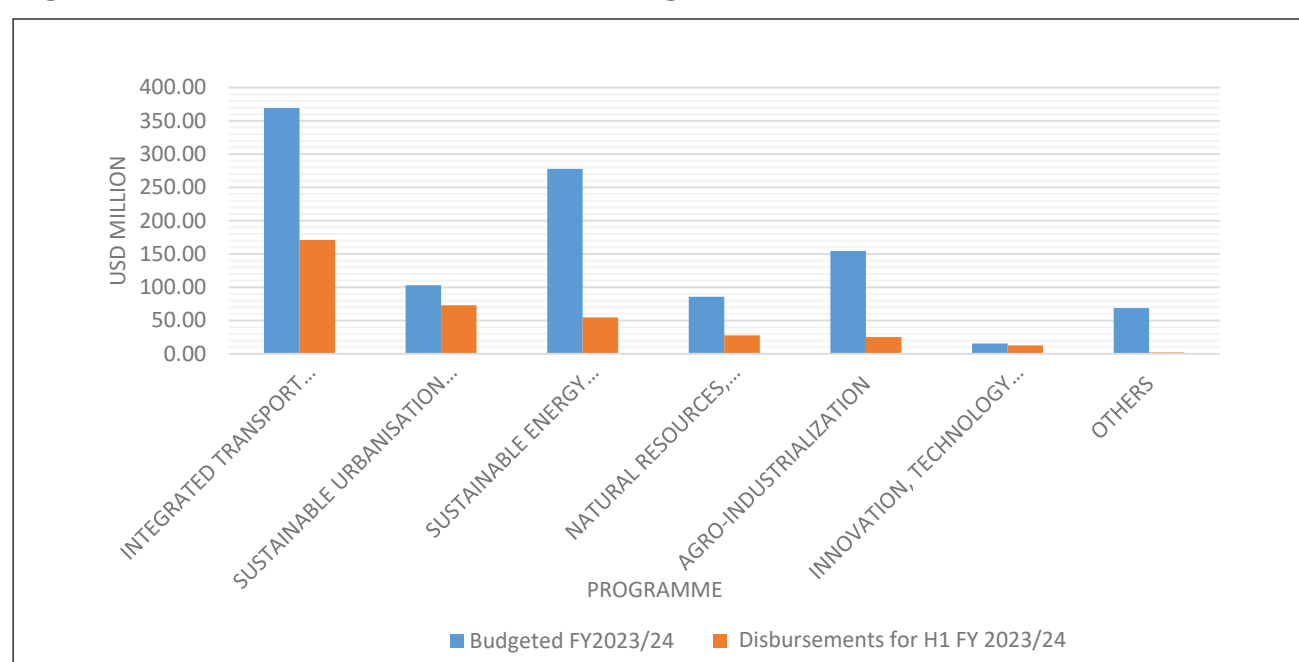


6.3. Loan Disbursements as at 31st December 2023

6.3.1 Loan Disbursements by NDP III Programmes as at 31st December 2023

The total amount of loans disbursed as at 31st December 2023 was USD 378.82 Million. During the FY 2023/24, Integrated Transport Infrastructure and Services (USD 171.04 Million), Sustainable Urbanization and Housing (USD 73.05 Million) and Sustainable Energy Development (USD 54.7 Million) had the highest amount disbursed than the rest of the Programmes.

Figure 15: Loan disbursement by Programme as at 31st December 2023



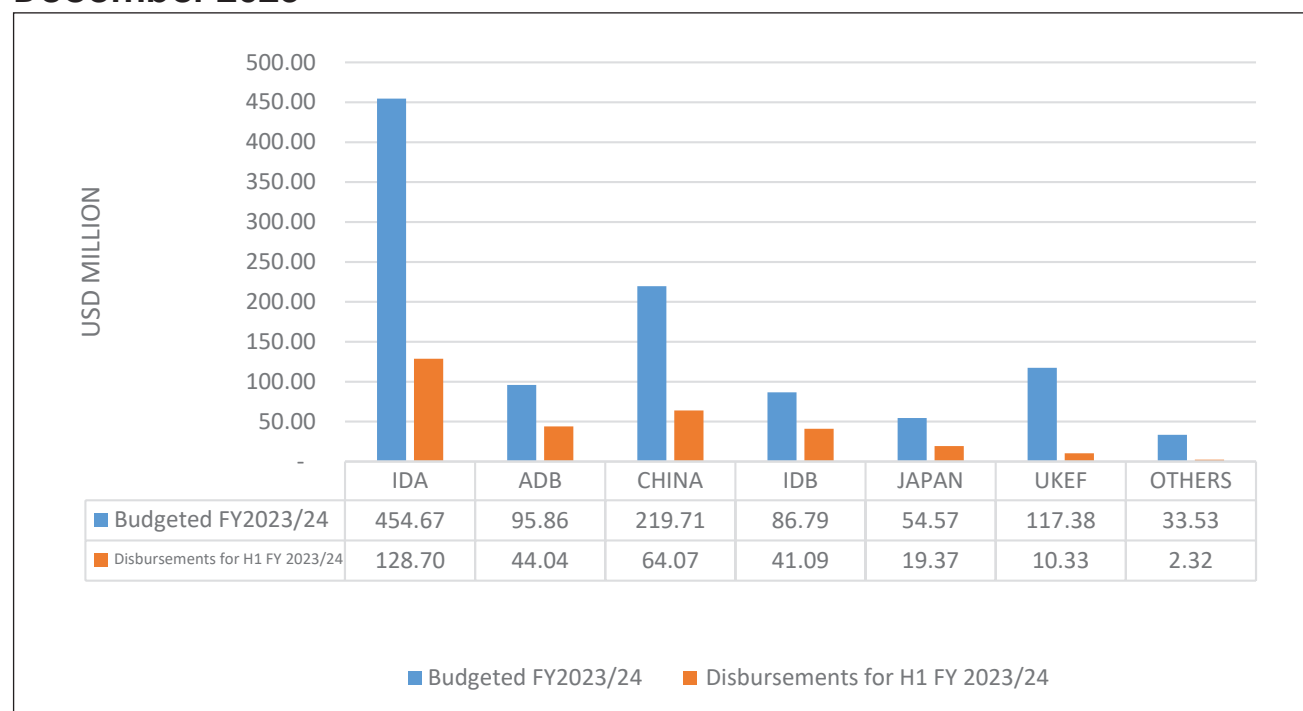
Source: MoFPED.

6.3.2 Loan Disbursements by Development Partner

International Development Association (IDA) had the highest loan disbursements of USD 128.7 Million followed by the African Development Bank (USD 89.80 Million) and then China which disbursed USD 664.07 Million as at 31st December, 2023.



Figure 16: Loan Disbursement by Development Partner as at 31st December 2023



Source: MoFPED

6.3.3 KEY PROJECT IMPLEMENTATION CHALLENGES

Implementing Agencies continue to face difficulties during project implementation. These among others include;

- i. **Delayed acquisition of right of way (project land).** Delays in compensation of Project Affected Persons (PAPs) due to limited counterpart funding, land wrangles, contestation of land valuation among others have led to delays in acquisition of right way thus affecting timely commencement of project works. Projects faced with the above challenge among others include Kampala City Roads Rehabilitation Project (KCRRP), Gulu Agago Transmission Line, Upgrading of Luwero-Butalangu Road, Bukasa Port, Grid Expansion and Reinforcement Project.
- ii. **Insufficient GoU counterpart funding.** A number of projects require counterpart funding for acquisition of right of way, supervision consultants, undertaking project designs. This is because Implementing Agencies do not adequately plan and allocate counterpart funding within their budgets for the projects under their purview and also inadequate provision of sources due to resource constraints. This affects timely commencement of project



implementation case of the Kampala Industrial and Business Park Namanve, Local Economic Growth Support Project (LEGS) among others.

- iii. **Inadequate project preparedness.** Projects have been committed with no or poor-quality feasibility studies and/or designs which has often led to design reviews hence time and cost overruns which have been experienced in a number of projects including Bukasa Inland Port project, Busega –Mpigi Expressway, Tororo-Gulu meter Gauge Railway among others.
- iv. **Delayed achievement of conditions of effectiveness.** Consistent failure to execute project/program effectiveness conditions that include setting up of the project implementation units, project operations manuals as stipulated within the loan agreements has led to delays in project implementation. The delays are mainly attributed to procurement/ recruitment of project staff, delays in issuance of no-objections / approvals by Development Partners. Some of the affected projects include; Uganda National Transmission Backbone and E-Government Infrastructure Phase V project, Electrification of Industrial Parks and Free Trade Zone Phase II.
- v. **Non-adherence to environmental and social safeguards.** Numerous projects have been suspended or delayed on account of failure to comply with environmental and social safeguards policies. Examples include the North Eastern Road Corridor Asset Management project, Busega- Mpigi Express Highway and Grid Expansion and Reinforcement Project.
- vi. **Delayed procurement.** There are consistent delays in procurement of contractors or service providers due to lengthy processes and clearances/ approvals, administrative reviews as a result of whistle blowing. Some of the affected projects include Busega-Mpigi Expressway project, Kampala City Roads Rehabilitation Project and Competitiveness and Enterprise Development Project.
- vii. **Prolonged Loan approval process.** The current loan approval processes are so lengthy with duplicated responsibility centers thus need for a review. Current average time taken during the loan approval process is approximately 756 days as illustrated in the **Table 17** below;



Table 17: Estimated time taken during the loan approval process

Responsible Center	Average Time Taken to Respond (Days)
(PWGs/MoFPED/Attorney General)	453.6
NPA	46.5
OPM	16.6
Cabinet	61.8
Parliament	129.8
Attorney General (Final clearance)	47.9
Total Average Time taken	756.2

Source MoFPED

6.4. New External Financing

New external financing for FY 2023/24 is aligned to the priorities of NDP III of Infrastructure Development, Human Capital Development and Agriculture.

During the first half of FY 2023/24, Government mobilized loans worth USD **1,562.91M** to finance various projects/programs as shown in **Table 18** below.

Table 18: Loans approved by Parliament and signed as at 31st March 2024

No.	Creditor	Project Name	USD Million Equivalent	Signature Date
1.	World Bank	Investment for Industrial Transformation and Employment	96	16 th June 2023
2.	AfDB	Meter Gauge Railway Project	69.96	18 th September 2023
	AfDF		164.6	18 th September 2023
3.	World Bank	Greater Kampala Metropolitan Area Urban Development Project	518	17 th November 2023
4.	China Exim Bank	The National Data Transmission Backbone Infrastructure/ E-Government Infrastructure Project Phase V	147.5	6 th December 2023
		Electrification of Industrial Parks	211.85	6 th December 2023
5.	OFID	Upgrading of Katine-Ochero road project	30	7 th February 2024
6.	World Bank	The Uganda Climate Smart Agricultural Transformation Project (UCSATP)	325	27 th February 2024
TOTAL			1,562.91	

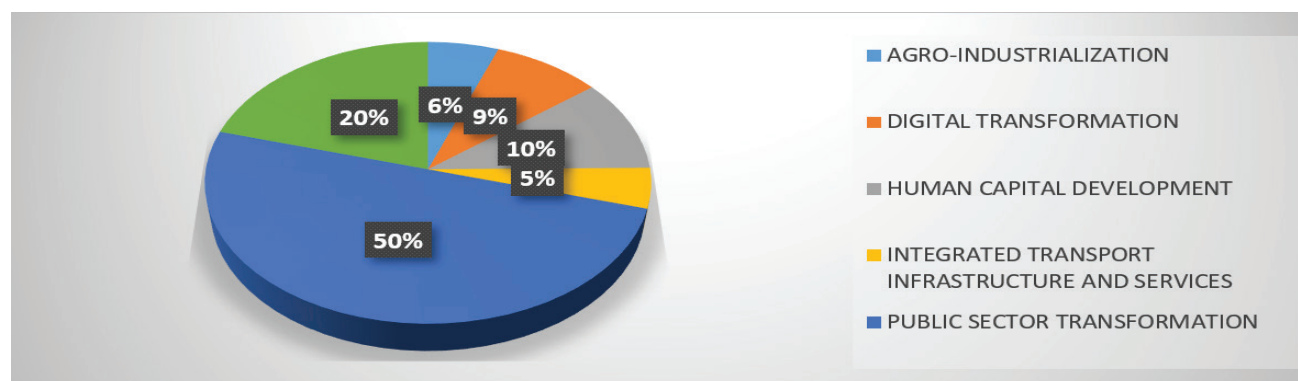
Source: MoFPED



6.4.1 New Loans signed by Programme

The highest commitment of USD 769.8 M (50 percent) was towards the Public Sector Transformation programme followed by Sustainable Energy Development with USD 316.4M (20percent) and Human Capital Development with 162M (10percent) as highlighted in **Figure 17** below.

Figure 17: New Loans Signed by Programme as at 31st March 2024.

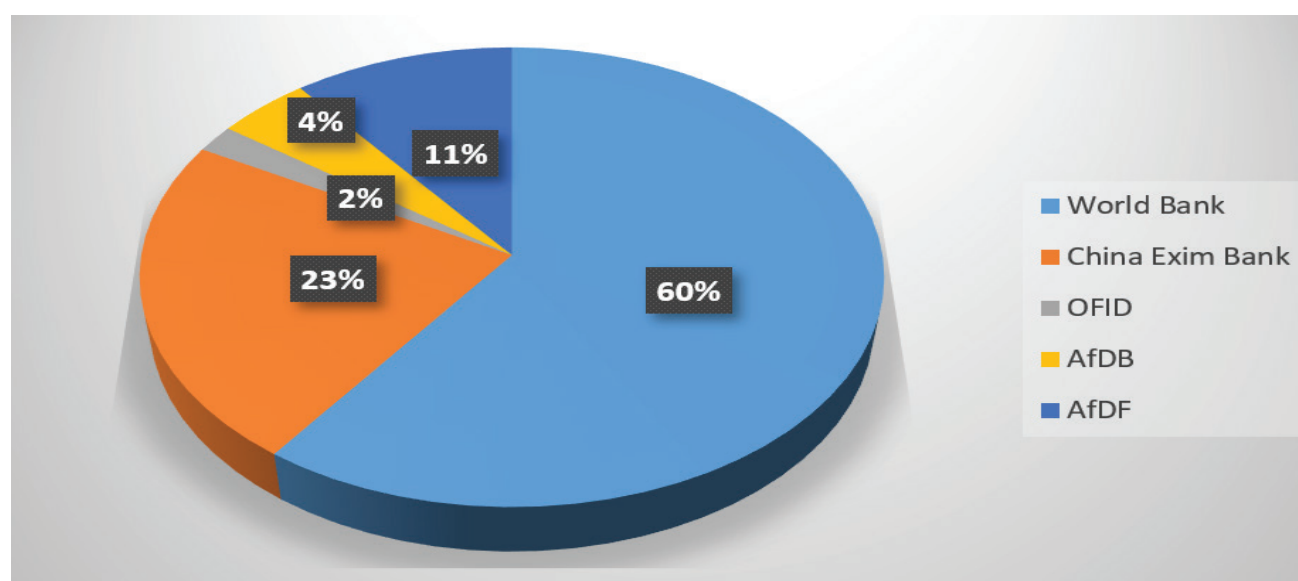


Source: MoFPED

6.4.2 Loans signed by Development Partner

The largest share of loans was provided by World Bank amounting to USD 939M (60percent) followed by China EXIM Bank with USD 359.35M and other partners respectively.

Figure 18: New Loans Signed by Programme as at 31st March 2024.



Source: MoFPED



6.4.3 Pipeline Loans

In the previous report of 2022/23, seven projects exited the pipeline and their financing agreements were signed as at 31st March 2024 as shown in **Table 18** under the section of new external financing.

However, new projects were added to the pipeline and the details as well as their different levels of approval are indicated in the **Table 19** below.

Table 19: List of the Pipeline Loans under Various Stages of Preparation and Approval that are being prioritized for Financing by Government

No	Project Name	Development Partner	MDA	Project Amount	Status
1.	Standard Gauge Railway	TBD	MoWT	USD 1,928.86	Funder yet to be identified.
2.	Budget Support for FY 23/24		MoFPED	USD 414.8 M	Discussions on-going with the prospective financiers
3.	Mbale - Bulambuli Transmission line		UETCL	EUR 40 M	Discussions on-going with prospective financiers
4.	Development of Oil Roads – Lots 4 (Lusalira-Nkongwe-Lumegere-Ssembabule)	Citi Bank	UNRA	USD 130 M	Negotiations on going with the Financier
5.	Development of Oil Roads – Lots 6 (Kabwoya-Buhuka and Ntoroko-Karugutu)		UNRA	USD 108.11 M	Negotiations on going with the Financier
6.	Kisoro Industrial Business Park		UIA	EUR 150M	Discussions on-going with the financier
7.	Kasese Industrial Business Park		UIA	EUR 196 M	Discussions on-going with the financier
8.	Enhancing Agricultural Production, Quality and Standards for Market Access Project	UKEF	MAAIF	USD 160 M	Discussions still on-going with the financier
9.	Kidepo – Kitgum Road (tourism road 115km)		UNRA	EUR 110.543 M	Negotiations on-going with the financier



No	Project Name	Development Partner	MDA	Project Amount	Status
10.	Katuna-Muko-Kamuganguzi Road (104.0 km) and Laropi-Moyo-Afogi & 1.2 km bridge Road Upgrading Project	AfDB/AfDF	UNRA	USD 206.15 M	Discussions still on-going with the financier
11.	Markets and Trade Agricultural Improvement Program Phase 3 (MATIP-3)	AfDF	MoLG	USD 19.24 M	Discussions on-going with the financier
12.	Water Supply and Sanitation Programme Phase III (WSSP III)		MoWE	UA 16 M	Discussions are on-going with the financier
13.	Water Supply and Sanitation Programme Phase III (WSSP III)	AfDB	MoWE	UA 25 M	Discussions on-going with the financier
14.	Markets and Trade Agricultural Improvement Program Phase 3 (MATIP-3)		MoLG	USD 32.1 M	Discussions on-going with the financier
15.	Additional Financing for Uganda Cancer Institute Project		Uganda Cancer Institute	USD 14 M	Discussions on-going with the financier
16.	Additional Financing for Busega-Mpigi		UNRA	TBD	Discussions on-going with the financier
17.	Northern Uganda Social Action Fund 4 (NUSAF – 4)	World Bank	OPM	USD 250 M	Discussions on-going with the financier
18.	Uganda Learning Acceleration Program (ULEARN)		MoE&S	USD 150 M	Awaits World Bank Board Approval
19.	Development of Large Gravity Flow Schemes to Increase Safe Water Coverage in Rural Areas	India Exim Bank	MoWE	USD 87.625 M	Discussions on-going with the financier
20.	Greater Kampala Metropolitan Area Urban Development Project	AFD	KCCA	EUR 40 M	Negotiations on-going with the financier
21.	Nalubale Kiira Rehabilitation		UEGCL	EUR 145M	Discussions on going with the financier
22.	Lake Victoria Water and Sanitation Phase 3(WATSAN -3)		NWSC	Euro 40 Million	Negotiations on going with the financier



No	Project Name	Development Partner	MDA	Project Amount	Status
23.	Upgrading of Kumi-Ngora-Serere Road	IDB	UNRA	USD 134 M	Discussions on-going with the financier
24.	Upgrading of National Roads Project (Kyenjojo-Bwizi-Rwamwanja-Kahunge/Mpara-Bwizi, Katine-Ochero road and Masindi Port Bridge)		UNRA	USD 295 M	Awaiting signature
25.	Mirama Kikagati Nsongenzi Transmission line	Swedish Export Credit Agency	UETCL	EUR 29.66 M	Negotiations on-going with the financier
26.	National Backbone Infrastructure Project (Phase V)	China Exim	NITA-U	USD 150 M	Negotiations on-going with the financier
27.	Establishment of Regional Oncology and Diagnostic Center in Mbale	UNICREDIT BANK, AUSTRIA	Uganda Cancer Institute	EUR 8.5 M	Discussions on-going with the financier
28.	Rehabilitation of Bugiri Hospital	BADEA	MOH	USD 20 M	Discussions on-going with the financier
29.	Budget Support	IMF	MoFPED	USD 240.98 M	Discussions on-going with the financier

Source: MoFPED

6.4.4 Creditor Terms

In line with the Ministry's mandate of mobilizing external resources to undertake priority projects/programs, the Ministry negotiated and procured loans from different Development Partners on the terms highlighted under **Table 20**.

Table 20: Creditor Terms for Loans Approved by Parliament as at 31st March 2024

No	Creditor	Maturity (years)	Grace Period (Years)	Interest Rate/ Service Charge (percent)	Commitment (percent)	Management Charges (p.a) (Percent)
1.	World Bank	50	10	-	0.5	-
		38	6	0.75	0.5	-
2.	China Exim Bank	20	5	2	0.25	0.25
3.	China Exim Bank	15	5	6 months Euribor +margin (2.60)	0.5	1



No	Creditor	Maturity (years)	Grace Period (Years)	Interest Rate/ Service Charge (percent)	Commitment (percent)	Management Charges (p.a) (Percent)
4.	Islamic Development Bank	20	5	4.57	-	-
5.	OPEC	20	5	2	0.25	-

Source: MoFPED

6.4.5 New Grants signed in FY 2023/24

Grant Financing Agreements amounting to a total of USD 127.905 Million were signed during FY 2023/24 as detailed in the **Table 21** below.

Table 21: New Grants signed as at 31st March 2024

No.	Development Partner	Agreement Title	Signature Date	Amount-USD(M)
1.	African Development Bank	Promoting Climate Resilient Urban Infrastructure in Lake Victoria Water and Sanitation Project phase III	3 rd January 2024	0.725
2.	Spain	Non-refundable Financing of the Corporate Internationalization Fund	9 th January 2024	0.636
3.	Korea	Development of rice cultivation complexes in Uganda (Rice Belt)	11 th July 2023	4.458
4.	FAO	Provision of services for straining (capacity building)	16 th November 2023	0.026
5.	World Bank	Greater Kampala Metropolitan Area Urban Development Project	17 th November 2023	48.00
	World Bank	Uganda Climate Smart Agriculture Transformation Project	27 th February 2024	25.00
6	World Bank	Investment For Industrial Transformation and Employment	16 th June 2023	122
7.	UNDP	Implementation of six Country programmes in (Government and Peace strengthening, Inclusive and Sustainable Growth, SDGs Integration and Acceleration, Digitization, Innovation and Smart Cities, Nature, Climate, Energy and Resilience and Youth4Business Innovation and Entrepreneurships	18 th September 2023	29.63
8.	FAO	Building Climate Resilience for food and Nutrition Security	7 th November 2023	25.0



No.	Development Partner	Agreement Title	Signature Date	Amount-USD(M)
9.	FAO	Implementation of four projects in (Prioritizing and reforming Agri-Food System Policies, supporting food system transformation, Emergency Support, Implementing the Small-Scale Fisheries Guidelines)	31 st July 2023	19.43
Total				127.905

Source: MoFPED

6.4.6 Ministries Departments Agencies and Local Government financing

In line with the PFMA (2015) as amended, the Minister responsible for Finance authorized various Ministries, Departments, Agencies and Local Governments to receive grants for various interventions. These grants amounted to USD 26.127M as detailed in **Table 22** below.

Table 22: Ministries, Departments, Agencies and Local Governments authorized to receive grants as at 31st March 2024

No.	MDA/LG	Source Of Funding	Amount- USD (M)
1.	National Animal Genetic Resources Centre and Data Bank (NAGRC & DB)	FAO	0.026
2.	Uganda Institute of Information and Communications Technology (UICT)	EON Reality INC.	25.06
3.	Mbarara University of Science and Technology	M/S National Institute of Health through Rectors and Visitors of Virginia University	0.41
4.	Uganda Heart Institute	Cincinatti Children's Hospital	0.226
5.	Uganda Heart Institute	Children's Hospital Medical Centre (CHMC)	0.155
6.	Ministry of Water and Environment	Conrad Hilton Foundation	0.250

Source: MoFPED

6.5. Support to Refugees – Uganda Country Refugee Response Plan

Over the years, Uganda has been receiving funding from various Development Partners to support refugees and refugee hosting communities. A breakdown of the various projects/interventions implemented within the Refugee Hosting communities are listed in **Table 23** below.



Table 23: Ongoing support to Refugees and Refugee Hosting Communities by Development Partner as at 31st December 2023

No	Project Name	Development Partner	Allocation to Refugees and Refugee Hosting Communities (USD Million)
1	Development Response to Displacement Impacts Project in the Horn of Africa	World Bank	200.00
2	Uganda Support to Municipal Infrastructure Development Program	World Bank	60.00
3	Uganda Secondary Education Expansion Project	World Bank	50.00
234	Integrated Water Management and Development Project	World Bank	52.00
5	Uganda Investing in Forests and Protected Areas for Climate- Smart Development Project	World Bank	58.00
6	Uganda: Roads and Bridges in the Refugee Hosting Districts/Koboko-Yumbe-Moyo Road Corridor Project	World Bank	130.80
7	Electricity Access Scale-Up Project	World Bank	124.00
8	Generating Growth Opportunities for Women Enterprises	World Bank	36.00
9	Investment for Industrial Transformation and Employment Project	World Bank	24.50
10.	Uganda Digital Acceleration Project	World Bank	60.00
11.	Uganda Climate Smart Agriculture Transformation Project	World Bank	50
Subtotal World Bank			845.3
12	Water Supply and Sanitation in Refugee Hosting Communities in Northern Uganda, Phase I (WSDFN III)	KFW	8.00
13	Water Supply and Sanitation in Refugee Hosting Communities in Northern Uganda, Phase II (WSDFN IV)	KFW	15.00
14	German Refugee Response Fund	KFW	10.00
15	Project For the Improvement of National Road in Refugee-Hosting Areas of West Nile Sub-Region	Japan	36.58
16	A Value Chain Approach for Economic Integration and Self-reliance of Refugees and Host Communities in East Africa	FAO	1.72



No	Project Name	Development Partner	Allocation to Refugees and Refugee Hosting Communities (USD Million)
17	Water Resources Management in Northern Uganda Project	DANIDA	7.20
18	Northern Uganda Resilience Initiative (NURI)	DANIDA	46.84
19	Isingiro Water Infrastructure Development project	AFD	8.24
20	Increased Access to Justice, Improved Security and Protection of Refugees and Refugee Hosting Communities in Northern Uganda	EU	5.31
TOTAL			984.18

Source: MoFPED

As indicated in the table 23 above, the World Bank is the largest contributor of support to Refugees and Refugee Hosting Communities. Their contribution has increased by USD 134.5 Million from USD 710.8 Million as at 31st December 2022 to USD 845.3 Million at 31st December 2023.



7. DEVELOPMENT PARTNER SUPPORT MANAGED OUTSIDE GOVERNMENT SYSTEMS

This section focuses on development assistance managed and reported by Development Partners as support provided to the Republic of Uganda in form of grants and technical assistance to support various interventions. The support is mainly towards social and human capital development interventions targeting refugees, refugee hosting communities and youths among others. While this support is largely managed outside government systems, it's paramount to note that some of it is coordinated by Government entities.

As reported by Development Partners on the Aid Management Platform, Government has received USD 4.33 Billion as support managed outside Government systems over the years. Of this, only USD 3.08 Billion has been reported as disbursed amount to-date, with USA and UN providing the majority of the support. However, the above information is based on data provided in the Aid Management Platform (AMP) managed by the Ministry of Finance, Planning and Economic Development. The above figures would be much higher if all Development Partners would be reporting as required.

Given the above challenge of inadequate reporting by Development Partners, the Ministry is;

- i. Working on an arrangement to improve reporting of Off Budget Assistance through the AMP.
- ii. Working with URA to ensure that only projects whose data is captured in AMP may be exempted from paying VAT on imports of their various project items.
- iii. Engaging Development Partners through the Local Development Partners Group (LDPG) to improve compliance on reporting through Government systems.

The details of the off-budget support received and reported on by Development Partners are under **Annex 5** of this report.



8. GUARANTEES AND CONTINGENT LIABILITIES

As at 31st December 2023, active loan guarantees amounted to USD 120 Million increasing from USD 104.9 Million registered at 31st December 2022. This increase was largely due to acquisition of new loans from Development Partners and Organizations like the Islamic Development Bank, International Islamic Trade Finance Corporation, the Organization of Petroleum Exporting Countries Fund, and the Arab Bank for Economic Development in Africa.

The bulk of this portfolio is under Uganda Development Bank Limited (USD101Million) and Islamic University in Uganda (USD 19.07 Million). In terms of guaranteed creditors, the Islamic Development Bank leads with a total commitment of USD 29.1 Million, followed by BADEA at USD 26 Million, the OPEC Fund for International Development at USD 20 Million and others as shown in **Table 24** below.

Table 24: Debt Stock under Guarantee/Government Risk Exposure

No.	Beneficiary	Project	Creditor	Guaranteed Amount (USD Million)	Tenure (Years)	Undisbursed (USD Million)	Disbursed and Outstanding (USD Million)		Performance
							Dec-22	Dec-23	
1	Islamic University in Uganda	Student's hostel	Islamic Development Bank (IDB)	4.34	25	-	1.41	1.31	Repayment on schedule
2	Islamic University in Uganda	Student's hostel project additional financing	Islamic Development Bank (IDB)	0.98	20	-	0.53	0.51	Repayment on schedule
3	Islamic University in Uganda	Constructing faculty of engineering, upgrade the library and purchase ICT equipment	Islamic Development Bank (IDB)	13.79	18	10.83	0.10	2.96	Not fully disbursed



No.	Beneficiary	Project	Creditor	Guaranteed Amount (USD Million)	Tenure (Years)	Undisbursed (USD Million)	Dec-22	Disbursed and Outstanding (USD Million)	Dec-23	Performance
4	Uganda Development Bank Limited	Private sector projects and trade transaction in the Republic of Uganda	The Arab Bank for Economic Development in Africa. (BADEA)	6.00	10	-	3.38	2.62		Repayment on schedule
5	Uganda Development Bank Limited	Private sector projects and trade transaction in the Republic of Uganda	Islamic Development Bank (IDB)	10.00	8	-	1.36	0.84		Repayment on schedule
6	Uganda Development Bank Limited	On-lending exclusively to eligible projects in various sectors in Uganda Including in priority targeted sectors.	African Development Bank	15.00	10	-	12.19	10.31		Repayment on schedule
7	Uganda Development Bank Limited	To finance import of goods and services from India.	Exim India	5.00	7	-	3.21	2.50		Repayment on schedule
8	Uganda Development Bank Limited	Funds for project Finance especially women led projects and youth	European Investment Bank	15.00	-	15.00	-	-		Undisbursed
9	Uganda Development Bank Limited	Funding for Trade Finance projects	International Islamic Trade Finance Corporation	10.00	1	-	9.84	1.40		Repayment on schedule
10	Uganda Development Bank Limited	Funds for project Finance (SMEs in key growth sectors)	OPEC Fund for International Development	20.00	8	-	20.00	18.75		Repayment on schedule
11	Uganda Development Bank Limited	Funding of projects in key growth sectors of Uganda	The Arab Bank for Economic Development in Africa. (BADEA)	10.00	7	-	-	5.00		Repayment on schedule



No.	Beneficiary	Project	Creditor	Guaranteed Amount (USD Million)	Tenure (Years)	Undisbursed (USD Million)	Disbursed and Outstanding (USD Million)		Performance
							Dec-22	Dec-23	
12	Uganda Development Bank Limited	Trade finance line for importation of good from Arab countries	The Arab Bank for Economic Development in Africa. (BADEA)	10.00	7	-	-	10.00	Fully disbursed
TOTAL				120.08		25.83	52.02	56.22	

Source: MoFPED

The Government's total exposure to the guaranteed debt reached USD 56.22 Million by 31st December 2023, an increase of 8.1 percent from the previous year. This rise is attributed to the disbursements from the aforementioned institutions, surpassing the repayments made. However, the ratio of the disbursed and outstanding guaranteed debt to the GDP remained stable at around 0.12 percent, identical to the previous year and way below the 5 percent threshold set in the Guidelines for Management of Contingent Liabilities.

8.1. Contingent Liabilities of State-Owned Enterprises and Extra-Budgetary Units

As at end June 2023, the total debt stock of public entities (SOEs and EBU) stood at Shs. 10,309.02 Billion (USD 2.811 Billion), representing a 6.6 percent increase from the previous year's figure of Shs. 9,673.7 Billion (USD 2.64 Billion) as illustrated in **Table 25** below. This uptick can be primarily attributed to disbursements made on newly acquired loans, as well as on existing loans, which more than offset the repayments made during the same period.



Table 25: Non-Guaranteed Debt and other Liabilities of SOEs and EBU

	End June 2023 (Shs. Million)	End June 2022 (Shs. Million)
Domestic Borrowing	224,032	158,485
External Borrowing	304,122	181,206
Other debt (including lease contracts and overdrafts)	1,623,489	1,566,245
GoU On-Lent	8,157,378	7,767,721
Total outstanding debt excluding GoU on-lent loans	2,151,643	1,905,936
Total debt including GoU on-lent loans	10,309,021	9,673,657
Debt ratio (Total debt/total assets) ¹ in percent	17.61	24.23
Liabilities from grants and GoU contributions	1,467,105	1,255,337

Source: MoFPED

8.2. Contingent Liabilities arising from Local Governments

The debt level of Local Governments experienced a reduction from Shs. 54.9 Million as at end June 2022 to Shs 16.9 Million as at end June 2023. The total liabilities of Local Governments including both current and pension liabilities stood at Shs. 48,878 Million as of end of June 2023. This represents a 14 percent decrease from the previous fiscal year's Shs. 56,594 Million. The decrease is mainly attributed to a decline in pension liabilities and other contingent liabilities associated with Local Government. Based on these figures, it is evident that the fiscal risk posed by Local Government debt is significantly lower in comparison to the risks from Guarantees, State-Owned Enterprises, and Extra Budgetary Units.

Table 26: Contingent Liabilities arising from Local Governments

	End June 2023 (Shs. Million)	End June 2022 (Shs. Million)
Domestic loans	16.9	54.9
External loans	-	-
On-lending	-	-
Total outstanding debt including GoU on-lent	16.9	54.9
Current liabilities (including payables)	29,829	24,338
Other debts (including lease contracts and overdrafts)	-	-
Other LG contingent liabilities	6,492	8,562
Capital grants	-	-
Pension liabilities	12,541	23,638
Total (Implicit contingent liabilities)	48,878	56,594

Source: MoFPED

¹ This was calculated for entities with debt.



9. DOMESTIC ARREARS

The total stock of verified domestic arrears for Central Governments, Local Government and Missions stood at Shs. 2,721.79 Billion as at end June 2023. The Central Government arrears accounted for the biggest part of the verified arrears amounting to Shs. 2,685.6 Billion (98.94 percent) and Local Governments amounted to Shs. 28.56 Billion (1.05 Percent) over the same period.

While the other recurrent category contributed to the largest share of Central Government verified Central Government domestic arrears at Shs. 889.5 billion, the Pensions, Salary and Gratuity category was the largest contributor to the Local Government verified domestic arrears at Shs. 12.7 Billion as detailed in **Table 27** below.

Table 27: Central Government and Local Government domestic arrears in FY 2022/2023

Category	Central Government (Shs. Billion)	Local Government (Shs. Billion)
Other recurrent	889.5	3.45
Development	731.1	11.5
Compensation	334.7	0.027
Court Awards	279.4	0.141
Pensions, Salary and Gratuity	237.2	12.7
Utilities	102.9	0.26
Taxes	54.3	0.48
Rent	39.9	-
Cont. to International Organizations	16.4	-
Grand total	2,685.6	28.558

Source MoFPED

9.1. Domestic Arrears Arising from Court Awards

The Consolidated Financial Statement of Government for the FY 2022/23 reported a significant increase in domestic arrears due to court awards amounting to Shs. 4.41 trillion as at end of June 2023. This represents an increase of 14.3 percent compared to the previous fiscal year, where such liabilities were at Shs. 3.9 trillion at end June 2022. An analysis of the overall exposure indicates that these contingent liabilities predominantly arose from internal sources within various Ministries, Departments, and Agencies (MDAs).



10. REGIONAL COOPERATION

Uganda has played an important role in regional initiatives and is a member of various regional bodies such as EAC, COMESA, IGAD and African Union among others. During the year, THE Ministry continued to work with the above-mentioned regional bodies in order to enhance the Country's regional relations as well as pursue implementation of its regional development objectives as enshrined in the National Development Plan III.

Below therefore, is a summary report on the operations of the different regional bodies with which this ministry has coordinated with in the implementation of various projects/programs. The details of the resources mobilized, approved program budgets and project/program implementation status under each regional body are presented in **Annex 6** of this report.

10.1. East African Community (EAC)

The EAC Secretariat has continued to mobilize resources from Development Partners for the implementation of EAC Projects and Programmes. A number of projects are currently under implementation by the EAC Secretariat funded by Development Partners such as the World Bank, the African Development Bank, KfW of Germany, European Union, Bill & Melinda Gates among others.

The ongoing programs are currently estimated at USD 398.3 Million in sectors such as infrastructure, education, health, water and environment. The Development Partners funding program implemented by the EAC secretariat include World Bank which is the biggest financier, KfW, European Union among others. The details and status of ongoing program/projects are contained in **Annex 6 (A)** of this report.

In addition, the EAC Heads of State retreat on Infrastructure Development and Financing held in Kigali in June 2010, held, identified and prioritized critical projects for implementation by the EAC partner states. These projects are at various stages on implementation that is completed, under implementation and preparation. The detailed status of the EAC Heads of State Flagship projects as well as the EAC multinational Road Development projects as at 31st December 2023 is contained in **Annex 6 (B) & (E)** of this report.



10.2. Lake Victoria Basin Commission (LVBC)

The Lake Victoria Basin Commission (LVBC) is currently implementing five projects that include:

- (i) Lake Victoria Basin Integrated Water Resources Management (LVB – IWRM);
- (ii) Strengthening of the Capacities of the Lake Victoria Basin Commission and of the East African Community in the IWRM,
- (iii) Multinational Lake Victoria Maritime Communications and Transport (MLVMCT) project;
- (iv) Adapting to Climate Change in Lake Victoria Basin (ACC-LVB); and
- (v) The Nile Cooperation for Climate Resilience (NCCR) project.

In addition, the LVBC in collaboration with Development Partners such as World Bank, International Fund for Agricultural Development (IFAD), African Development Bank Korea Africa Economic Cooperation (KOAPEC) Trust Fund and member countries is in the process of preparing six (6) projects.

These are at different stages and include;

- i. Lake wide Integrated Environmental Sanitation (LWIES) Programme.
- ii. Nature Based Solution (NBS) Project which supposed to restore and preserve landscapes for sustainable economic development.
- iii. Climate Resilient Agricultural and Food Systems Investment Program meant to improve the resilience of vulnerable communities, their ecosystems, and institutions (local, national, and regional) to the negative effects of climate change through investments in resilient agriculture and food systems, technologies, and practices.
- iv. Transboundary Climate Resilient Agricultural Water-Food Nexus Program (CRAWFoP) which is supposed to enhance resilience of ecosystems, economies, and communities, through climate change adaptive agriculture water and food systems investments in Lake Victoria Basin. USD 800,000 has been committed for the project preparatory phase under the Korea Africa Economic Cooperation (KOAPEC) Trust Fund.
- v. Upscaling of Water Supply and Sanitation Program for pro-poor Urban and Rural areas in the Lake Victoria basin-East Africa (LVWATSAN - PHASE III).



The status of implementation of these projects and details on the pipeline projects is presented in **Annex 6 (C)** of this report.

10.3. Intergovernmental Authority on Development (IGAD)

Under IGAD, a number of projects and programs have been implemented with support of Development Partners, some of which have since closed. The ongoing projects being implemented by IGAD in Uganda include:

- i. Water for production Phase II whose disbursement to-date is Shs. 530.155 Billion, committed in 2019 and is scheduled to close in 30th June 2024.
- ii. Irrigation for Climate Resilience project, committed on 7th January 2020 and scheduled to close 30th June 2025 has so far utilized Shs. 429.407 Billion.
- iii. Development of Solar Powered Irrigation and Water Supply System signed on 7th January 2020, scheduled to close on 30th June 2025, has utilized Shs. 476.730 Billion so far.
- iv. The Drought and Resilience project in Karamoja Sub-region whose disbursement is currently at Shs. 113.56 Billion is scheduled to close on 30th June 2024.

10.4. Common Market for Eastern and Southern Africa (COMESA)

A number of projects are being implemented under the COMESA. At the COMESA Forty Fifth Meeting of the Committee on Administrative and Budgetary Matters in Lusaka, Zambia, the member states considered and approved the external financing resource envelope for COMESA for the year 2024. The partner states in addition, considered performance of external financing resource envelope for the year 2023. The details of the projects with respective development partner funding (grants) for the year 2024 and performance of the 2023 development partner funding budget are presented in **Annex 6(D)** of this report.

The Annex presents the projects/programs being implemented by COMESA and their source of funding. The biggest development partners that are supporting implementation of projects being implemented by COMESA include the European Union, African Development Bank and the World Bank. The development partner financing to COMESA has majorly been allocated to programs in the following areas i.e Peace and Security, Trade facilitation, Capacity building, information technology, regional infrastructure development and climate change.



11. CLIMATE FINANCE PERFORMANCE FY 2023/24

Climate Finance looks at all forms of financing earmarked for climate change adaptation and mitigation actions. Uganda has benefited from various international funding mechanisms, including the Green Climate Fund (GCF), Adaptation Fund (AF), Global Environment Facility (GEF), Nationally Determined Contributions Partnership (NDCP), and other Bilateral and Multilateral Development Partners.

At the 28th Conference of Parties (COP-28) held in 2023, the Loss and Damage fund was operationalized under the United Nations Framework Convention on Climate Change (UNFCCC). The fund provides an opportunity for Government to obtain grant-based financing to respond to climate change-induced disasters.

Climate change flows into Uganda take the form of grants, loans and technical assistance. This wide scope of financing instruments enables Uganda to receive and pursue resources from a wide range of sources to address climate change challenges for sustainable climate action.

Over the years, Government has received funding to implement various climate change related initiatives as shall be explained in the subsequent sections of this report.

11.1 NEW CLIMATE FINANCE PROJECTS AS AT 31st DECEMBER 2023

In the first half of FY 2023/24, USD 272.6 million was mobilized to support adaptation and mitigation initiatives, encompassing various crosscutting climate change projects in Uganda. The details of the new climate change projects and their respective funding allocations are shown in **Table 28** below:



Table 28: New Climate Finance Projects as at 31st December 2023

No	Name of Project	Funder	Implementing Agency/ Partner	Nature	AMOUNT (USD million)	Instrument	Signature Date
1.	Enhancing Adaptation of Communities to Climate Change through Improved Early Warning Climate Resilient Wash Technologies and Catchment Management Project	Adaptation Fund	MWE	Adaptation	9.5	Grant	28th November 2023
2.	Support to Climate finance Unit	EU	MoFPED	Crosscutting	4	Grant	28th November 2023
3.	Support to the Climate Finance Unit	UNCDF	MoFPED	Crosscutting	0.075	Grant	25th Oct 2023
4.	Additional financing for Local Climate Adaptive Living (LoCAL) facility	EU/UNCDF	MoLG	Adaptation	1.8	Grant	5th November 2023
5.	Acceleration of financial technology to enable climate reliance solution	GEF/UNIDO	MoTIC	Mitigation	0.863	Grant	22nd February 2023
6.	Irrigation for Climate Resilience Project	WB (IDA)/ GoU/kfW Blended Financing	MWE	Adaptation	169.2	Grant	30th August, 2023
7.	Beyond The Grid Fund for Africa	Sweden/ Denmark	MEMD	Mitigation	21.7	Grant	31 st July, 2023



No	Name of Project	Funder	Implementing Agency/ Partner	Nature	AMOUNT (USD million)	Instrument	Signature Date
8.	Africa Rural Climate Adaptation Finance Mechanism (ARCAFIM) for East Africa Region	GCF	MAAIF	Adaptation	10	Grant	25th October, 2023
9.	Climate Investor 2	GCF	MWE	Cross- Cutting	7.631	Grant	6th February 2023
10.	Global Biodiversity Framework, Early Action Support	UNEP	NEMA		1.9	Grant	17th June, 2023
11.	Development of the National Climate Finance Strategy	Denmark	MoFPED	Cross-Cutting	0.29	Technical Assistance	27th November 2023
12.	Kawisafi II	GCF	MEMD	Cross-Cutting	30	Grant	5th December 2023
13.	Hardest to Reach	GCF	MEMD	Cross-cutting	15.6	Grant	4th December 2023
	TOTAL				272.6		

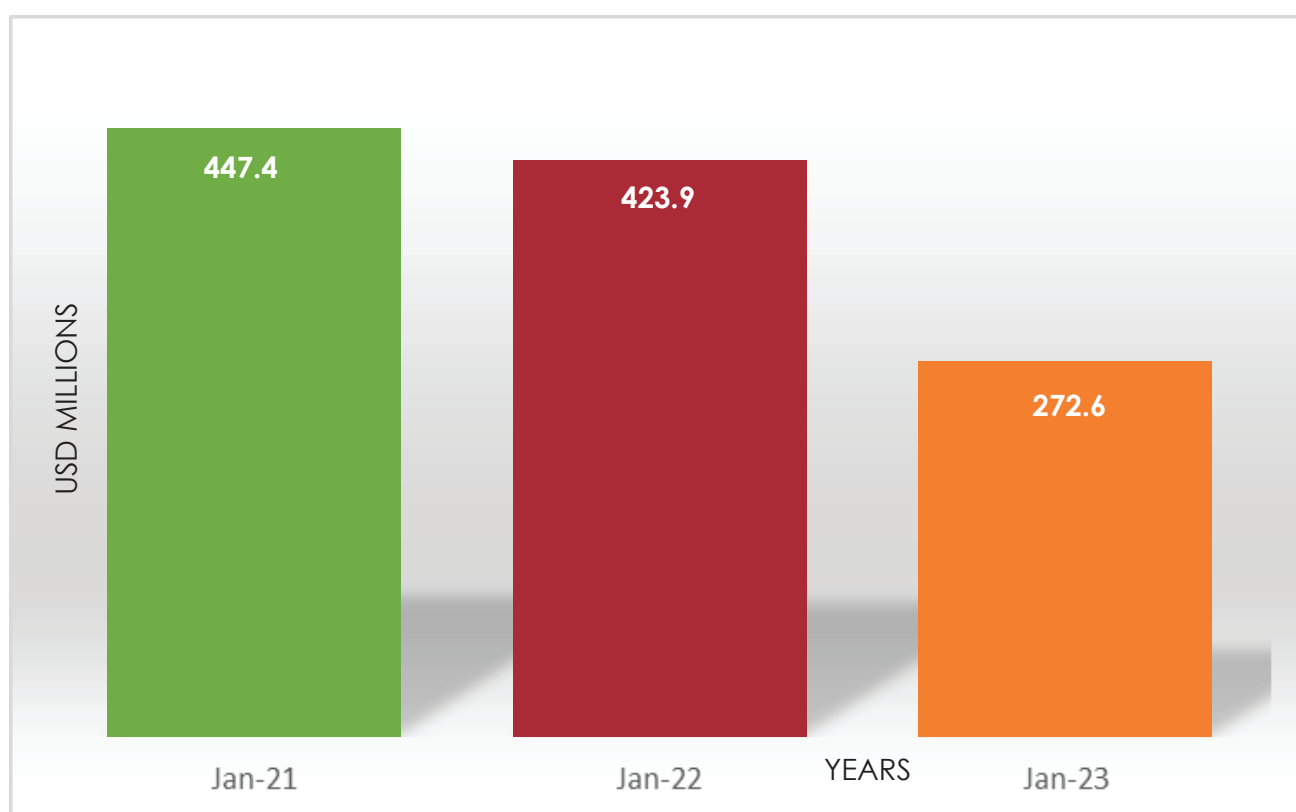


1.2 CLIMATE FINANCE TRENDS

There has been a reduction in climate financing commitments to Uganda from USD 447.40 Million registered as at 31st December 2022 to USD 272.6 Million at 31st December 2023. The reduction is attributed to financial constraints on the side of Development Partners that emanate from global challenges such as the Ukraine war and the effects of COVID -19 pandemic.

In addition, there are several other initiatives undertaken by the private sector and Civil Society Organizations (CSOs) that are difficult to quantify at the moment which makes it difficult to give a full picture of the progress made in the implementation of the National Determined Contributions (NDCs).

Figure 19: Trend of Climate Financing to Uganda in USD Million



Source: MoFPED



CONCLUSION

The COVID-19 pandemic and the conflict in Eastern Europe created uncertainties in the global economy that depressed the International financial flows and increased the cost of borrowing. During the period under review, Government financed its fiscal deficit through foreign and domestic financing. Government is committed to its policy of fiscal consolidation, which will reduce the rate of debt accumulation and the risk of increased debt distress.

Macroeconomic coordination is focused to linking debt management with fiscal policy through the provision of accurate and timely forecasts on total debt and debt service under different scenarios.

Recognizing the global focus on climate change and its related impacts, Government is committed to deliver on the NDCs and is implementing several strategic measures to ensure Country's compliance to the NDCs.

With regard to effective resource utilization and absorption, Government has put in place well-coordinated measures of improving project/program implementation which will subsequently help in improving funds absorption.

Government is cautious of the rising debt and its associated costs, and will continue to prioritize concessional financing to the extent possible as clearly spelt out in the Public Investment Financing Strategy.



ANNEX 1: GLOSSARY

Average Time to Maturity (ATM): This provides an indicator for the average life of debt. It measures the average length of time it takes for debt instruments to mature and therefore the extent of refinancing risk exposure. A long ATM implies lower refinancing risk exposure, and vice versa.

Average Time to Re-fix (ATR): ATR provides a measure for the average length of time it takes for interest rates to be reset. The longer the period, the lower the interest rate exposure.

Bilateral Creditor. A type of creditor in the context of external debt. Official Bilateral creditors include governments and their agencies, autonomous public bodies or official export credit agencies.

Borrower (debtor): the organization or the entity defined as such in the loan contract, which usually is responsible for servicing the debt.

Bullet Repayment: the repayment of principal in a single payment at the maturity of the debt.

Concessional Loans. These are loans extended on terms substantially more generous than market loans. Concessionality is achieved either through interest rates below those available on the market or by longer grace period, or a combination of these. Concessional loans typically have long grace period.

Composite Indicator: this is computed using country specific information, specifically: Country Policy and Institutional Assessment (CPIA) score, the country's real GDP growth, remittances, international reserves, and world growth.

Creditor: The organization or entity that provides money or resources and to whom payment is owed under the terms of a loan agreement. It's an entity with a financial claim on another entity.

Debt Default: Failure to meet a debt obligation payment, either principal or interest

Debt Disbursed and outstanding: The amount that has been disbursed from a loan commitment but has not yet been repaid or forgiven.

Debt Refinancing: Debt refinancing involves the replacement of an existing debt instrument or instruments including any arrears with a new debt instrument or instruments.



Debt Service: Refers to payments in respect of both principal and interest. Actual debt service is the set of payments made to satisfy a debt obligation, including principal, interest, and any late payment fees. Scheduled debt service is the set of payments, including principal and interest, which is required be made through the life of the debt.

Debt: All Liabilities that are debt instruments.

Disbursed Loans: The amount that has been disbursed from a loan but has not yet been repaid.

Domestic debt stock/GDP: This is a commonly used measure of the level of domestic debt relative to the size of the economy.

Domestic debt stock/Private Sector Credit (PSC): This ratio helps monitor the extent to which government borrowing may be crowding out the provision of credit to the private sector.

Domestic Debt: Debt liabilities owed by residents to residents of the same economy.

Domestic Interest Cost/Domestic Revenue (excluding grants): This ratio captures the budget sustainability of the domestic debt burden. The benchmark captures the relatively higher risk of accumulation of domestic debt in Uganda due to the relatively low level of Domestic revenue to GDP.

Domestic Interest Cost/Total Government expenditure: This ratio describes the share of total government expenditure that is directed to pay domestic interest costs. This therefore provides an indication of the extent to which available resources are used to meet finance costs at the expense of growth enhancing activities. The higher the ratio, the higher will be the risk of holding back economic growth.

External Debt: At any given time, is the outstanding amount of those actual current, and not contingent, liabilities that require payment(s) of interest and/or principal by the debtor at some point(s) in the future and that are owed to non-residents by residents of an economy.

Face Value: Face value is the undiscounted amount of principal to be paid to the holder at maturity (e.g., the redemption amount of a bond).

Gross Domestic Product (GDP): Essentially, the sum of the gross value added of all resident producer units plus that part (possibly the total) of taxes on products, less subsidies products, that is not included in the valuation of output.



Interest: This is a form of investment income that is receivable by the owner of financial assets for putting such assets and other resources at the disposal of another institutional unit.

International Monetary Fund (IMF): Following the Bretton Woods Accords and established in 1945, the IMF is a cooperative intergovernmental monetary and financial institution with 187-member countries. Its main purpose is to promote international monetary cooperation so to facilitate the growth of international trade and economic activity more generally. The IMF provides financial resources to enable its members to correct payments imbalances without resorting to trade and payments restrictions.

International Development Association (IDA): IDA, established in 1960, is the concessional lending arm of the World Bank Group. IDA provides low-income developing countries (economies) with long-term loans on highly concessional terms typically, a ten-year grace period, a 40-year repayment period, and only a small servicing charge.

Multilateral Creditors: These creditors are multilateral financial institutions such as the IMF and the World Bank, as well as other multilateral development banks.

Net External Financing: it is the current account deficit plus the net increase in assets on portfolio and other investment account (including errors and omissions) plus the change in gross reserves.

Nominal Value: The nominal value of a debt instrument is the amount that at any moment in time the debtor owes to the creditor at that moment; reference to the terms of a contract the debtor and creditor typically establish this value. The nominal value of a debt-instrument the value of the debt at creation, and any subsequent economic flows, such as transactions (e.g., repayment of principal), valuation changes.

Percent maturing in any year after year one: To avoid refinancing requirements being particularly concentrated in any single year, it is recommended to spread maturities evenly.



ANNEX 2: EXTERNAL DEBT STOCK INCLUDING ARREARS AS AT 31st DECEMBER 2023

DEVELOPMENT PARTNER	DISBURSED AMOUNT AS AT 31.12.2023 (USD)	UNDISBURSED AMOUNT AS AT 31.12.2023 (USD)	TOTAL OUTSTANDING INCLUDING ARREARS AMOUNT AS AT 31.12.2023 (USD)
G.TOTAL	17,157,894,386.76	3,788,463,810.18	14,639,090,360.21
BILATERAL	4,558,217,901.83	1,040,123,984.81	3,564,788,304.47
ABU DHABI FUND	10,945,682.36	55,216.21	10,212,706.61
AFD	315,484,024.48	254,275,175.78	263,258,465.70
EXIM BANK OF CHINA	3,211,851,297.32	264,716,682.25	2,510,573,159.36
EXIM BANK OF INDIA	6,001,000.00	23,999,000.00	6,001,000.00
EXIM BANK S KOREA	24,427,916.56	1,997,414.76	21,833,068.42
GOVT OF NIGERIA	9,000,000.00		11,527,396.30
IRAQ FUND	1,031.97		657.07
JBIC	109,520,770.89		26,755,125.40
JICA	236,331,241.60	175,423,357.86	213,789,734.00
KFW	29,663,667.38	69,948,332.67	23,314,058.52
KUWAIT FUND	64,794,727.05	12,446,112.37	43,646,435.62
MIN FOR AFF AUSTRIA	21,719,235.96		
SAUDI ARABIA FUND	46,715,710.00	1,446,243.46	34,941,605.11
SPAIN	30,834,753.71	18,609,778.17	29,980,315.08
UKEF	440,926,842.55	207,206,671.28	368,954,577.29
COMMERCIAL BANKS OR OTHER FINANCIAL INSTITUTION	2,215,538,926.27	26,485,578.51	1,873,555,458.00
AFREXIM	387,360,000.11		387,360,000.11
AKA	11,702,396.31	283,140.90	8,256,558.83
Bank Austria	3,473,968.50	4,827,031.50	3,473,968.50
COMMERZBANK	14,245,724.19	20,807,738.63	10,230,290.64
SBSA	885,440,000.42		785,828,000.37
STANDARD CHARTERED	359,916,836.49	567,667.48	285,995,730.25
TDB (PTA)	553,400,000.26		392,410,909.29
MULTILATERAL	10,384,137,558.66	2,721,854,246.86	9,200,746,597.72
ADB	381,600,204.93	619,095,877.22	338,768,777.66
ADF	1,677,302,278.34	263,347,022.02	1,607,679,634.93
BADEA	76,582,980.02	17,864,903.35	65,885,980.02
EIB	204,758,000.10		106,401,875.59
IDA	5,387,022,210.17	955,685,490.44	4,667,506,707.96
IDB	665,505,308.34	393,435,869.35	611,283,727.13
IFAD	362,293,700.66	160,148,412.74	254,804,905.05
IMF	1,455,808,550.04	242,171,434.97	1,450,441,870.04
NDF	66,153,816.49		41,015,456.79
OPEC FUND	107,110,509.56	70,105,236.77	56,957,662.56



ANNEX 3: TRENDS IN FINANCIAL PERFORMANCE OF DEVELOPMENT ASSISTANCE OVER THE YEARS (FY 2018/19 TO FY 2023/24)

NDP Programme	Budgeted FY 2018/19 (USD m)	Actual Disbursement FY 2018/19 (USD m)	Budgeted FY 2019/20 (USD m)	Actual Disbursement FY 2019/20 (USD m)	Budgeted FY 2020/21 (USD m)	Actual Disbursement FY 2020/21 (USD m)	Budgeted FY 2021/22 (USD m)	Actual Disbursement FY 2021/22 (USD m)	Budgeted FY 2022/23 (USD m)	Actual Disbursement FY 2022/23 (USD m)	Budgeted FY 2023/24 (USD m)	Actual Disbursement FY 2023/24 (USD m)
Administration Of Justice	23.80	23.51	23.80	17.27	23.80	6.51	-	17.53	4.82	3.86	4.81	-
Agro-Industrialization	92.62	65.73	81.23	98.55	197.09	88.98	145.01	73.06	184.34	96.61	168.62	28.59
Development Plan Implementation	0.39	-	3.84	1.53	5.17	0.63	6.55	6.24	5.40	8.08	2.41	-
Digital Transformation	-	-	-	-	-	-	-	-	-	-	17.02	3.05
Governance And Security	114.16	105.24	155.23	152.28	175.65	181.54	133.79	131.48	127.58	136.05	64.73	65.28
Human Capital Development	284.40	73.68	305.03	121.70	339.35	144.93	361.54	195.87	405.56	216.63	463.99	57.09
Innovation, Technology Development And Transfer	30.11	-	21.67	9.52	34.75	11.97	25.10	24.43	12.00	13.42	15.54	12.66
Integrated Transport Infrastructure And Services	485.08	208.31	749.99	200.83	560.28	432.80	508.59	307.87	378.66	418.62	450.09	171.62
Manufacturing	-	-	26.40	94.67	40.53	14.24	11.76	13.99	60.00	25.06	80.00	-
Mineral Development	-	-	-	-	10.00	1.24	5.28	6.36	7.92	3.59	4.21	2.04



NDP Programme	Budgeted FY 2018/19 (USD m)	Actual Disbursement FY 2018/19 (USD m)	Budgeted FY 2019/20 (USD m)	Actual Disbursement FY 2019/20 (USD m)	Budgeted FY 2020/21 (USD m)	Actual Disbursement FY 2020/21 (USD m)	Budgeted FY 2021/22 (USD m)	Actual Disbursement FY 2021/22 (USD m)	Budgeted FY 2022/23 (USD m)	Actual Disbursement FY 2022/23 (USD m)	Budgeted FY 2023/24 (USD m)	Actual Disbursement FY 2023/24 (USD m)
Natural Resources, Environment, Climate Change, Land And Water Management	30.70	93.39	73.85	64.44	233.92	96.07	118.69	108.14	185.47	102.88	121.55	41.77
Private Sector Development	22.68	6.04	6.10	3.56	6.10	0.01	12.00	9.00	13.00	16.35	112.33	16.39
Public Sector Transformation	49.54	50.84	49.51	73.41	49.51	340.56	425.21	249.71	1,372.87	1,109.02	313.58	-
Regional Balanced Development	75.08	14.11	98.65	36.22	66.49	20.90	20.05	32.91	24.94	11.50	13.68	6.21
Sustainable Energy Development	344.81	442.13	425.61	246.06	411.09	125.38	177.45	178.44	269.65	112.63	254.91	58.46
Sustainable Petroleum Development	1.15	-	1.17		1.17	-	-	-	-	-	-	-
Sustainable Urbanisation And Housing	-	57.69	84.10	-	117.99	82.64	105.88	107.64	72.56	-	127.63	77.59



ANNEX 4: EXTERNALLY FINANCED PROJECTS OVER THE MEDIUM TERM (MILLION USD)

NDP III Programme	DP	Project name	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28	Forecast Disbursement 2028/29	Loan/Grant
Agro- Industrialisation	World Bank	Agriculture Cluster Development Project	25.55	-	-	-	-	L
Agro- Industrialisation	IDA	Climate Smart Agriculture Transformation Project	5.00	5.00	5.00	5.00	-	G
Agro- Industrialisation	IDA	Climate Smart Agriculture Transformation Project	65.00	75.00	65.00	55.00	65.50	L
Agro- Industrialisation	EU	Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.28	0.13	-	-	-	G
Agro- Industrialisation	UKEF	Enhancing Agricultural Production, Quality and Standards for Market Access Project	8.00	57.18	82.18	27.13	2.49	L
Agro- Industrialisation	IFAD	National Oil Palm Project (NOPP)	0.28	0.27	0.27	0.38	-	G
Agro- Industrialisation	IFAD	National Oil Palm Project (NOPP)	10.60	10.30	10.30	8.70	-	L
Agro- Industrialisation	IFAD	National Oil Seeds Project	19.00	12.00	10.80	2.00	-	L
Agro- Industrialisation	Japan	Project on Irrigation Scheme Development in Central and Eastern Uganda (Atari Irrigation Scheme)	8.00	6.00	4.00	-	-	G
Agro- Industrialisation	EU	Promoting Commercial Aquaculture Project	0.80	-	-	-	-	G
Agro- Industrialisation	Japan	Rice Development Project Phase II	2.00	2.00	2.00	-	-	G
Agro- Industrialisation	AfDB	Support to enhancing the Agriculture Value Chain Development	25.10	14.09	-	-	-	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Agro- Industrialisation	BADEA	Irrigation Schemes Development in Unyama, Namalu and Sipi	3.05	6.19	1.65	-	-	L
Agro- Industrialisation	IDB	Irrigation Schemes Development in Unyama, Namalu and Sipi	5.05	24.66	11.00	-	-	L
Agro- Industrialisation Total			177.71	212.82	192.20	98.21	67.99	
Development Plan Implementation	EU	REAP	0.36	-	-	-	-	G
Development Plan Implementation	KFW	REAP	1.07	-	-	-	-	G
Development Plan Implementation	EU	Technical Support Programme 2 (TSP 2)	0.32	-	-	-	-	G
Development Plan Implementation Total			1.75	-	-	-	-	
Digital Transformation	China	National Backbone Infrastructure Project	20.00	30.00	31.00	40.00	-	L*
Digital Transformation	World Bank	Uganda Digital Acceleration Program	14.00	12.00	12.00	12.00	-	G
Digital Transformation	World Bank	Uganda Digital Acceleration Program	8.74	21.00	32.00	32.00	-	L
Digital Transformation Total			42.74	63.00	75.00	84.00	-	
Governance and Security	AU	UPDF Peace Keeping Mission in Somalia	66.60	-	-	-	-	G
Governance and Security Total			66.60	-	-	-	-	
Human Capital Development	IDB	Business, Technical and Vocational Education & Training (BTJET) Support Project (Phase III)	18.53	-	-	-	-	L



NDP III Programme	DP	Project name	Forecast Disburse- ment 2024/25	Forecast Disburse- ment 2025/26	Forecast Disburse- ment 2026/27	Forecast Disburse- ment 2027/28	Forecast Disburse- ment 2028/29	Loan/Grant
Human Capital Development	World Bank	Eastern and Southern Africa Higher Education Centers of Excellence Project	0.11	-	-	-	-	L
Human Capital Development	OFID	OFID-Vocational Education (VE) Project Phase II	7.80	-	-	-	-	L
Human Capital Development	World Bank	Secondary Education Expansion Project	24.00	18.00	-	-	-	G
Human Capital Development	World Bank	Secondary Education Expansion Project	20.00	28.00	-	-	-	L
Human Capital Development	World Bank	Uganda Learning Acceleration Program (ULEARN)	45.40	40.40	38.00	31.00	-	G
Human Capital Development	World Bank	Uganda Learning Acceleration Program (ULEARN)	5.00	38.00	34.50	34.50	43.00	L
Human Capital Development	World Bank	Uganda Skills Development in Refugee and Host Communities Project	4.71	2.94	-	-	-	G
Human Capital Development	Saudi Arabia	Vocational Education and Training (VET) Project Phase II	3.30	-	-	-	-	L
Human Capital Development	BADEA	Construction and Equipping of the Uganda Heart Institute	4.00	6.00	6.00	3.00	-	L
Human Capital Development	OFID	Construction and Equipping of the Uganda Heart Institute	4.00	6.00	6.00	3.00	-	L
Human Capital Development	Saudi Arabia	Construction and Equipping of the Uganda Heart Institute	6.00	9.00	9.00	5.00	-	L
Human Capital Development	Spain	Construction of Itojo and Kawolo Hospitals	2.77	-	-	-	-	G
Human Capital Development	World Bank	COVID-19 Response and Emergency Preparedness project - Additional Financing for Vaccines	15.20	4.22	-	-	-	G
Human Capital Development	Austria	Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	5.00	-	-	-	-	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Human Capital Development	Gavi	Gavi Vaccines and HSSP	52.81	62.75	63.76	64.71	-	G
Human Capital Development	Global Fund	Health Systems Strengthening for HIV/AIDS	183.33	247.35	86.43	-	-	G
Human Capital Development	Korea Exim Bank	Improving the healthcare service delivery in Uganda through automation and service delivery	2.00	2.00	2.00	1.00	-	G
Human Capital Development	Italy	Karamoja Infrastructure Development Project	3.40	1.11	-	-	-	L
Human Capital Development	BADEA	Refurbishment, Expansion and Equipping of Bugiri Hospital	2.50	2.73	6.78	1.78	-	L
Human Capital Development	AfDF	Skills Development for Higher Medical and Health Science Project	10.00	11.68	-	-	-	L
Human Capital Development	World Bank	Development Response to Displacement Impacts Project -AF	0.76	-	-	-	-	G
Human Capital Development	World Bank	Generating Growth opportunities and productivity for women enterprises (GROW) project	54.00	30.00	10.20	-	-	G
Human Capital Development	World Bank	Generating Growth opportunities and productivity for women enterprises (GROW) project	36.00	20.00	6.80	-	-	G
Human Capital Development Total			510.63	530.18	269.47	143.99	43.00	
Innovation, Technology Development & Transfer	China	National Science, Technology and Engineering Skills Development Project	-	-	-	-	-	L
Innovation, Technology Development & Transfer	China	National Science, Technology and Engineering Skills Development Project	-	-	-	-	-	L*



NDP III Programme	DP	Project name	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28	Forecast Disbursement 2028/29	Loan/Grant
Innovation, Technology Development & Transfer								
Total			-	-	-	-	-	
Integrated Transport Infrastructure & Services	EU	Atiak - Laropi Road	9.70	-	-	-	-	G
Integrated Transport Infrastructure & Services	AKA Ausfuhrkr	Bukasa Inland Port	17.44	-	-	-	-	L*
Integrated Transport Infrastructure & Services	AfDB	Busega-Mpigi Expressway (Additional Financing)	15.00	27.00	36.00	36.00	36.00	L*
Integrated Transport Infrastructure & Services	World Bank	Humanitarian Roads (Moyo-Yumbe-Koboko road)	47.16	12.32	-	-	-	G
Integrated Transport Infrastructure & Services	UKEF	Jinja-Mbulamuti-Kamuli-Bukungu and Jinja City Roads Project	8.69	51.00	39.60	40.20	-	L*
Integrated Transport Infrastructure & Services	AfDB	Kampala City Roads Rehabilitation Project	64.17	43.77	37.59	-	-	L*
Integrated Transport Infrastructure & Services	AfDF	Kampala City Roads Rehabilitation Project	16.60	7.99	6.91	-	-	L
Integrated Transport Infrastructure & Services	GEF	Kampala City Roads Rehabilitation Project	0.23	-	-	-	-	G
Integrated Transport Infrastructure & Services	UKEF/SCB	Kidepo - Kitgum Tourism road (115km)	2.29	15.00	28.33	28.33	28.33	L
Integrated Transport Infrastructure & Services	AfDB	Kisoro-Lake Bunyonyi Road Project	6.65	7.60	-	-	-	L
Integrated Transport Infrastructure & Services	AfDB	Kisoro-Mgahinga National Park Headquarters Road Project	15.21	15.21	-	-	-	L
Integrated Transport Infrastructure & Services	Japan	Kla Flyover Construction and Road Upgrading Project	18.20	42.58	42.58	-	-	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Integrated Transport Infrastructure & Services	AfDB	Kla-Jinja Express Highway	0.43	32.25	151.20	301.60	-	L*
Integrated Transport Infrastructure & Services	EU	Kla-Jinja Express Highway	-	4.20	21.00	42.00	37.80	G
Integrated Transport Infrastructure & Services	France-AFD	Kla-Jinja Express Highway	-	2.10	42.00	168.00	378.00	L*
Integrated Transport Infrastructure & Services	ADB	Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi Road Upgrading Project	3.39	15.91	31.81	31.81	31.81	L
Integrated Transport Infrastructure & Services	AfDF	Laropi-Moyo-Afoji/Katuna-Muko-Kamuganguzi Road Upgrading Project	3.16	6.51	20.06	16.51	16.51	L
Integrated Transport Infrastructure & Services	AfDB	Multinational Lake Victoria Maritime Comm. & Transport Project	8.10	-	-	-	-	L
Integrated Transport Infrastructure & Services	IDB	Muyembe-Nakapiripit Road	20.00	10.00	-	-	-	L*
Integrated Transport Infrastructure & Services	AfDB	Namagumba-Budadiri-Nalugugu, Katuna-Muko-Kamuganguzi and Laropi-Moyo-Afoji (Sudan Border) road	15.10	15.10	15.10	15.10	-	L
Integrated Transport Infrastructure & Services	World Bank	North Eastern Road-Corridor Asset Management Project (NERAMP)	43.44	-	-	-	-	L
Integrated Transport Infrastructure & Services	IDB	Nyakaambu-Kabwohe-Kitagata-Rukungiri	4.37	7.50	15.00	10.00	-	L
Integrated Transport Infrastructure & Services	Spain	Refurbishment of the metric gauge railway line Kampala-Malaba (appraisal)	5.20	1.20	-	-	-	L
Integrated Transport Infrastructure & Services	AfDB	Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	10.00	20.00	21.00	18.50	-	L*
Integrated Transport Infrastructure & Services	AfDF	Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	20.00	18.00	6.00	6.00	-	G



NDP III Programme	DP	Project name	Forecast Disburse- ment 2024/25	Forecast Disburse- ment 2025/26	Forecast Disburse- ment 2026/27	Forecast Disburse- ment 2027/28	Forecast Disburse- ment 2028/29	Loan/Grant
Integrated Transport Infrastructure & Services	AfDF	Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	16.09	47.06	47.06	56.29	-	L
Integrated Transport Infrastructure & Services	UKEF	Rehabilitation and Upgrade of Urban Roads and Construction of Flyovers and Pedestrian Bridges in Kampala	-	26.01	46.81	56.17	32.77	L*
Integrated Transport Infrastructure & Services	UKEF	Rehabilitation of Semuto-Kapeeka-Matugga Road	10.80	69.23	64.29	48.25	-	L*
Integrated Transport Infrastructure & Services	UKEF	Road Infrastructure for Delivery of First Oil lot 4 (Luslira-Nkonge-Lumegere-Sembabule roads)	10.00	40.50	39.81	23.94	23.94	L*
Integrated Transport Infrastructure & Services	China	Road Infrastructure for Delivery of First Oil lot 6 (Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km))	5.00	120.60	45.00	-	-	L*
Integrated Transport Infrastructure & Services	IDB	Rwenkuny- Apac-Lira-Kitgum-Musingo Road	54.50	41.00	28.00	-	-	L*
Integrated Transport Infrastructure & Services	China	Standard-Gauge Railway	282.30	578.66	385.77	509.09	-	L*
Integrated Transport Infrastructure & Services	UKEF	Upgrading of Iganga-Bulopa Road Project	4.90	22.47	19.02	23.29	-	L*
Integrated Transport Infrastructure & Services	AfDB	Upgrading of Kapchorwa-Suam Road	3.70	-	-	-	-	L*
Integrated Transport Infrastructure & Services	AfDF	Upgrading of Kapchorwa-Suam Road	3.70	-	-	-	-	L
Integrated Transport Infrastructure & Services	AfDB	Upgrading of Kigumba-Masindi-Hoima-Kabwoya Road	1.70	-	-	-	-	L*
Integrated Transport Infrastructure & Services	IDB	Upgrading of Kumi-Ngora-Serere Road Project	2.19	10.10	37.96	37.96	-	L
Integrated Transport Infrastructure & Services	ADFD	Upgrading of Kumi-Ngora-Serere Road Project	1.09	3.38	7.88	7.88	-	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Integrated Transport Infrastructure & Services	BADEA	Upgrading of Luwero - Butalangu Road	5.18	1.14	-	-	-	L
Integrated Transport Infrastructure & Services	OFID	Upgrading of Luwero - Butalangu Road	5.18	1.14	-	-	-	L
Integrated Transport Infrastructure & Services	OFID	Upgrading of National Roads Project (Katine-Ochero Road)	3.06	3.50	7.00	4.50	4.00	L
Integrated Transport Infrastructure & Services	IDB	Upgrading of National Roads Project (Kyenjojo-Bwizi-Rwamwanja-Kahunge/ Mpara-Bwizi, Katine-Ochero Road and Masindi Port Bridge)	13.11	33.13	75.00	61.88	25.00	L
Integrated Transport Infrastructure & Services	UKEF	Upgrading of Puranga-Acholibur Road	8.00	21.68	20.28	15.15	-	L*
Integrated Transport Infrastructure & Services Total			785.02	1,374.82	1,338.06	1,558.45	614.16	
Manufacturing	UKEF	Development of Kampala Industrial and Business Park-Namanve	40.91	53.58	11.39	-	-	L
Manufacturing Total			40.91	53.58	11.39	-	-	
Private Sector Development	World Bank	Investment for Industrial Transformation and Employment (INVITE)	34.00	-	-	-	-	G



NDP III Programme	DP	Project name	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28	Forecast Disbursement 2028/29	Loan/Grant
Private Sector Development	World Bank	Investment for Industrial Transformation and Employment (INVITE)	25.00	26.00	-	-	-	L
Private Sector Development	World Bank	Competitiveness and Enterprise Development Project+Additional Financing	8.28	48.10	-	-	-	L
Private Sector Development Total			67.28	74.10	-	-	-	
Public Sector Transformation	IDB	Support to Strengthening Economic Resilience of Vulnerable Enterprises	1.09	1.25	2.50	-	-	L
Public Sector Transformation Total			1.09	1.25	2.50	-	-	
Regional Development	IFAD	National Oil Seeds Project	7.30	18.00	5.80	2.00	-	L
Regional Development	OFID	National Oil Seeds Project	19.50	4.50	-	-	-	L
Regional Development	UNCDF	Local Climate Adaptive Capacity (LoCAL)	0.60	0.60	0.60	-	-	G
Regional Development	IDB	Local Economic Growth Support	2.30	-	-	-	-	G
Regional Development	IDB	Local Economic Growth Support	5.00	-	-	-	-	L
Regional Development	ADB	Markets and Agricultural Trade Improvement Programme Project III (MATIP-III)	1.45	5.97	7.16	5.37	5.37	L
Regional Development	AfDF	Markets and Agricultural Trade Improvement Programme Project III (MATIP-III)	0.87	1.79	5.73	4.30	4.30	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Regional Development	World Bank	NUSAF IV	2.19	35.00	70.00	55.00	55.00	L
Regional Development Total			39.21	65.26	88.69	66.67	64.67	
Sustainable Development of Petroleum Resources		Hoima Oil Refinery	100.00	247.50	179.50	-	-	L*
Sustainable Development of Petroleum Resources Total			100.00	247.50	179.50	-	-	
Sustainable Urbanisation and Housing	World Bank	Municipal Infrastructure Development Project	13.81	-	-	-	-	L
Sustainable Urbanisation and Housing	World Bank	Municipal Infrastructure Development Project-Additional Financing	6.81	-	-	-	-	L
Sustainable Urbanisation and Housing Total			20.62	-	-	-	-	
Energy Development	China	Isimba Hydro Power Plant	16.12	-	-	-	-	L*
Energy Development	China	Karuma Hydro Power Plant	57.14	-	-	-	-	L*
Energy Development	France	Oil Pipeline	-	70.00	143.00	-	-	L*
Energy Development	Spain	Airborne Geophysical Surveys and Geological Mapping of Karamoja Region	4.24	-	-	-	-	L



NDP III Programme	DP	Project name	Forecast Disburse- ment 2024/25	Forecast Disburse- ment 2025/26	Forecast Disburse- ment 2026/27	Forecast Disburse- ment 2027/28	Forecast Disburse- ment 2028/29	Loan/Grant
Energy Development	China	Bridging the Demand Supply Gap through the Accelerated Rural Electrification Programme	3.99	-	-	-	-	L
Energy Development	Sweden	Construction of Karuma-Tororo Double Circuit 400KV Transmission Line and Associated Substations	5.50	72.00	75.45	86.40	86.40	L*
Energy Development	ICBC- China	Development of Industrial Parks (Power supply to Industrial Parks and Power Transmission Line Extension	7.17	19.65	81.76	163.52	408.80	L*
Energy Development	World Bank	Electricity Access Scale Up Project	40.00	105.00	102.20	84.30	-	L
Energy Development	World Bank	Electricity Access Scale Up Project	40.00	45.00	91.50	50.00	-	G
Energy Development	World Bank	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua	4.13	-	-	-	-	L
Energy Development	Germany -KFW	Gulu-Agago trasmission line	6.40	-	-	-	-	L
Energy Development	IDB	Kabale-Mirama Transmission Line	18.49	-	-	-	-	L*
Energy Development	Japan	Kampala Metropolitan Transmission Improvement project	27.40	27.40	9.60	27.00	-	L
Energy Development	EKN	Kikagati Nsongenzi Transmission Line	1.79	12.41	-	-	-	L*
Energy Development	France- AFD	Masaka-Mbarara Transmission Line	3.79	9.96	-	-	-	L*
Energy Development	KFW	Masaka-Mbarara Transmission Line	3.79	5.98	-	-	-	L*
Energy Development	Germany -KFW	Mutundwe Entebbe Transmission Line	4.55	-	-	-	-	L



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Energy Development	EIB	Rehabilitation of the 380 MW Nalubaale and Kiira Complex	2.84	23.00	36.00	36.00	36.00	L
Energy Development	AfDB	Uganda Rural Electricity Access Project (UREAP)	6.05	-	-	-	-	L*
Energy Development Total			180.14	390.40	539.51	447.22	531.20	
Natural Resources, Env't, Climate Change, & Water Management	AfDF	Additional Financing-Kampala Water Lake Victoria Water and Sanitation (KW-LVWATSAN) II	2.34	6.67	24.08	1.61	-	L
Natural Resources, Env't, Climate Change, & Water Management	UKEF	Development of Solar Powered Irrigation and Water Supply Systems	20.13	31.20	-	-	-	L*
Natural Resources, Env't, Climate Change, & Water Management	World Bank	Integrated Water Management Development Project	10.00	-	-	-	-	G
Natural Resources, Env't, Climate Change, & Water Management	World Bank	Integrated Water Management Development Project	71.70	71.70	40.00	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	World Bank	Investing in Forests and Protected Areas for Climate-Smart Development	3.29	-	-	-	-	G
Natural Resources, Env't, Climate Change, & Water Management	World Bank	Investing in Forests and Protected Areas for Climate-Smart Development	9.62	-	-	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	World Bank	Irrigation for Climate Resilience Project	27.29	27.29	-	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	France-AFD	Kampala Water Lake Victoria Water and Sanitation (KW-LVWATSAN) II	0.59	-	-	-	-	L



NDP III Programme	DP	Project name	Forecast Disburse- ment 2024/25	Forecast Disburse- ment 2025/26	Forecast Disburse- ment 2026/27	Forecast Disburse- ment 2027/28	Forecast Disburse- ment 2028/29	Loan/Grant
Natural Resources, Env't, Climate Change, & Water Management	France- AFD	Multi purpose bulk water supply in Isingiro	1.27	1.34	-	-	-	G
Natural Resources, Env't, Climate Change, & Water Management	France- AFD	Multi purpose bulk water supply in Isingiro	12.87	5.10	-	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	KFW	Promotion of drought resilience and food security in Karamoja	7.51	8.58	3.11	-	-	G
Natural Resources, Env't, Climate Change, & Water Management	AfDF	Strategic Towns Water and Sanitation Project	5.56	16.51	-	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	UKEF	Strategic Water Supply and Sanitation Infrastructure Project (Alebtong, Bugadde, Idudi, Nakasongola and Kamuli) Phase 2	6.12	30.00	56.00	42.00	28.00	L
Natural Resources, Env't, Climate Change, & Water Management	ADB	Strengthening adaptive capacity and resilience of communities in Uganda's watershed-AWOJA CATCHMENT (SACRIAC)	0.42	-	-	-	-	G
Natural Resources, Env't, Climate Change, & Water Management	India Exim bank	Supply and Installation of solar powered water pumping systems	3.19	3.40	6.60	3.80	-	L
Natural Resources, Env't, Climate Change, & Water Management	Denmark	Wakiso west water supply and sanitation improvement project	2.36	21.15	47.36	17.63	-	L
Natural Resources, Env't, Climate Change, & Water Management	KFW	Water and Sanitation Development Facility North-Phase II	16.37	15.48	11.72	5.60	-	G



NDP III Programme	DP	Project name	Forecast - Disburse- ment 2024/25	Forecast - Disburse- ment 2025/26	Forecast - Disburse- ment 2026/27	Forecast - Disburse- ment 2027/28	Forecast - Disburse- ment 2028/29	Loan/Grant
Natural Resources, Env't, Climate Change, & Water Management	France-AFD	Water and sanitation infrastructure in south west towns of masaka and mbarara	6.01	13.64	-	-	-	L
Natural Resources, Env't, Climate Change, & Water Management	ADB	Water Supply and Sanitation Programme Phase III (WSSP III)	1.44	4.44	8.28	6.21	6.21	L
Natural Resources, Env't, Climate Change, & Water Management	AfDF	Water Supply and Sanitation Programme Phase III (WSSP III)	0.92	2.09	5.89	4.42	4.42	L
Natural Resources, Env't, Climate Change, & Water Management Total			208.98	258.58	203.04	81.27	38.63	
Sustainable Urbanisation and Housing	World Bank	Municipal Infrastructure Development Project-Additional Financing	2.51	-	-	-	-	G
Sustainable Urbanisation and Housing	France-AFD	Greater Kampala Metropolitan Area Urban Development Project (GKMA-UDP)	3.92	6.72	13.44	8.96	-	L
Sustainable Urbanisation and Housing	World Bank	Greater Kampala Metropolitan Area Urban Development Project (GKMA-UDP)	100.00	135.00	130.00	130.00	-	L
Sustainable Urbanisation and Housing	World Bank	Greater Kampala Metropolitan Area Urban Development Project (GKMA-UDP)	10.00	10.00	10.00	10.00	-	G
Sustainable Urbanisation and Housing Total			116.43	151.72	153.44	148.96	-	
Grand Total			2,432.36	3,423.20	3,052.80	2,628.77	1,359.65	



ANNEX 5: OFF BUDGET SUPPORT BY DEVELOPMENT PARTNERS (USD)

S/N	Donor Agency	Total Commitments	Total Disbursements
1	USA	2,386,302,804	1,496,847,651
2	UK	308,206,971	291,804,700
3	KFW	201,413,419	11,738,406
4	DANIDA	184,431,341	74,750,858
5	NETHERLANDS	166,459,443	82,475,298
6	SWEDEN	153,252,592	104,047,558
7	UNICEF	145,586,646	225,486,909
8	EU	138,440,897	92,316,095
9	GIZ	100,266,889	49,338,577
10	GERMANY	83,736,390	23,217,968
11	UN WOMEN	69,969,185	
12	IRELAND	69,542,660	64,954,760
13	JAPAN	57,752,210	269,331,472
14	UNITED NATIONS	56,432,399	14,634,017
15	NORWAY	54,630,715	101,753,411
16	UNDP	22,285,006	24,845,038
17	BELGIUM	21,744,889	2,557,475
18	GAVI	16,994,456	16,552,183
19	IDA	15,427,475	13,836,607
20	SOUTH KOREA	12,977,093	12,977,093
21	AUSTRIA	11,593,236	29,427,965
22	KOICA	8,183,363	
23	DENMARK	7,831,511	14,446,774
24	UNFPA	4,935,544	34,269,824
25	FRANCE	4,473,222	1,818,721
26	ITALY	4,447,706	1,711,847
27	ICELAND	3,989,066	3,074,474
28	NORTH KOREA	3,712,193	981,816
29	ADB	3,194,539	2,049,222
30	UNOPS	2,581,908	1,580,362
31	GEF	2,170,030	-
32	WHO	1,256,237	6,523,244
33	FAO	1,104,397	59,026
34	CANADA	729,778	-
35	JOINT UN PROGRAM ON HIV/AIDS	471,224	376,621
36	SPAIN	404,393	150,394
37	BILL AND MELINDA GATES FOUNDATION	400,483	-
38	ILO	333,051	22,394
39	FINLAND	184,208	184,208
40	UNEP	100,000	50,000
41	IDB	65,000	32,000
42	IDLO	42,750	-
43	WFP	13,331	13,328
44	GLOBAL FUND	7,333	-
45	GREEN CLIMATE FUND	-	8,119,382
46	SWITZERLAND		456,001
TOTAL		4,328,077,985	3,078,813,681

ANNEX 6: STATUS OF IMPLEMENTATION OF REGIONAL PROJECTS UNDER THE VARIOUS REGIONAL BODIES AS AT 31st DECEMBER 2023.



A REGIONAL PROJECTS IMPLEMENTED BY THE EAC SECRETARIAT									
S/N	Name of Project	Development Objective	Sector	Type of Fund	Financier	Total Amount (USD Million)	% utilized	Start year	End year
1.	EAC Medicines Regulatory Harmonization (EAC-MRH) Programme	Enhancing domestication and implementation of regional commitments in line with the EAC Common Market Protocol, and other related regional, continental and international frameworks	Health	Grant	Bill & Melinda Gates Foundation	1.0	72	2021	2024
2.	EAC Regional Network of Public Health Reference Laboratories for Communicable Diseases (EAC RNPRL-CD)	To strengthen the capacity of Partner States to detect and respond to pathogens of biosafety levels 3 and 4 and antimicrobial resistance surveillance /response	Health	Grant	KfW German Development Bank	25.0	40	2017	2024
3.	East African skills for Transformation and regional integration project	1. Improve access to TVET programs 2. Improve the quality and relevance 3. Promote regional integration	Education	Grant	World bank	83.0	27	2019	2024
4.	EAC Scholarship programme (leadership to foster Regional Integration)	To create future change agents who identify themselves with the integration agenda of the EAC and dispose of economical and development-oriented expert knowledge	Education	Grant	Federal Republic of Germany through KfW (German Investment & Development Bank)	15.24	20	2018	2026
5.	Eastern and Southern Africa Higher Education Centers of Excellence Project (ACE II)	To strengthen selected Eastern and Southern African higher education institutions to deliver quality post-graduate education and build collaborative research capacity in high-growth priority sectors	Education	Grant	World bank	218.0	4	2016	2025



S/N	Name of Project	Development Objective	Sector	Type of Fund	Financier	Total Amount (USD Million)	% utilized	Start year	End year
6.	Lake Victoria Basin Integrated Water Resources Management Programme (LVB IWRMP)	Improve water quality and availability through strategic and sustainable management of the Lake Victoria Basin via regional Integrated Water Resources Management (IWRM) investments and related measures	Environment	Grant	European Union	3.3	0	2020	2026
7.	NILE COOPERATION FOR CLIMATE RESILIENCE PROJECT	1. Review and prepare recommendations to harmonize existing water quality management policies in the Nile Equatorial Lakes (NEL) sub-basin, and 2. Develop a Regional Water Quality Management (WQM) Strategy and Action Plan (SAP).	Environment	Grant	World bank	0.75	23	2021	2025
8.	EAC Payment and Settlement Systems Integration Project (EAC-PSSIP)	To contribute to the modernization, harmonization and regional integration of payment and settlement systems and ensure common standards for the instruments together with appropriate regulatory practices.	Financial	Grant	World bank	23.0	53	2013	2024
9.	EAC-Eastern Africa Regional Statistics Program for Results	Strengthen the capacity of NSOs of the EAC Partner States to produce harmonized and quality statistics in support of the regional integration and development agenda	Statistics	Grant	World bank	29.0	7	2022	2027
B	EAC HEADS OF STATE FLAGSHIP PROJECTS UNDER IMPLEMENTATION & PREPARATION								



No	Sector	Project Name	Geographical Coverage	Current status
1	Railways	Mombasa – Nairobi – Malaba – Jinja Expressway	Northern Corridor countries	Secretariat has received a grant from the AfDB to conduct economic feasibility and funding options studies for the Kakira – Malaba Expressway. Uganda SGR: 53% acquisition of Right of Way; Process to acquire the rest of the ROW is ongoing Procurement of the Contractor for Malaba to Kampala SGR on going. M/s Iyapi Makenzi Identified as the likely Contractor and Negotiations are ongoing on the Contract price. GoU is considering Financial proposals from UAE. Plan to start construction before end of FY 2023/2024
		Northern Corridor Construction to standard gauge of the Mombasa – Nairobi – Malaba – Kampala - Kigali line (with Malaba – Nimule – Juba spur)	Kenya, Uganda, Rwanda and South Sudan & DRC	Uganda: Procurement of the contractor ongoing.
2	Energy	Construction of a new crude oil pipeline from Hoima (Uganda) to Tanga (Tanzania) (1,443 km)	Uganda and Tanzania	Payment of PAPS is completed. The Construction of Works for 16 camps is ongoing. The pipeline rubber covering industry at soja Tabor completed by August, 2023. Project construction progress is 15% as of October, 2023
		Hoima Oil Refinery	Uganda	Resource mobilization is ongoing, and seeking for Investors and Partnerships.



3	Ports and Inland Waterways	Lake Victoria and Lake Tanganyika Transport Program (LVTP)	Kenya, Rwanda, Tanzania,	Lake Victoria and Lake Tanganyika Transport Program (LVTP)
		Construction of Kibaha – Chalinze - Morogoro Expressway (205 km)	Tanzania, Rwanda, Burundi, Uganda, Zambia, DRC	The Transaction Advisor (TA) is currently designing the expressway, to be completed in November, 2023 and later his services will include facilitation in the procurement of Concessionaire by June 2024.
C TABLE ON STATUS OF IMPLEMENTATION OF THE LVBC PROJECTS				
No	Project Name	Financing and Objective		Status
1	Lake Victoria Basin Integrated Water Resources Management (LVB – IWRM) Programme Coverage Burundi, Kenya, Rwanda, Tanzania, and Uganda.	<p>Financing The total initial funding was EUR 31.9 million for 3 years (January 2020 – February 2023), with EUR 20 million being a contribution from the Federal Republic of Germany, EUR 8.9 million from the European Union; and approximately EUR 3 million is expected as counterpart contribution by the participating Partner States.</p> <p>In April 2022, KfW Development Bank, provided additional financing of EUR 10 million and counterpart contribution by the participating Partner States estimated at EUR 0.4 million.</p> <p>In December 2021 and in July 2022, EUR 30 million from KfW was committed</p> <p>Objectives The overall objective of the programme is to improve water quality and availability through strategic and sustainable management of the LVB via regional IWRM investments and related measures.</p>		<p>HPI Kampala: Sanitation in Southeast of Luzira Catchment Area; The Feasibility Studies for the Project including the Environmental and Social Scoping Report were developed, reviewed, and approved by the NPEA (NWSC & MWE) and KfW.</p> <p>The work stage of preliminary design and tendering (WS3+4) will be activated later in the first quarter of 2024 upon signing the PFA.</p>



2	<p>Strengthening of the Capacities of the Lake Victoria Basin Commission and of the East African Community in the IWRM</p> <p>Community (EAC) Secretariat</p>	<p>Financing 5.8 million Euros.</p> <p>German Federal Ministry for Economic Cooperation and Development (BMZ) allocated 3.3 million Euros and complementary budget of 2.5 million euros was announced on 5th July 2022 during the Government Negotiations</p> <p>Objective of the Project</p> <p>The overall objective is to improve institutional framework conditions for integrated management of transboundary water resources in the East African community. The support specifically focuses on the following key areas:</p> <p>Enhance the framework conditions for IWRM promoting sustainable economic use and environmental protection of the EAC water resources,</p> <p>Strengthen selected core functions at the LVBC, and</p> <p>Improve horizontal cooperation between the LVBC and key IWRM stakeholders in the partner states including private sector and civil society.</p>	<p>The GLZ commissioned consultancy services "GFA Consulting Group (Germany) in association with Zutari Engineering Consultants (South Africa)" to aid in project implementation. Among the tasks of the consultants is to assist LVBC to develop a State of the Basin Report (SoBR), prepare five bankable IWRM related projects (3 for LVB region and 2 for entire EAC region) and conceptualize and advise on the idea for establishing a Centre of Excellence (CoE) at LVBC.</p> <p>20 potential IWRM projects from regional and national existing data bases were generated considering transboundary significance and focusing on promotion of integrated catchment management and protection through nature-based solutions, ecosystem-based adaptation, climate resilient practices, and integrated implementation of grey and green infrastructure.</p> <p>Centre of Excellence for LVBC I. Developed a discussion paper for establishing a Center of Excellence (CoE) at the LVBC. The paper considers principles, scope, conceptual design, best practices through the World Bank funded Africa Centers of Excellence (ACE) project). A concept note including a road map to guide the development of the CoE is under preparation.</p>
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3	<p>Multinational Lake Victoria Maritime Communications and Transport (MLVMCT) project</p>	<p>Financing The total allotted loan component to the Republic of Uganda is 10,210,000 UA.</p> <p>Overall disbursement amount from the loan component is 3.7 million Unit of Accounts (UA), which is equivalent to about 36.43% of the loan's disbursement rate.</p> <p>Project Objective The project objective is to promote increased transport and trade on Lake Victoria by improving maritime transport infrastructure, including maritime communications, navigation safety aids and maritime emergency search and rescue services.</p>	<p>The Memorandum of Understanding (MoU) between the United Republic of Tanzania and the Government of the Republic of Uganda and Lake Victoria Basin Commission on cooperation for implementation of the MLVMCT project regional activities was signed on 19th April 2023. The main objective of this MoU is to establish a framework of cooperation on implementation of regional components of the Project on the territory of United Republic of Tanzania and Regional Project Management and capacity building. The Republic of Uganda and United Republic of Tanzania Appointed the Contract Management Team for the supervision of construction of Regional MRCC Mwanza. This team is responsible for supervising the works in accordance with the terms and conditions of the Contract. Site handover for design and build the Regional MRCC Mwanza was held on 12-13 May 2023.</p> <p>Update on Project Specific Activities in Uganda</p>
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<p>Construction of a Search and Rescue Training Facility at FTI and renovation of facilities in FTI in accordance to the original scope is complete. Cumulative progress achieved during the month is 100%. However, an addendum to include a lift, swimming pool pumps and associated accessories was prepared, no objection from the bank received and contract period extended up to June 2024 to facilitate installation of these fittings.</p> <p>Construction of five (5) Search and Rescue (SAR) centres and women fish drying sheds (Lakes Victoria, Kyoga and Albert in Uganda is ongoing. Average cumulative progress for the construction works for the five (5) sites during the month is 25%.</p> <p>Bid Evaluation Report for the MRCC – Entebbe submitted to the bank for prior review and a no objection was received on 26th December 2023. Submission was made to the Ministry's Contracts Committee for consideration.</p> <p>The MLVMCT project was initially planned to be implemented over a period of four (4) years from May 2018. However, due to challenges facing the MLVMCT project and delays occasioned by Covid 19 pandemic it was not possible to complete this project on time. In view of this, the African Development Bank has granted a no-cost extension of up to 31 December 2024 to complete implementation of the MLVMCT project.</p>			
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4	Adapting to Climate Change in Lake Victoria Basin (ACC-LVB)	<p>Financing USD 5,000,000.</p> <p>Objectives of ACC-LVB Project The overall objective of this project is to “reduce vulnerability to the negative effects of climate change in the five Lake Victoria Basin countries (Burundi, Kenya, Rwanda, Tanzania and Uganda), by building climate resilience”.</p>	<p>At national level, the status of implementation in Uganda was as follows:</p> <p>Completed implementation of five (5) small scale projects in Masaka and Mubende Districts. The community-based subprojects include: increased biomass production and construction of household energy saving stoves; installation of rooftop rainwater harvesting systems; Soil and water conservation through construction of contour-bunds and planting of trees (indigenous and fruit tree seedlings); climate smart agriculture practices in banana and coffee farms; model pasture farms covering 70ha have been rehabilitated through broadcasting of high nutritive varieties of pasture seeds as well as training of local communities on pasture management; and demarcation of River Nabakazi buffer zone.</p> <p>Established the Lake Victoria Basin Researchers Forum.</p> <p>Trained the Climate Change Technical Working Group (CCTWG) members on Conflict Resolution in the context of Climate Security.</p> <p>Developed and Set up a Mini GIS lab at LVBC offices to help in generation of remote sensing and GIS products for long term strategic planning and strengthening of climate change information and knowledge sharing within the basin.</p>
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	Financing Funded by the World Bank (WB) - US\$ 0.75 million for a period of three (3) years	Project Start-up Agreements for implementation of the project were signed on 11th March 2021 between the EAC and The World Bank. A Subsidiary Agreement between NBI and LVBC was signed on 28th March 2021 for the implementation of the component on water quality policy harmonization. The project became effective on 26th March 2021.		
5	Nile Cooperation for Climate Resilience (NCCR) project Objective of the NCCR project The overall objective of NCCR project is to improve mechanisms for cooperation on water resources management and development in the Nile Basin. The objective of the Policy and Institutional Harmonization component being implemented by LVBC is to harmonize and strengthen the policies and institutions which govern water quality management in the Nile Equatorial Lakes (NEL) sub-basin countries to enhance cooperative management of shared water resources.	Challenge The implementation of LVBC component on water quality policy harmonization was lagging behind that of other implementing agencies and needs to be expedited;		
D	COMESA PROJECTS/PROGRAMMES AND RESOURCE ALLOCATION STATUS			
	Project name	Development Partners	2023 revised Budget	2024 Budget
1	African Peace Security Architecture (APSA IV)	European Union	2,630,320	2,463,415
2	Trade Facilitation Programme (11TH EDF)	European Union	25,074,380	7,503,082
3	Tripartite Transit and Transport Facilitation Program (TTTFP)	European Union	400,701	-
4	Enhancing COMESA Capacity in Trade Policy Analysis, Research and Training (TRADECOM)	European Union	316,170	-
5	COMESA Itra ACP Global Climate Change Alliance Plus (GCCA+)	European Union	580,000	-
6	COMESA Cross Border Trade Initiative Programme (CBTI)	European Union	5,342,611	6,735,680
7	Enhancing of Governance and Enabling Environment in the ICT Sector (EGEE-ICT)	European Union	4,474,345	2,654,039
8	Regional Enterprise Competitiveness and Access to Markets Programme (RECAMP)	European Union	4,268,632	3,052,596
9	11 EDF Institutional Capacity Building Programme	European Union	2,633,262	1,907,863
10	11 EDF Support to Air Transport Sector Development (SATSD)	European Union	3,453,188	3,630,588
11	African Union Economic and Social Cultural Council (ECOSSOC)	European Union	1,177,054	1,009,950
12	Statistical Capacity Building Project - SCB V	African Development Bank	4,587,869	-
13	Tripartite Capacity Building Project II	African Development Bank	313,811	-



14	Regional Harmonization	African Development Bank	1,322,440	1,083,950
15	Regional Pharmaceutical Sector Development	African Development Bank		2,000,000
16	Africa Cloud Ecosystem (ACE) Project	African Development Bank	550,000	
17	Great Lakes Trade Facilitation Project Phase II	World Bank	3,730,000	580,990
18	Regional Infrastructure Finance Facility Project (RIIF)	World Bank	4,314,720	4,327,925
19	Statistics Norway	Other Cooperating Partners	150,000	180,000
20	Statistics Sweden	Other Cooperating Partners	150,000	150,000
21	COMESA SDC Youth Project	Other Cooperating Partners	71,077	
22	AGRA Regional Food Balance Sheet	Other Cooperating Partners	200,900	69,560
23	Enhancing Regional Agric Commodity Trade - AGRA	Other Cooperating Partners	210,124	157,500
24	Regional Capacity Building of MS in Climate Change	Other Cooperating Partners	682,265	339,265
25	NDC PARTNERSHIPS (UNOPS)	Other Cooperating Partners	4,587,869	205,300



ANNEX 7: CLIMATE FINANCE PROJECTS

No	Name of Project	Funder	Implementing Agency/Partner	Nature	AMOUNT (USD 000)	Instrument	Signature Date
1.	Scaling Financial and Information Services for smallholder Farmers' Adaptation	GEF	FAO/MAAIF	Adaptation	12	Grant	11th January, 2022
2.	Circular and POPs-free Plastics in Africa	GEF	UNEP/NEMA	Mitigation	12.317	Grant	11th January, 2022
3.	Ground Water for Deep Resilience in Africa (G4DR in Africa)	GEF	FAO	Adaptation	5.786	Grant	24th May, 2022
4.	Strengthening national level institutional and professional capacities of country Parties towards enhanced UNCCD monitoring and reporting – GEF 7 EA Umbrella V	GEF	UNEP	Crosscutting	1.917	Grant	6th May, 2022
5.	Promoting integrated landscape management approach for conservation of the Mount Elgon ecosystem in Eastern Uganda	GEF	UNEP/MWE	Adaptation	9.433	Grant	9th February, 2022
6.	Global Opportunities for the Long-term Development of ASGM (GOLD+) in Uganda	GEF	UNEP/NEMA	Adaptation	74.3	Grant	14th April, 2022
7.	Global Biodiversity Framework Early Action Support (AFRICA 3)	GEF	UNDP/NEMA	Crosscutting	1.917	Grant	17th June 2022
8.	Phasing out Mercury Measuring Devices in Healthcare	GEF	UNEP	Mitigation	7.980	Grant	19th May, 2022



No	Name of Project	Funder	Implementing Agency/Partner	Nature	AMOUNT (USD 000)	Instrument	Signature Date
9.	COVID 19 Grid Recovery Platform	GEF	AFDB	Mitigation	13	Grant	7th June, 2022
10.	Global Green Chem Innovation and Network Program	GEF	UNIDO	Mitigation	14	Grant	19th February, 2022
11.	AFLDC-2 Scaling-up Investment and Technology Transfer to Facilitate Capacity Strengthening and Technical Assistance for the Implementation of Stockholm and Minamata Conventions in African LDCs	GEF	AFDB/NEMA	Mitigation	23.5	Grant	6th March, 2022
12.	Enhancing Community Adaptation to Climate Change through Climate Resilient Flood Early Warning, Catchment Management and Wash Technologies in Mpologoma Catchment, Uganda	AF	MWE	Adaptation	9.5	Grant	14th October, 2022
13.	Support to Rural Water Project	EXIM Bank of India/ AFDB	MWE	Adaptation	119	Loan	1st July 2022
14	Electricity Access Scale Up Project	IDA/ WB	MEMD	Mitigation	15	Grant	2023
15	The Green Buildings Development in Uganda's Secondary cities through policy, entrepreneurial and business practice support project in soroti city	Italy	Soroti City Council	Adaptation	0.3	Grant	Jan 2023



ANNEX 8: STATUS AND PERFORMANCE OF EXTERNALLY FINANCED PROJECTS

No.	Project details	Status and Issues
African Development Bank		
	<p><i>Road Sector Support Project 4</i></p> <p>Funder: African Development Fund (ADF) and United Kingdom Department for International Development (DFID)</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: UA 72.94 million (USD 110.69 Million)</p> <p>Programed Disbursement for FY24/25 at 2nd BCC: SHS. 0</p> <p>GoU Counterpart FY24/25: Shs. 20 Billion</p> <p>Signature date: 11th December 2013</p> <p>Effectiveness date: 26th March 2014</p> <p>Closure date: 31st December 2024</p> <p>Objective: The project objective is to improve road access to socio-economic facilities and quality of transport service levels in western Uganda by upgrading the Kigumba-Masindi-Hoima-Kabwoya road from gravel to bitumen standard thereby contributing to improved standard of living.</p> <p>Components:</p> <ul style="list-style-type: none"> Upgrading of Bulima-Kabwoya (66Km) road (Civil Works and Consultancy Contracts) Upgrading of Kigumba-Bulima (69Km) road (Civil Works and Consultancy Contracts) Detailed Design of Kazo-Buremba-Kabagole-Kyegegwa road (82km) Detailed Design of Lira – Abim Road (125Km) Consulting services for technical and financial audits. Road Safety Audit Consultancy Services for feasibility study and detailed engineering design of One Stop Border posts at Bunagana, Kyanika and Lamia <p>Expected Outputs:</p> <ul style="list-style-type: none"> Reduced transport costs, Improved access to economic and social facilities, and Increased mobility. Upgrading to bituminous standards, Implementation of cross-cutting issues Implementation of sub-sector support activities. 	<p>Physical Performance</p> <ul style="list-style-type: none"> Upgrading of Bulima-Kabwoya (66Km) road (Civil Works and Consultancy Contracts) Road construction is complete Upgrading of Kigumba-Bulima (69Km) road (Civil Works and Consultancy Contracts). The main Road is complete and the 13.6 Km town roads in Masindi and Kigumba are complete while Construction of the Market is to commence in February 2024. <p>Financial Progress: USD 106.3 million disbursed (96percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Delays in acquisition of land. For instance, civil works for Kigumba-Bulima commenced works a year after Contract signature due to lack of adequate right of way. This was due to inadequate funds to cater for Land Acquisition. Completion of the project has delayed because of additional works such as town roads, Kigumba market and a weigh bridge which were instructed to utilize the savings on the loan. Delays in approvals to utilize the loan savings by the funder, AfDB. This affected payments of the Contractor and Consultant on Lot 2 amounting to over 40 billion. This however was resolved, and payments made to the Contractor.



No.	Project details	Status and Issues
	<p><i>Road Sector Support Project V</i></p> <p>Funder: African Development Bank/GoU Implementing Agency: Uganda National Roads Authority Project Amount: UA 82.25 Million (USD 126.27 Million) Programed Disbursement for FY24/25 as at 2nd BCC: 0 GoU Counterpart FY24/25: TBC Signature date: 03rd February 2015 Effectiveness date: 20th April 2015 Closure date: 31st December 2024</p> <p>Objective: The project objective is to improve road access to socio-economic facilities and quality of transport service levels in the south-western and eastern parts of Uganda by upgrading the Rukungiri-Kihihi-Ishasha and Bumbobi-Lwakhakha roads from gravel to bitumen standard. These interventions are expected to contribute to improved standard of living of the beneficiaries; provide support to the tourism industry; and promote regional integration and cross border trade with Democratic Republic of Congo and Kenya</p> <p>Components:</p> <ul style="list-style-type: none"> • Civil Works for the Upgrading of Bumbobi – Lwakhakha road (44.5 km) • Civil Works for the Upgrading of Rukungiri-Kihihi- Ishasha/Kanungu (78.5 km) • Supervision Consultancy for the Upgrading of Rukungiri-Kihihi-Ishasha /Kanungu • Supervision Consultancy for the Upgrading of the Bumbobi-Lwakhakha • Capacity Building and Training for UNRA Staff • Consultancy services for Technical Audit and Financial Audit • Gender Empowerment <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Reduction in transport costs, • Increased welfare and Trade • Increased mobility • Increased access to social and economic facilities • Upgrading to bituminous standards for the 2 project roads Bumbobi-Lwakhakha (44.5km) and Rukungiri-Ishasha-Kihihi/Kanungu (78.5km) • Implementation of cross-cutting issues and increased income for women on the road side markets 	<p>Physical Performance:</p> <ul style="list-style-type: none"> • Civil Works for the Upgrading of Bumbobi – Lwakhakha road (44.5 km) project were completed in 2021 and final completion certificate issued to the contractor in February 2022. • Civil Works for the Upgrading of Rukungiri-Kihihi- Ishasha/Kanungu (78.5 km) were completed in November 2023 and project is in defects liability period for 12 months which commenced on 09 November 2023 <p>Financial Progress: 98.27percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none"> • The prolonged rainy seasons affected the completion of the earthworks. This led to extension of time for the civil works. • Furthermore, a lot of slope failures and subsurface water were encountered creating additional quantities in slope protection and rockfill. This has constrained the budget and additional financing will be required to complete the town roads and Ishasha bridge. • Variation of prices due to effects of Covid 19 on the global prices has affected the overall budget for civil works. While the global trend on Variation of prices was 4percent before COVID 19, presently it's at 19-20percent creating a shortfall of over 42 billion in already certified works. • A lot of businesses have come up as a result of mobility on the newly surfaced road, creating a demand on the access culverts.



No.	Project details	Status and Issues
	<p><i>Upgrading of Kapchorwa-Suam Road (73k m)</i></p> <p>Funder: African Development Bank, African Development Fund and Government of Uganda</p> <p>Implementing Agency: Uganda National Roads Authority (UNRA)</p> <p>Project Amount: UA 78.2 Million (USD 104.01 Million)</p> <p>Programmed Disbursement for FY24/25 as at 2nd BCC: USD 1.33 million</p> <p>GoU Counterpart FY24/25: Shs. 10.693 Billion</p> <p>Signature date: 19 January, 2018</p> <p>Effectiveness date: ADF -30th April, 2018, ADB- 24th May, 2018</p> <p>Closure date: 30th June, 2024</p> <p>Objective:</p> <ul style="list-style-type: none"> • Improve access to goods/passenger transport services and reduce transport costs along the route and between Uganda and Kenya • Enhance trade activities with the bordering country Kenya, and the eastern parts of Uganda. • Improve social and economic development opportunities along the route and integration to the rest of the country by providing high capacity <p>Components:</p> <ul style="list-style-type: none"> • Civil Works for the Upgrading of Kapchorwa-Suam Road (73k m) • Training in modern Beekeeping and honey processing. • Sensitization on Gender Based violence and Female Genital Mutilation • Training in labour-based construction techniques. • Refurbishment of Post-Crash Care Centre at Kapraron Health Centre IV. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Upgrading of Kapchorwa-Suam Road (73km) to improved road connectivity between Uganda and Kenya. • Refurbished Post Crash Care Centre at Kapraron Health Centre IV. • Reduced on Gender Based violence and Female Genital Mutilation • Income generation from modern Beekeeping and honey processing. 	<p>Physical Performance:</p> <p>96.5percent (Substantially completed and the project is currently under Defects Liability Period).</p> <p>Financial Progress: 79.24percent</p> <p>Challenges</p> <ul style="list-style-type: none"> • Adverse weather conditions • COVID-19 • Delayed Land Acquisition due to unavailability of adequate funds/Budget.



No.	Project details	Status and Issues
	<p><i>Kampala- Jinja Expressway PPP Project</i></p> <p>Funder: AfDB Implementing Agency: UNRA Project Amount: USD 229.5 Million Programmed Disbursement for FY24/25 as at 2nd BCC: USD 0.43 Million GoU Counterpart FY24/25: TBC Signature date: 16th March 2021 Effectiveness date: 05th July 2021 Closure date: 30th June 2027</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Support Uganda's Vision 2040 and National Development Plan: Spur economic growth, lower cost of doing business, improve investment climate and competitiveness; • Reduce Vehicle Operation Costs: Country loses US\$105million/yr in increased vehicle operation costs due to congestion along the corridor; • Reduce Travel Time: Travel time along the corridor is unacceptable (3-5 hours between Kampala and Jinja) which is suppressing growth; • Enhance Regional Integration: Expressway is part of critical Northern Corridor route and will enhance regional integration and promote FDI; • Enhance Trade: Expressway will enhance trade by reducing the cost of doing business and promoting high value dev'ts along the corridor; • Enhance Tourism: Expressway will enhance tourism by connecting tourism hotspots (Sezibwa falls, Mabira Forest, Source of the Nile and Bujagali Falls). • Improve Road Safety: Accident rates along the corridor (250 fatalities per year) results in 0.2percent suppression to the GDP/yr. <p>Components:</p> <ul style="list-style-type: none"> • Infrastructure Development for Phase 1 • Project Management (PPP Project Implementation Unit, Graduate Work Placement Program, Monitoring and Evaluation, Sensitisation and Stakeholder Engagement) • Audit (Financial and Procurement) • Corridor Development Plan • Community Infrastructure Development and Development of Community Initiatives <p>Expected Outputs: KJE Phase 1</p>	<p>Physical Performance</p> <p>0percent</p> <p>Financial Progress: 0.15percent (USD 343,983.5 towards the PIU)</p> <p>Challenges</p> <ul style="list-style-type: none"> • The project had stalled as Government analyzed the need to support to the project with a Partial Risk Guarantee (PRG) as requested by Bidders. This has been resolved after consultations with Attorney General who gave a no-objection to Government to utilize the PRG by the African Development Bank.



No.	Project details	Status and Issues
	<p><i>Kabale-Lake Bunyonyi/Kisoro-Mgahinga Roads Upgrading Project</i></p> <p>Funder: African Development Bank</p> <p>Implementing Agency: Uganda National Roads Authority</p> <p>Project Amount: UA 50 Million (USD 66.5 Million)</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 21.86 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 11th May 2021</p> <p>Effectiveness date: 21st July 2021</p> <p>Closure date: 31st December 2025</p> <p>Objective: The development objective of the project is to facilitate growth of tourism and socio-economic development in the South-western Uganda region through increased tourist earnings and attraction of private investments in tourist related hospitality facilities and agricultural ventures. Specific objectives of the proposed project are to:</p> <ul style="list-style-type: none"> • Improve transport connectivity by enabling seamless intermodal connection of the road infrastructure with inland water transport (IWT) on Lake Bunyonyi, thereby enabling safe access to social and economic activities on the various islands by the local communities; and, • Contribute to improved agricultural supply chain efficiency in the districts of Kabale, Rubanda, and Kisoro in South-western Uganda. <p>Components:</p> <ul style="list-style-type: none"> • Goods • Works • Consulting Services <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Ferries (2) and Search & Rescue Boats (2) • NAVAIDS • Kabale-Bunyonyi/ Kisoro Mugahinga roads • Supervision of Works • Monitoring & Evaluation Services, Technical Audit & Road Safety Audit and Sensitization • Technical Assistant – Maritime Design, Advisory and Training. • Development of Road Safety Strategy and Training of MoWT and UNRA Staff on Road Safety Management. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Supply of Ferries, Search & Rescue Boats and NAVAIDS is on-going. <p>Land for construction of the ferries was given to the Contractor in October 2023. Preparation of the site by the contractor and processing orders for ferry construction materials is on-going</p> <ul style="list-style-type: none"> • Civil Works have not yet commenced. • Design Review and Construction Supervision Services have commenced. <p>Financial Progress:</p> <p>3.4percent</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed commencement of Civil Works Contract which is now awaiting processing of Advance Payment for the Contractor. • Delayed procurement



No.	Project details	Status and Issues						
	<p><i>Multinational Uganda / Rwanda: Busega – Mpigi Expressway (23.7 Km)</i></p> <p>Funder: AfDB Implementing Agency: UNRA Project Amount: ADB: USD 91 Million ADF: UA 42.5 Million (USD 56.53 Million) Programmed Disbursement for FY24/25 as at 2nd BCC: The original contract amount shall be exhausted in May 2024 and currently additional financing is being sought. GoU Counterpart FY24/25: Shs. 7.5 Billion Signature date: 29th December 2016 (ADB) 27th December 2016 (ADF) Effectiveness date: 14th February 2017 Closure date: 31st December 2025</p> <p>Objective: <u>Regional Objective:</u> To contribute to improving road transportation and trade facilitation along the Northern and Central Corridors. <u>National Objective:</u> To contribute to improving transport services in the central Uganda (Kampala, Wakiso and Mpigi Districts) to stimulate and support local economic activities by reducing transport costs and travel time and decreasing traffic congestion on the heavily travelled Kampala-Mpigi Road section.</p> <p>Components:</p> <ul style="list-style-type: none"> • Civil works for Construction of Busega – Mpigi Expressway project • Capacity Building for Ministry of Works and Transport • Capacity Improvement and Signalization of Namungoona – Nansana – Wakiso – Kakiri Road Study • Training and Capacity building for Cross Boarder women traders at Mirama Hill • Training and Capacity building for Women and Youth in Kampala (Busega Market) • Consultancy services for Design Review and Supervision of the Construction of Busega – Mpigi Expressway • Consultancy services for update of the Road Sector Development Programme 3 Study • Consultancy services for Technical Audit • Consultancy services for Financial Audit • Consultancy services for Road Safety Audit <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Reduction in transport costs • Reduction in travel time and decreasing traffic congestion on the heavily travelled Kampala-Mpigi Road section. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • The cumulative physical progress as at end of December 2023 is 31.95percent against the planned 36.35percent based on the revised scope of works. • Based on the Original scope of works, the absorption on the original contract amount is 71percent. The original contract amount is SHS.: 547,543,072,124.18 inclusive of VAT. • Time progress is 87.78percent. <p>Financial Progress:</p> <p>Loan Absorption:</p> <table> <tr> <td>ADB (USD)</td><td>57,503,226.02</td><td>63.19 %</td></tr> <tr> <td>ADF (UA)</td><td>23,815,003.73</td><td>56.04 %</td></tr> </table> <p>Challenges</p> <ul style="list-style-type: none"> • Increase in scope of works due to route realignment resulting into increased project costs and implementation period. A variation proposal is being concluded to determine the revised project cost and seeking for additional funding from AfDB is ongoing. • Encumbrances and Compensation challenges in the sections handed over to the Contractor. More budget needs to be availed for land acquisition. • The Consultant's original contract amount got exhausted in March 2022 and the Consultant's invoices have not been paid since then. Failure of the Bank to pay these invoices will require funding by GoU. 	ADB (USD)	57,503,226.02	63.19 %	ADF (UA)	23,815,003.73	56.04 %
ADB (USD)	57,503,226.02	63.19 %						
ADF (UA)	23,815,003.73	56.04 %						



No.	Project details	Status and Issues
	<p><i>Kampala City Roads Rehabilitation Project (KCRRP)</i></p> <p>Funder: African Development Bank Implementing Agency: Kampala Capital City Authority (KCCA) Project Amount: USD 288 Million Programed Disbursement for FY24/25 as at 2nd BCC: USD 80.77 Million GoU Counterpart FY24/25: Shs. 10 Billion Signature date: 11th May 2021 Effectiveness date: 4th August 2021 Closure date: 31st December 2027</p> <p>Objective:</p> <ul style="list-style-type: none"> To enhance transport efficiency in the City of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow; and To improve air quality in the city through implementation of scheduled eco-bus transit services and promoting active transport by expansion of non-motorized traffic (NMT) networks—walkways and cycling tracks, in Kampala. <p>Components:</p> <ul style="list-style-type: none"> Civil Works (USD 246.20 million) Project Management (USD 14.95 million) and development of National Urban Street Design Guidelines; Supply of Goods: (USD 12 million) Institutional Capacity Building (USD 3.6 million) Women and Youth Skills Development: (USD 0.25 Million) Compensation and Resettlement (USD 11 million) <p>Expected Outputs:</p> <p>Construction of 69.70km of roads, complete with associated drainage works, improvement to 22 traffic junctions, 134km of NMT facilities, commercial vehicles parking places, Bus depots, thirty (30) public toilets, six (6) markets along project roads for women vendors, installation of 1,600 energy efficient street-lights, and tree planting.</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> Lot 1- 36.2percent Lot 2- 7.3percent Lot 3- 2.8percent Lot 4- 3.2percent <p>Financial Progress: 9.5 percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none"> Delays in clearance of draft contracts by the Solicitor General. Delays in acquisition of the Right of Way due to delayed approval of Valuation Reports by the Office of the Chief Government Valuer (CGV). Lack of adequate funding for compensation of PAPs and acquisition of land for Bus Depots and Lorry Parks. Mixed messages by some politicians regarding compensation. Delayed payment of the second installment of Advance Payment for Lot 3 and Lot 5 contracts by the Bank which exposes the Borrower to financial claims by the contractors. Delays in mobilization of required equipment for some contracts which may disrupt the progress of works. Delays in relocation of utility services especially for water, power, telecom and Uganda police infrastructures. Slow progress of Design Review for the Package 2 works delaying the issuance of drawings to the contractor, commencement and progress of works. Delayed provision of Engineer's facilities for the Package 2 Consultant affecting the full mobilization of all the Engineer's support staff to supervise works.



No.	Project details	Status and Issues
	<p><i>Namagumba-Budadiri-Nalugugu Road Upgrading Project</i></p> <p>Funder: African Development Bank & GoU Implementing Agency: Uganda National Roads Authority Project Amount: USD 71 million Programed Disbursement for FY24/25 as at 2nd BCC: USD 6.6 million though UNRA requires USD 15.10 million GoU Counterpart FY24/25: Shs. 11.25 Billion (land acquisition) Signature date: 31st May 2023 Effectiveness date: 11th July 2023 Closure date: 31st December 2027</p> <p>Objective:</p> <ul style="list-style-type: none"> To improve accessibility in Eastern Uganda to spur diversification of economic opportunities, thereby facilitating a transition from subsistence farming to cash-cropping and entrepreneurship, and, To reduce the physical burden of transport on the community, particularly for women in the area, to widen the participation of women and youth in gainful employment. <p>Components:</p> <ul style="list-style-type: none"> Construction of Namagumba-Budadiri-Nalugugu (37km) road, Feeder Roads Improvement, construction of 60km using cobblestone technology and support to MELTC Construction of Footbridges by Bridges for Prosperity Construction supervision services: Monitoring & Evaluation, Technical Audit services, and Road Safety auditing and sensitization: Financial audit services Technical Assistance for procurement, E&S, gender, and Facilitation of MELTC: Vocational training for women and youth: Update of Gender Mainstreaming Tools and Data and Gender training Design and feasibility study of new road projects: the component shall support two road design studies to prepare future project pipelines for Bank's financing, including: (i). Soroti (Arapai)-Amuria-Achan Pii (88km) and (ii) Kilak (Gulu)-Rhino Camp (100km) Formulation of Urban & Regional Masterplan for Budadiri and Sironko district: Establishing of Road Crash Trauma Centre at Budadiri Hospital <p>Expected Outputs:</p> <ul style="list-style-type: none"> Reduction in transport costs, Increased welfare and Trade Increased earnings from coffee and tourist flows to Mt Elgon national park Linear of feeder roads improved using cobblestone technology Upgrading to bituminous standards for the Namagumba-Budadiri-Nalugugu road (37km) Women (>30percent) and youth provided with Vocational training Gender Action Plan (GAP) implemented Tree planting & grassing implemented with >60percent women participation 2 roads designed (i). Soroti (Arapai)-Amuria-Achan Pii (88km), and (ii) Kilak (Gulu)-Rhino Camp (100km) Formulation of Urban & Regional master plans completed Trauma center established at Budadiri -Hospital 	<p>Physical Performance</p> <ul style="list-style-type: none"> The contract for Civil Works for the Upgrading of Namagumba-Budadiri-Nalugugu was signed on 20th December 2023. The contractor is currently establishing a camp at Mutufu Trading center. Contractor also submitted the Advance Payment Guarantee to UNRA on 14 February 2023. Valuations for PAPs along the whole road was completed and are ready for payment. A disbursement request was recently made to Ministry of Finance to request AfDB to release the USD 4 million allocated for land acquisition. <p>Financial Progress:</p> <p>0percent</p> <p>Challenges</p> <ul style="list-style-type: none"> Delayed procurement of the Construction Supervision consultant will delay in commencement of the civil works.



No.	Project details	Status and Issues
	<p><i>Rehabilitation of the Kampala – Malaba Meter Gauge Railway Line</i></p> <p>Funder: African Development Bank</p> <p>Implementing Agency: Uganda Railways Corporation</p> <p>Project Amount:</p> <ul style="list-style-type: none"> • ADB - Eur 65 Million • ADF - UA 125.16 Million (USD 166.46 Million) • ADF GRANT - UA 44.54 Million (USD 59.24 Million) <p>Programed Disbursement for FY 24/25 as at 2nd BCC: USD 12.88 Million.</p> <p>GoU Counterpart FY24/25: Shs. 80 Billion</p> <p>Signature date: 18th September 2023</p> <p>Effectiveness date: (Conditions to 1st disbursement is to be closed in march 2024)</p> <p>Closure date: 31st March 2028</p> <p>Objective:</p> <p>To reduce transportation costs on the Northern and Central Corridors and to contribute to improvement of trade competitiveness in Uganda and the East African Region as a whole.</p> <p>Components:</p> <ul style="list-style-type: none"> • Railway track rehabilitation between Mukono and Malaba (border with Kenya), and between Kampala and Port-Bell and between Kampala and Nalukolongo; • Replenishment of rollingstock and marine vessels on Lake Victoria operated by the URC; • Trade facilitation and support to institutional reforms; • Rail sector skills development; • Climate change and resilience building; • Gender mainstreaming and social infrastructure; • Compensation and Resettlement • Support to Project management. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Provision of a seamless rail-link from Kampala through Nairobi to the Port of Mombasa, and in addition to reduction of transportation costs and improved turn-around-time for Uganda's imports and exports. • Other indirect outcomes are to include: reduced road maintenance costs and traffic accidents and energy savings as well as reduced green-house-gases (GHG) emissions as trains have less emissions per ton-km compared to road transport and is therefore a much greener mode of transport. 	<p>Physical Performance</p> <p>0percent</p> <p>Financial Progress:</p> <p>0percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed procurement. The Procurement and Disposal Unit at URC was not available hence the procurement officer had to be sourced from the Ministry of Works and Transport



No.	Project details	Status and Issues
	<p><i>Multinational Lake Victoria Maritime Communication and Transport (MLVMCT) Project</i></p> <p>Funder: African Development Bank Implementing Agency: Ministry of Works and Transport Project Amount: UA 10.21 Million (USD 13.06 Million) Programmed Disbursement for FY24/25 as at 2nd BCC: USD 3.54 Million but MoW&T requested for USD 8.01 Million. GoU Counterpart FY24/25: Shs 3.7 Billion Signature date: 19TH January 2018 Effectiveness date: 20TH April 2018 Closure date: 31st December 2024</p> <p>Objective: Establish a maritime communications system for safety on Lake Victoria, including the implementation of a maritime safety coordination centre and search and rescue centres on the Lake, and produce a maritime transport strategy for the EAC.</p> <p>Components:</p> <ul style="list-style-type: none"> • Establishment of a Maritime communications system for safety on Lake Victoria. • EA Maritime Transport Strategy for EAC Lake Victoria Study. • Project Management, Operational costs and Capacity Building. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Established Maritime communications system for safety on Lake Victoria. • East Africa Maritime Transport Strategy and Lake Victoria maritime transport Implementation studies undertaken • Improved skills for project staff and stakeholders 	<p>Physical Performance Overall physical performance is 54.05percent with the following activities executed;</p> <ul style="list-style-type: none"> • MRCC Call Centre (110- Code) operational • Supply and installation of Nine (9) Weather buoys/Aids to Navigation completed and deployed. • Supply of 1 ambulance Ambulance boat completed. • Construction of the Regional MRCC in Mwanza commenced on 13th December 2023 after completion of the design stage and physical progress is 13percent. • Construction of a Search and Rescue Training Facility at FTI and renovation of facilities at FTI in accordance to the original scope is complete at 100percent, awaiting installation of a lift, swimming pool pumps, and associated accessories. • Construction of five (5) Search and Rescue (SAR) centres and women fish drying sheds on Lakes Victoria, Kyoga and Albert in Uganda funded by the Bank is ongoing. Average cumulative progress for the construction works for the five (5) no. sites during the month is 25percent. • Operation modalities with Uganda National Meteorological Authority for the Nine Weather buoys/Aids to Navigation is ongoing. • 4 persons have been trained during the reporting period and there are plans to carry out more trainings of the Project Management Team and other stakeholders as highlighted in the training plan. <p>Financial Progress: 40percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none"> • Low absorption of funds due to slow implementation by the Contractors • Procurement delays which have led to delays in contract signing and disbursements to contractors and suppliers • Lack of funds to construct the remaining four (4) SAR centres which were reduced to Shs. 359 million only from Shs. 3.7 billion.



No.	Project details	Status and Issues
	<p><i>Markets and Agricultural Trade Improvement Programme Project-2 (MATIP-2)</i></p> <p>Funder: African Development Bank (AfDB)</p> <p>Implementing Agency: Ministry of Local Government</p> <p>Project Amount: USD 93.76m (ADB Loan USD.84.23 Million + GoU Counterpart USD 9.53 Million)</p> <p>Programed Disbursement for FY2024/25 as at 2nd BCC: 0</p> <p>GoU Counterpart FY2024/25: N/A</p> <p>Parliamentary Approval Date: 25th June, 2015</p> <p>Loan Signature Date: 28th July, 2015</p> <p>Loan Effectiveness Date: 2nd October, 2015</p> <p>Closure Date: 31st January, 2024</p> <p>Objective:</p> <ul style="list-style-type: none"> To improve market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, Enhancing the incomes of vendors, Reducing post-harvest losses, Increasing employment and customer satisfaction. <p>Components:</p> <ul style="list-style-type: none"> Market Infrastructure Development Value Addition and Trade Facilitation Project Management and Coordination <p>Expected Outputs:</p> <ul style="list-style-type: none"> Construction of all the planned 12 Markets Construction works on shelters, installation, and full test running of all the 3 High-Level Value Addition Facilities (HLVAFs) for Arua, Busia and Soroti Markets. Procurement of 12 Garbage Trucks Production of Final Needs Assessment and Design Reports for additional 18 Markets to be redeveloped under the proposed MATIP-3 Project. 	<p>Physical Performance:</p> <ul style="list-style-type: none"> 12 Markets completed, handed over, Vendors resettled back and now operational. A total of 14,877 facilities constructed in the 12 Markets. 3 Value Addition Facilities were completed; Busia VAF is operational under management of a Private Operator, the Private Operator for Arua undergoing training and procurement of a Private Operator for Soroti is at Contract Award and Signature stage. 12 Garbage Trucks were procured and delivered to 12 Urban Councils hosting the Markets. 16,760 Vendors resettled back into the new Markets. 18 additional Markets have been designed and are to be constructed in the future Projects. Project Staff, Urban Council Leaders, Vendors and Value Addition Private Operators have been trained in the operations and management of the Markets. <p>Financial Progress: The Loan is 97.6percent Disbursed with 99.39percent of the loan funds Committed. The Government of Uganda has made direct cash contributions of USD 3.78 Million (Shs.13.6 Billion) and contributions in kind for taxes (deemed) of USD 14.249 Million (Shs. 51.3 Billion).</p> <p>Challenges</p> <ul style="list-style-type: none"> Rigorous procurement processes led to delayed implementation start of the Project Limited financial capacity of Contractors especially for Masaka, Mbarara and Kitgum Markets. Bad weather characterized by heavy rains affected works' progress mainly in Arua, Moroto, Soroti and Kitgum Markets. Covid-19 outbreak together with the related Guidelines (SOPs) affected movement of materials and Personnel. Delayed release of counterpart funds from GOU. Political interference especially during Vendors' Facility Allocation and Resettlement. Laxity in enforcement of Market Management and Operation Guidelines. Non-adherence to management, operation and maintenance provisions of the Market Act, 2023; Ownership of lockups by "absentee Vendors" who have failed to get business people to sublet them to. Structural design issues for instance, limited accessibility to facilities upstairs, few entrance gates into the Markets which make them not user friendly. Weak enforcement of business zoning in some Markets and failure to regulate street vending, open Market days in towns and existence of few enforcement staffs. Failure to demolish the temporary relocation sites beyond relocation of Vendors to the re-constructed Markets. The temporary relocation sites still exist in Arua, Kitgum and Tororo. Irregular payment of utility bills. Multiple taxing of Vendors has caused most vendors to vacate their allocated facilities and rather operate from walk ways, corridors, parkings and basements and others have joined the neighboring markets.



No.	Project details	Status and Issues
	<p><i>Farm Income Enhancement and Forest Conservation Project (FIEFOC-II)</i></p> <p>Funder: AfDB/NDF</p> <p>Implementing Agency: Ministry of Water and Environment (MWE)</p> <p>Project Amount: Total Amount: USD 91.43 Million (AfDB- USD 76.70 Million) and (NDF- USD 5.60 Million), GoU USD 9.13 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: 0</p> <p>GoU Counterpart FY24/25: 0</p> <p>Signature date: 17th February 2016</p> <p>Effectiveness date: 12th April 2016</p> <p>Closure date: 30th October 2023</p> <p>Objective:</p> <p>The project objective is to contribute to poverty reduction and economic growth through enhanced productivity and commercialization of agriculture. The specific objective is to improve household incomes, food security, and climate resilience through sustainable natural resources management and agricultural enterprise development.</p> <p>Components</p> <ul style="list-style-type: none"> • Agriculture Infrastructure Development, • Agribusiness Development; • Integrated Natural Resources Management • Project Management and Coordination. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Construction of 05 new gravity fed irrigation schemes covering a total area of 4,038ha for high value crops namely Wadelai (1,000 ha), Mubuku II (480 ha), Doho II (1178ha), Tochi (500 ha), and Ngenge (880 ha). • Increase the business outlook of the project beneficiaries towards increasing household incomes in 39 districts that form the watershed areas of 05 irrigation schemes, through promotion of aquaculture, apiculture, seedling production, and crop intensification to create 1,000 alternative livelihood opportunities and business skills for over 15,000 youths and women. • Establish a viable basis for irrigated agriculture and natural resources management in the five irrigation schemes and their surrounding watersheds through restoration of 1,000km of river banks plus restoration of 14,000 ha of farmland for water and soil conservation, rehabilitation of 5,000 ha of degraded forests, training of 20,000 farmers in agroforestry and conservation farming. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Construction of 4 irrigation schemes is complete. • Construction of Wadelai Irrigation Scheme in (Pakwach/Nebbi District) is estimated at 93.9percent. The remaining works to be completed by 30th June 2024. • A total of 5 Irrigation Farmer Cooperatives, 5 Irrigation Water User Associations, 115 Irrigation Water User Committees and 209 Farmer Field School Groups have been established. A total of 7,393 farmers were initially selected in the 5 irrigation schemes for rice and maize production. • Each irrigation scheme has an established Farmer-Based Management Organization/ Irrigation Water User Association (FBMOs/IWUAs). • Business skills' programs developed included horticulture, aquaculture and apiculture. • A total of 103 start-up enterprises were established among women and youth under the ENABLE Youth Program. • The Project provided capacity building for farmers/farmer organisations in financial accessibility and financial management skills benefiting a total of 11,843 farmers, of which 2,624 were youth while 453 were trainees under Savings Credit Cooperatives (SACCOs) leaders. • 9.2 million assorted tree seedlings were distributed (of which 22.7percent was given to females and 77.3percent to males); approximately 18,400ha of degraded hotspots were restored; and about 754 km of river banks in the 5 catchments were rehabilitated, restored 767.8 ha of farmlands for soil and water conservation through agro-forestry interventions alongside the riverbank restoration interventions. <p>Financial Progress:</p> <p>Donor 94.29percent (USD 72.32 Million from AfDB), 88.39percent (EUR 4.64 Million from NDF)</p> <p>GoU 100percent</p> <p>Challenges</p> <ul style="list-style-type: none"> • COVID-19 lockdown affected the work programme of the contractors. • Delayed completion of works for the construction of Wadelai irrigation scheme attributed to Contractor's Cash flow constraints. • The unprecedented heavy rains resulted in flooding of River Tochi and adversely affected most of the irrigation scheme. This prompted re-scoping of additional works. • Reduction of the water levels at the peak of the dry seasons. • There were delays in procurement of goods, works and services. • There was delays in payment of service providers due to internal constraints including budget cuts across all Government Ministries, Departments.



No.	Project details	Status and Issues
	<p><i>Agricultural Value Chain Development Programme (AVCDP).</i></p> <p>Funder: AfDF</p> <p>Implementing Agency: MAAIF</p> <p>Project Amount: USD 79.05 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 10.97 Million but MAAIF requested for USD 25.1 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 25th October 2018</p> <p>Effectiveness date: 07th December 2018</p> <p>Closure date: 30th June 2025</p> <p>Objective: To improve household incomes, food security, and climate resilience through commercial agricultural practices, sustainable natural resources management and agricultural enterprise development</p> <p>Components:</p> <ul style="list-style-type: none"> • Production and Productivity Enhancement • Infrastructure Development • Market Development and Trade Facilitation <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Construction of the Acomai Irrigation Scheme • Construction of the National Metrology Laboratory at the Uganda National Bureau of Standards (UNBS). • Improved Business Development Services (BDS) • Improved capacity of the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) to expand its community based Artificial Insemination (A.I) programme. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • The construction of the Acomai Irrigation Scheme is ongoing with the works currently at 53percent completion level. • The construction of the National Meteorology Laboratory at the Uganda National Bureau of Standards (UNBS) has been completed. • The National Agricultural Research Organization (NARO) has increased its capacity to produce maize seed. • Through the Project's two Business Development Service (BDS) providers, 546.5MT of certified maize seed has been distributed to 49,682 farmers (40percent of whom are female headed household farmers) and 202.9MT of certified rice seed to 13,516 farmers (40percent women). • The BDS providers have mobilized and started providing agronomic and marketing services to 22,194 farmer groups with 553,887 farmers (51percent female), 2,335 village agents and 22,551 village savings and loan associations. • The project is also supporting the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) to expand its community based Artificial Insemination (A.I) programme for increased dairy and beef production through improved breeding. <p>Financial Progress:</p> <p>Disbursed Amount: USD 36.73 million (48.35percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delay in the project start-up. This delay was caused by a condition in the project design that required disbursement to start after completion and approval of the designs for Acomai Irrigation scheme. • Agricultural Value Chain Programme (AVCP) – Project 1 is mainly an infrastructure project which requires designs, land acquisition and environmental approvals before implementation. Each of these requirements takes time to accomplish and attain the necessary approvals before construction commences. • Covid-19 pandemic had a profound effect on the Project. Therefore, contractors could not mobilize equipment and man power to commence massive construction.



No.	Project details	Status and Issues
	<p><i>Strategic Towns Water Supply and Sanitation Project (STWSSP)</i></p> <p>Funder: African Development Bank</p> <p>Implementing Agency: Ministry of Water and Environment</p> <p>Project Amount: UA 48.9 Million (USD 65.04 Million) ADB 44.0 Million; GoU 4.9 Million)</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 2.43 Million but MoWE requested for USD 5.56 Million USD</p> <p>GoU Counterpart FY24/25: Shs. 8.7 Billion</p> <p>Signature date: 04th February 2019</p> <p>Effectiveness date: 01st July 2019</p> <p>Closure date: 30th June 2025</p> <p>Objective: To support the Government of Uganda's efforts to achieve sustainable provision of safe water and hygienic sanitation for the urban population by the year 2030</p> <p>Components:</p> <ul style="list-style-type: none"> • Urban Water Supply • Improved Urban Sanitation and Environmental Management • Sector Program Support <p>Expected Outputs:</p> <ul style="list-style-type: none"> • 10 Water supply schemes constructed • 20 Detailed engineering designs done • 6 cesspool emptiers procured • 34 gender-segregated and disabled-friendly public sanitation facilities constructed • 80 people trained in appropriate urban sanitation • Water and sanitation services tariff regime reviewed and tariff policy updated 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Completed construction of Dokolo, Nakasongola, Kyenjojo, and Kayunga-Busaana town water supply systems (Phase II). • Construction of the remaining 6 town water supply systems is on-going. • 34 institutional/public sanitation facilities constructed in project towns. • Detailed engineering designs completed for 10 towns of Kayunga, Busana, Dokolo, Kyenjojo, Katooke, Nakasongola, Buikwe, Bundibugyo, Kamuli and Kapchorwa. • Detailed engineering designs for 10 additional towns in Upper Nile and Kyoga catchments at detailed engineering design stage. • Skills development for women and youths in water and sanitation as a business on-going in project implementation towns (860 participants trained in 20 women and youth groups in the project towns). • Development of regulatory tools and review of water and sanitation services tariff regime completed. • Review and update of water and sanitation services tariff policy completed. • Update of the Uganda water and sanitation atlas implemented in project districts and completed. <p>Financial Progress:</p> <p>86percent disbursed (UA 41.8M)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Effects of Covid-19 pandemic: Majority of the works' contracts include imported materials, with China as the major source. The covid-19 led to global logistical challenges in the production and transportation of materials, which led to significant delays in the projects. • Construction materials price escalations due to the effects of the Russia-Ukraine war, as contractors demand for price adjustments. • Land acquisition challenges for major installations. • Low and intermittent GoU counterpart funding.



No.	Project details	Status and Issues
	<p><i>East Africa's Centres of Excellence for Skills and Tertiary Education in Biomedical sciences institute</i></p> <p>Funder: African Development Bank Implementing Agency: Uganda Cancer Institute Project Amount: UA 22.5 Million (USD 29.91 Million) Programmed Disbursement for FY24/25 as at 2nd BCC: SHS. 22.8Bn GoU Counterpart FY24/25: Shs. 1.989 Billion Signature date: 26th October 2015 Effectiveness date: 1st February 2016 Closure date: 31st December 2026</p> <p>Objective: Addressing the crucial labor market shortages of highly skilled professionals in oncology sciences and cancer management in Uganda and the EAC region in general</p> <p>Components:</p> <ul style="list-style-type: none"> • Expansion and improvement of infrastructure and equipment at Uganda Cancer Institute (UCI) as a Centre of Excellence in Cancer Research and Care and Management of Cancer. • Support EAC Regional Integration agenda in Higher Education to respond to Labour Market needs • Project Management and Coordination <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Modern medical equipment procured • Medical building to support cancer research training and care • Training needs assessment report compiled • Trained pool of human resource to support the CoE • Research administration infrastructure established • Telemedicine ICT equipment procured • An established continuous medical education system in place • Postgraduate oncology fellowship programme in place • District Health Workers trained in early diagnosis of Cancer at the District and Regional Hospitals • Cancer avoidance practices and awareness campaigns conducted nationally 	<p>Physical Performance</p> <p>The overall project physical implementation status is estimated at 87.3percent.</p> <p>Financial Progress:</p> <p>USD 27,019,579.25 (86percent).</p> <p>GoU counterpart funding USD 3,545,923.19 (92percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Past delays in resolving issues around the Contract occasioned a lot of uncertainty on the works implementation. This affected the preparation and submission of Interim certificates from which payments could improve the contractors' cash flow, and subsequently, the speed at which the works were being executed. This also hampered the contractor's ability to access commercial finance for the works. • Substantial upward price escalation of materials inputs, especially electrical and mechanical equipment for the building. • Variations in contracts particularly all contracts whose delivery is tied to the completion of the Multipurpose building i.e. ICT and telemedicine, MRI equipment contract, Laboratory Furniture contract



No.	Project details	Status and Issues
	<p><i>Uganda Rural Electricity Access Project (UREAP)</i></p> <p>Funder: African Development Bank</p> <p>Implementing Agency: Ministry of Energy and Mineral Development</p> <p>Project Amount: USD 100 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: SHS. 25 Billion</p> <p>GoU Counterpart FY24/25: Shs. 20 Billion</p> <p>Signature date: 4th November 2015</p> <p>Effectiveness date: 26th January 2016</p> <p>Closure date: 31st December 2024</p> <p>Objective: To provide reliable and affordable electricity to rural households, public infrastructure services (schools, health centers and administration offices) and small and medium scale enterprises.</p> <p>Components:</p> <ul style="list-style-type: none"> • Grid Extension & Last-mile connection, • Consultancy Services for Project Supervision and Management, • Technical Assistance and Capacity Building Environmental and Social Management. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Construction of over 1,147 km of medium voltage and 808 km of low voltage distribution networks, including construction of a 7 km long submarine cable to supply the Bugala Island (Kalangala). • Last mile connection to the grid for about 140,000 households including businesses and public institutions. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Construction works are 100percent complete with only last mile connections pending. <p>Financial Progress:</p> <p>84percent disbursed (USD 84 Million)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delays in implementation of last mile connections. Engagements are underway with the Bank to allow the utility companies to implement the connections since contractors demobilized as a result of delayed pre-paid meters delivery. • Limited allocation of funds for compensation of the Project Affected Persons (PAPs).



No.	Project details	Status and Issues
Islamic Development Bank		
	<p><i>Upgrading of Rwenkunya – Apac – Lira – Acholi-bur Road Project</i></p> <p>Funder: Islamic Development Bank</p> <p>Implementing Agency: Uganda National Roads Authority</p> <p>Project Amount: USD 200,820,000</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 54.5 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 2nd October 2019</p> <p>Effectiveness date: 06th November 2020</p> <p>Closure date: 01st April 2025</p> <p>Objective: Development objective: To facilitate the socio-economic development of Uganda by upgrading the road link between Rwenkunya – Apac -Lira – Acholi-bur by improving road surface, road safety and increasing the overall efficiency of road transport system.</p> <p>Specific Objectives:</p> <ol style="list-style-type: none"> 1. Upgrade the existing 252.5km long gravel roadway to paved asphaltic road standard to reduce the (i) travel time, operational cost and economic losses; (ii) increase comfort, protections and reliability during travel; (iii) meet current and future transport demands. 2. Help accelerate economic activities by improving access of people to social amenities, market places, business and employment opportunities resulting from improved internal and subregional connectivity. <p>Components:</p> <ul style="list-style-type: none"> • Land Acquisition • Civil works for Primary Road Construction • Civil works for Ancillary Development • Consulting Services • Project Management Support • Startup Workshop and Familiarization Visit • Financial Audit <p>Expected Outputs:</p> <ul style="list-style-type: none"> • 70Km of 90.9Km of Bituminous paved road by the end of 2024 for Lot 1, Rwenkunya – Apac Road. • 80Km of 100.1Km of Bituminous paved road by the end of 2024 for Lot 2, Apac – Lira - Puranga Road. 	<p>Physical Performance</p> <p>Lot 1: Civil Works for Upgrading of the Rwenkunya – Apac (90.9km) to Paved Standards - 33.07percent (about 20Km of Asphalt completed.)</p> <p>Lot 2: Civil Works for Upgrading of Apac – Lira – Puranga Road (100.1km) to Paved Standards - 42.9percent (About 21Km of Asphalt completed)</p> <p>Financial Progress:</p> <p>47.27percent disbursed (USD. 94,932,701.88)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed Land Acquisition due to inadequate funds which has resulted into Contractor's claims and Cost Overruns attributed to prolongation of time related obligations. • Cost overruns due to increase in quantities arising from the design update and Contractor's claims. • Heavy rains during the rainy season which delay the civil works.



No.	Project details	Status and Issues
	<p><i>Upgrading of Muyembe - Nakapiripirit Road Project</i></p> <p>Funder: Islamic Development Bank</p> <p>Implementing Agency: Uganda National Roads Authority</p> <p>Project Amount: USD 110 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 7.17 Million but the requirement by UNRA is USD 20 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 02nd October 2019</p> <p>Effectiveness date: 12th March 2019</p> <p>Closure date: 31st December 2025</p> <p>Objective: The objectives are to upgrade 92 km existing earthen/gravel road between Muyembe and Nakapiripirit towns to asphaltic paved road standard and improve 25km secondary road links to (i) reduce travel time, operational cost and economic losses; (ii) increase comfort, safety and reliability during travel; (iii) meet current and future transport demands and help accelerate economic activities by improving access of people to social amenities, market places, business and employment opportunities resulting from improved internal and sub-regional connectivity and economic growth.</p> <p>Components:</p> <ul style="list-style-type: none"> • Land Acquisition • Road works • Secondary Roads • Design Review and Construction Supervision • Weighing and Axle Load Control Equipment • Workshop and Familiarization Visit • Financial Audit <p>Expected Outputs: 72Km of 92Km of Bituminous paved road by the end of 2024.</p>	<p>Physical Performance</p> <p>46.0percent (About 21Km of Asphalt completed)</p> <p>Financial Progress:</p> <p>55.85percent disbursed (USD. 61,435,230.88)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed Land Acquisition due to inadequate funds which has also amounted to Contractor's claims and Cost Overruns attributed to prolongation of time related obligations. • Cost overruns due to increase in quantities arising from the design update and Contractor's claims. • Heavy Rains during the rainy season.



No.	Project details	Status and Issues
	<p><i>132 KV Mirama-Kabale Transmission Line Project</i></p> <p>Funder: Islamic Development Bank</p> <p>Implementing Agency: Uganda Electricity Transmission Company Limited</p> <p>Project Amount:</p> <p>IsDB: USD 83.75 Million</p> <p>GoU: USD 37.82 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 6.63 Million</p> <p>GoU Counterpart FY24/25: Shs. 14.172 Billion</p> <p>Signature date: 22nd July 2015</p> <p>Effectiveness date: 25th October 2015</p> <p>Closure date: 14th October 2024</p> <p>Objective:</p> <p>To contribute to economic growth and improve the living standard of the country by providing electricity supply and meeting the demand in the Southwestern region in the Republic of Uganda and achieving reliable electricity supply by providing for sufficient power transfer capacity.</p> <p>Components:</p> <ul style="list-style-type: none"> • Transmission line Component • Substation Component • Distribution Component <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Installation and commissioning of approximately 85km of 132kV Transmission Line backbone from the Mirama 132/33kV Substation to the proposed new 132/33kV – 2x 40MVA Substation in Kabale town implemented by UETCL • 904km of 33kV lines and 131km of Low Voltage (LV) network in 121 Villages implemented by Rural Electrification Agency (REA). 	<p>Physical Performance</p> <p>LOT 1: The implementation of this transmission line Contract as of December 31, 2023 stood at 75.5percent and likely to be completed by end of June 2024.</p> <ul style="list-style-type: none"> • 260 out of 294 foundations are completed • 157 towers erected • Stringing is at 15.9percent representing 14.1km out of 88.5km and anticipated to be completed by May 2024. <p>Financial Progress:</p> <p>70.68percent</p> <p>Lot 2: The overall weighted progress stands at 24.6percent as at December 31, 2023.</p> <ul style="list-style-type: none"> • Topographical survey works have been completed, • Detailed designs for major electrical equipment is at 70percent while civil designs stand at 23percent to be completed after the approval of the geotechnical report • Manufacturing has been completed for Disconnectors, surge arrestors, 145kV Circuit breakers and ongoing for power transformers, Auxiliary transformers, 33kv GIS; Instrument transformers, Anchor Bolts, Bus bars, Post insulators, Disc Insulators and Insulator hardware • Factory Acceptance Tests have been Completed for disconnectors, surge arrestors and 145Kv Circuit breakers. • Earthworks for new Kabale substation commenced on July 3, 2023 and currently stands at about 90percent. <p>Financial Status:</p> <p>USD 2,353,200.81 (17.12percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed Land acquisition for the transmission line • Poor performance of transmission line construction Contractor is resulting in delayed implementation of the project critical activities and will delay the project completion • Financial challenges due to price escalations for construction materials, transportation and labor brought about by the impact of Covid-19 resulting into delayed completion of the Contract. • Difficult/Hilly terrain. • Hard rock foundations which take much more time to excavate using the available manual and mechanical methods.



No.	Project details	Status and Issues
	<p><i>Local Economic Growth Support Project (LEGS)</i></p> <p>Funder: Islamic Development Bank (IsDB)</p> <p>Implementing Agency: Ministry of Local Government (MoLG) and Microfinance Support Centre</p> <p>Project Amount: USD 43 million</p> <p>Programmed Disbursement for FY24/25 as at 2nd BCC: SHS. 8.7 Bn</p> <p>GoU Counterpart FY24/25: Shs. 2.4 Billion</p> <p>Signature date: 25th February 2019</p> <p>Effectiveness date: 20th May 2019</p> <p>Closure date: 31st August 2025</p> <p>Objectives: To enhance agricultural production and productivity through;</p> <ul style="list-style-type: none"> Water for Enhanced Agricultural Productivity and Environmental Conservation Support to Value Chain Development for improved household income <p>Components:</p> <ul style="list-style-type: none"> Component A: Water for enhancing Agricultural Productivity and Environment Conservation (MoLG) Component B: Support to Value Chain Development for improved Household incomes (MSC) <p>Expected Outputs:</p> <ul style="list-style-type: none"> 7 Valley Tanks/Surface Water Schemes for Irrigation Constructed/Rehabilitated 8 Schemes of Water for Consumption Constructed/Rehabilitated 160 Kms of Irrigation Scheme-Farm-Market Access Roads Opened/Rehabilitated 4 Multipurpose Bulking Centers Constructed 12 Market Sheds Constructed/Rehabilitated 8 Milk Collection Centers Constructed 21 Artificial Insemination Toolkits Distributed 12 Agro-processing Facilities Constructed 5 Community Nurseries for Horticulture and Agro-forestry 6 Shared Solar Mini Grids Constructed 18 Biogas Units 6.7 million seedlings of high value crops distributed. 15,000 Small Holders supported with Rural Microfinance for Agricultural Inputs 3000 Farm Tools and Equipment purchased 24 Heavy Duty Tractors 600 Walking Tractors 1,250 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 	<p>Physical Performance</p> <ul style="list-style-type: none"> Completed Technical Design of the Water Infrastructure for 5 Irrigation Schemes, which are at advanced stages of Procurement: Completed Construction of 3 Piped Water Systems (Water for Domestic Use). The Civil Works of the remaining 5 Water Schemes are at 85percent Substantial Completion, to be completed by end of March 2024. Completed the Rehabilitation of 10 Community Access Roads equivalent to 157Kms. Constructed 3 Grain and Cereal Storage Facilities Completed the Construction of 4 Markets. Civil Works for the Construction of the remaining 7 Markets is at 75percent Completion Completed Construction of Tisai Milk Collection Centre in Kumi District Civil Works for Construction of the remaining 5 Milk Collection Centers is at 78percent (re-aligning designs with the new standards of the Dairy Development Authority). Supported 8 Dairy Cooperatives (in the districts of Kumi, Kibuku, Kyenjojo, Gomba, Nakaseke and Ntoroko) with 90 Artificial Insemination Toolkits. Completed Construction and Installation of Processing Equipment in 3 Processing Facilities 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. Financed the purchase of 3 Heavy Duty Tractors. Supported 3 Cooperatives to purchase 3 Processing, Sorting, Grading and Branding Units. Financed the purchase of 5 Trucks for Transporting Farmers' Produce in Bulk MSC has supported 236 client institutions. <p>Financial Progress: 69percent</p> <p>Challenges</p> <ul style="list-style-type: none"> Delays in commencement of actual implementation due to protracted negotiations to harmonize Geographical Scope. Government of Uganda altered the Geographical Scope of the Project after the signing of the Financing Agreement. The number of Districts increased from 6 to 17. COVID Pandemic and increasing Commodity Prices and additional costs on Personal Protective Equipment (PPEs) which led to increased cost of doing business and therefore burdening the project budget. Changes in Project Sites. Due to the delayed start, some project sites in the Districts were taken over by sister Government projects even after investment in the preliminary activities. Procurement: This has greatly impacted on the Award of Contracts and therefore completion of planned Activities. Counterpart Funding. To date, the Project has received only 12percent of the Budgeted GOU Funding.



No.	Project details	Status and Issues
	<p><i>Irrigation Schemes Development in Unyama, Namalu and Sipi Regions</i></p> <p>Funder: IsDB and BADEA</p> <p>Implementing Agency: Ministry of Water and Environment (MWE)</p> <p>Project Amount: Total Amount USD 112.12 IsDB - USD 86.50 Million BADEA - USD 15 Million GoU - USD 10.62 Million</p> <p>Programed Disbursement for FY2024/2025 as at 2nd BCC: IsDB - USD 1.77 Million BADEA - USD 1.77 Million GoU Counterpart FY2024/2025: TBC Signature date: 4th July 2022 Effectiveness date: 18th October 2022 Closure date: 30th October 2027</p> <p>Objective: The overall goal of this project is to contribute to poverty reduction and economic growth in Uganda through enhanced productivity and commercialization of agriculture.</p> <p>Project Components</p> <ul style="list-style-type: none"> • Agriculture Infrastructure Development which is aimed at construction of new infrastructure for high value crops and multipurpose use • Agribusiness Development for value chain and increased business outlook • Integrated Natural Resource Management for catchment/watershed protection of river systems feeding the irrigation schemes • Project Management. <p>Expected Outcomes:</p> <ul style="list-style-type: none"> • Improved household incomes • Food security • Climate resilience through sustainable natural resources management • Enhanced access to sustainable water resource use and agricultural enterprise development by constructing irrigation schemes covering 2,900 ha in Unyama, Namalu and Sipi in Northern and Eastern Uganda. 	<p>Physical Performance</p> <p>The project is in its initial stages of implementation, with the major activities focusing on procurement of works, services and goods.</p> <p>Financial Progress:</p> <p>0.58percent</p> <p>IsDB - USD 680,000</p> <p>BADEA - 0</p> <p>GoU - 0</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed start of the project. The delay is largely attributed to processes involved from project approval to signing of the agreement • Delayed procurements- This is due to inadequate exposure and experience with the IsDB procurement procedures and rules. • Delays in preparation of detailed designs and drawings of the irrigation infrastructure: This is mainly due to inadequate Government of Uganda (GoU) counter-part financing. • Land acquisition delays.



No.	Project details	Status and Issues
	<p>BTVET Support Project</p> <p>Funder: Islamic Development Bank, OFID and SFD</p> <p>Implementing Agency: Ministry of Education and Sports</p> <p>Project Amount: IsDB – USD 45 Million OFID – USD 14.3 Million SFD – USD 12 Million GOU - USD 5.14 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: IsDB – USD 8.10 Million OFID – USD 3.41 Million SFD – USD 1.44 Million</p> <p>GoU Counterpart FY24/25: Shs. 11.38 Billion in the MPS out of project indicative requirement of Shs. 15.7 Billion (72percent).</p> <p>Signature date: IsDB - 19th April 2020 OFID – 23rd March 2017 SFD – 5th January 2010</p> <p>Effectiveness date: IsDB - 26th July 2020 OFID – 3rd July 2017 SFD – 5th July 2010</p> <p>Closure date: IsDB - 1st March 2025 OFID – 30th June 2024 SFD – 30th June 2024</p> <p>Objective: To contribute towards transforming the TVET sub-sector into a comprehensive system of skills development for employment, enhanced productivity and economic growth in support of the National Vision 2040.</p> <p>Components:</p> <ul style="list-style-type: none"> Improving Access to BTVET Improving the Quality of Service Delivery Institutional/Management Capacity Building Support to Project Management <p>Expected Outputs:</p> <ul style="list-style-type: none"> Expanded access to TVET through construction & equipping of Skills Development HQ building and expansion of Nine technical institutes expanded; Improved quality and relevance of service delivery, through CBET curricular development, instructor training, provision of teaching/learning materials and student apprenticeships; Institutional management capacity building, through establishing institute-level Management Information Systems (MISs), training for improved decision making and progress towards international-level accreditation; 	<p>Physical Performance</p> <p>IsDB Component</p> <ul style="list-style-type: none"> Contract for Ministry's Skills Development HQ building signed in October 2023 and at site execution stage; Contracting process of best evaluated bidders for expansion of nine technical institutes in advanced stages (Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto Technical Institutes). Contract for CBET curricular development signed and at preliminary development studies stage; 32 in-service staff undertaking advanced TVET scholarships in universities in Uganda, Kenya, Tanzania and India The nine technical institutes captured in the Ministry TVET MIS Annual financial audits done for FY 2020/21 to FY 2022/23. <p>OFID Component</p> <p>This component covers construction of eight beneficiary technical institutes;</p> <ul style="list-style-type: none"> Lokopio Hills TI – Yumbe (At re-tender satge), Kilak Corner TI – Pader (Processing Performance & Advance Payment Guarantees), Ogolai TI – Amuria (Processing Performance & Advance Payment Guarantees), Basoga Nsadh Memorial TI - Namutumba, and Nawanyago TI – Kamuli (At 90percent physical progress), Sasiira TI - Nakasongola and Buhimba TI - Kikuube (At 90percent physical progress), & Lwengo TI – Lwengo (At 57percent physical progress) <p>SFD Component</p> <p>This component covers construction of priority buildings and external works at five beneficiary institutes, i.e. Nyamango TI (Kyenjojo), Lyantonde TI (Lyantonde), Bukomero TI (Kiboga), Bukedea TI (Bukedea) & Amelo TI (Adjumani).</p> <p>The Ministry disengaged from the non-performing works completion contract with M/s COMPLANT Engineering and Trade (U) Ltd (signed in December 2019 and worth SHS. 5.5 Billion) with effect from 30th June 2022. The final accounts were signed in November 2022 and their Performance Guarantee worth SHS. 555M was successfully liquidated. The Ministry is currently in the process of procuring a new contractor.</p> <p>Financial Progress:</p> <p>IsDB - USD 4.44 Million (9.94percent) OFID – USD 5.22 Million (36.5percent) SFD – USD 11.25 Million (93.78percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Procurement delays Inconsistency in provision of the GOU counterpart-funding component (no development releases for this quarter-3 which is likely to affect contractor cashflows and attract interest). Limited project implementation period, vis-à-vis the required project scope and fiduciary procedures (both IsDB & GOU; extension of at least one year foreseen).



No.	Project details	Status and Issues
International Fund for Agricultural Development		
	<p><i>National Oilseeds Project (NOSP)</i></p> <p>Implementing Agency: Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Local Government</p> <p>Project Amount: USD 160.8 Million IFAD – USD 99.56 Million OPEC Fund – USD 30 Million Heifer International – USD 6.15 Million Kuehne Foundation – USD 5.82 Million GOU – USD 14.427 Million Beneficiaries – USD 4.834 Million</p> <p>Programmed Disbursement for FY24/25 as at 2nd BCC: IFAD – MAAIF – USD 19 Million MoLG – USD 7.3 Million</p> <p>OFID – MoLG – USD 19.5 Million</p> <p>GoU Counterpart FY24/25 MAAIF – Shs. 780 Million MoLG – Shs. 860 Million</p> <p>Signature date: IFAD – 12th July 2021 OFID – 12th July 2021</p> <p>Effectiveness date: IFAD – 12th July 2021 OFID – 24th August 2021</p> <p>Closure date: IFAD – 30th September 2028 OFID – 24th August, 2026</p> <p>Objective: To accelerate commercialization in key Oilseeds value chains and thereby improve the livelihoods and resilience of the smallholders engaged in Oilseeds production and marketing</p> <p>Components</p> <ul style="list-style-type: none"> • Support to Oilseeds Value Chain Development • Support to Market Linkage Infrastructure Serving the Oilseeds Sector. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • 120,000 smallholder farmers clustered and mobilized to open approximately 960,000 acres under Oilseeds yielding to 480,000MT/Annum resulting into adequate crushing material • 2,500 KM of Community access roads constructed or rehabilitated to all-weather standard. • Research and Development Support to oilseeds resulting in new improved varieties produced/ released by National Agricultural Research Organization and Makerere University (4 of Soy bean and 2 of sunflower) • Increased production, productivity and profitability in oilseeds sector • 200 local seed production schemes established in all the 6 hubs (West Nile - 12, Gulu - 8, Lira - 19, Eastern Uganda - 26, Mid-Western - 10 and Karamoja - 6) • 206 Multi-stakeholder platforms (MSP) formed and Oilseeds production clusters established at both the Cluster and Hub levels • Production Groups trained in market orientation and business skills • Social mentoring provided to 4,600 production groups and high-risk households • Financial Services enhanced in supported clusters through linking 81 SACCOs, 4,600 Village Saving and Loan Associations (VSLAs) to farmers and Financial Institutions • Market-based technical services for smallholders enhanced • 200 tractors procured and service centers established across all the 6 hubs through a matching grant to farmers and private sector. 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Completed cluster identification and formation of 200 clusters in 81 districts. • Conducted a refresher Training on oil seed production and marketing targeting 567 Sub County Extension workers in 81 districts • Trained 37,065 farmers on general Crop Agronomy, protection and management by District Local Government staff. • Conducted Capacity assessment of SACCOs in 81 districts. • Signed two Memorandum of Understanding (MOU) with National Agricultural Research Organization and Makerere university for adaptive research on the development of new Oilseeds varieties and crop husbandry practices for Sunflower, Sesame, Ground Nuts (NARO) and Soybean (Makerere University). • Supported 1,200 farmer groups with 36,500kgs of Soybean foundation seed for multiplication. In addition, 1,215 acres of land were planted with foundation seed. • Developed the extension production training manuals for priority crops thus Ground nuts, Soybean, Sesame and Sunflower. • Launched the procurement of a Consultancy to conduct a baseline study for the project. • Launched the procurement of consultancy service for Agribusiness Development Service provision. <p>Financial Progress:</p> <p>Cumulative disbursement of USD 4,940,252.35 from IFAD (5percent of credit from IFAD) out of which USD 3,043,570 (61.61percent of disbursed) has been spent.</p> <p>Challenges</p> <ul style="list-style-type: none"> • The late recruitment of PCU specialists resulted in the delay of kick-starting major activities. • Lack of Project vehicles has hindered timely coordination, supervision and monitoring of activities as staff have to rely on pool vehicles from MAAIF. • The continued increase in the cost of construction materials used in the road construction.



No.	Project details	Status and Issues
	<p>National Oil Palm Project</p> <p>Funder: International Fund for Agricultural Development (IFAD) and Government of Uganda (GoU)</p> <p>Implementing Agency: Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)</p> <p>Project Amount: USD 75.82 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: USD 4.63 Million though MAAIF requested for USD 10.6 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 29th November 2018</p> <p>Effectiveness date: 1st March 2019</p> <p>Closure date: 30th September 2029</p> <p>Objective: 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.</p> <p>Components:</p> <ul style="list-style-type: none"> • Scaling-up smallholder oil palm development; • Livelihoods diversification and resilience; • Oil palm Sector Development Framework; • Project Management. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • 9,887 smallholder Oil Palm growers selling Fresh Fruit Bunches (FFBs) to processors; • 19,700 hectares planted and grown by smallholder OP growers; • 90percent of farmers' organizations' costs covered by own income; • 300 km of access roads constructed/rehabilitated; • 910 km of farm roads constructed/rehabilitated; • 100 Mt/hr Crude Palm Oil milling capacity installed in Uganda; • 23,922 beneficiaries (Oil Palm Growers and Non-Oil Palm Growers) trained in income-generating activities or production practices and/or technologies; • 8,066 households graduated from the household mentoring programme; • 5,751 hectares of land brought under climate resilient practices; • 15,000 hectares of plantations established by private sector companies; • Three (3) regulatory framework documents for oil palm development prepared and proposed to policy makers for approval; • 30 publications (policy briefs, strategic technical papers, research publications and BMP manuals) generated by research (NARO). 	<p>Physical Performance</p> <ul style="list-style-type: none"> • 3,129 smallholder OP growers selling FFBs to processors; • 7,765.65 hectares planted and grown by smallholder OP growers; • 10percent of farmers' organizations' costs covered by own income; • 16.5 km of access roads constructed/rehabilitated; • 32 km of farm roads constructed/rehabilitated; • 40 Mt/hr Crude Palm Oil milling capacity installed in Uganda (Mt/hr) • 4,043 beneficiaries (Oil Palm Growers and Non-Oil Palm Growers) trained in income-generating activities or production practices and/or technologies; • 751 households graduated from the household mentoring programme; • 672 hectares of land brought under climate resilient practices; • 2,310 hectares of plantations established by private sector companies; • 1 Regulatory Impact Assessment (RIA) draft prepared and proposed to policy makers for approval; • 3 publications (policy briefs, strategic technical papers, research publications and BMP manuals) generated by research (NARO). <p>Financial Progress:</p> <p>Donor</p> <ul style="list-style-type: none"> • USD 21,111,449.42 (27.84percent) disbursed; • USD 18,698,219.06 (89percent) of disbursed funds absorbed/spent; <p>GoU Counterpart funding</p> <ul style="list-style-type: none"> • Ushs. 25,828,332,212 released; • Ushs. 23,591,532,712 (91percent) of release expended, as of 30th September 2023. <p>Challenges</p> <ul style="list-style-type: none"> • Failure to avail land to private investor (Oil Palm Buvuma Ltd in Buvuma) fast enough, arising from lengthy process of acquisition and compensations; • Failure to access project reflows (farmers' refund of the 33percent received under VODP I and II) remitted to the Consolidated Fund as agreed in the Financing Agreement for expansion in other areas of the country • Low budgetary allocations to facilitate roads' maintenance in Kalangala.



No.	Project details	Status and Issues
	<p><i>Project for the Restoration of Livelihoods in the Northern Region (PRELNOR)</i></p> <p>Funder: International Fund for Agricultural Development</p> <p>Implementing Agency: Ministry of Local Government</p> <p>Project Amount: USD 70.9 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: 0</p> <p>GoU Counterpart FY24/25: Nil</p> <p>Signature date: 05th August 2015</p> <p>Effectiveness date: 05th August 2015</p> <p>Closure date: 31st March 2024</p> <p>Objective:</p> <p>Increased sustainable production, productivity, and climate resilience of smallholder farmers with increased and profitable access to domestic and export markets.</p> <p>Components</p> <ul style="list-style-type: none"> Rural Livelihoods Market Linkages and Infrastructure Project Management and Coordination <p>Expected Outputs:</p> <ul style="list-style-type: none"> Capacity of Farmer Groups to plan and implement group activities built. Capacity of vulnerable households to identify and solve their problems strengthened. Priority climate resilient crop production systems promoted. Farmer groups' capacity building to increase crop production and productivity based on good climate smart agricultural practices strengthened. Natural Resource Management initiatives which complement resilient crop production systems implemented. Agro- metrological information routinely collected, analyzed, and disseminated. Sustainable Land Management Practices Implemented. Market Access Infrastructure 	<p>Physical Performance</p> <ul style="list-style-type: none"> 1,103.3km of Community Access Roads constructed with structures 2 satellite markets in Omoro and Ago are under Construction using the Force Account Mechanism. 50 Local Seed Business groups are functional across the project area (2 LSBs per sub-county). All the targeted 1,800 farmer groups identified, and their capacity built in group governance, gender, nutrition, GALS methodology among others. All the targeted 10,000 HHs trained in the HH mentoring methodology, and provided with food security grants worthy USD \$120 each per household to purchase agricultural inputs. 400 copies of training charts were developed, produced and provided for the major crops being promoted to ensure cascade training of farmers by CBFs and Lead farmers. <p>Financial Progress:</p> <p>100percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none"> Exchange Losses. The Project experienced very high losses due to the exchange of currency from the original SDR to USD and finally to Uganda Shillings High Construction costs due to inflationary pressures Inclement Weather affected and delayed the construction of infrastructure.



No.	Project details	Status and Issues
BADEA, SFD & OFID		
	<p><i>Upgrading of Luwero-Butalangu Road (29.72Km)</i></p> <p>Funder: BADEA, OFID, GoU</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: BADEA – USD 11.5 Million OFID – USD 11.5 Million</p> <p>Programed Disbursement for FY24/25 as at 2nd BCC: BADEA – USD 2.26 Million OFID – USD 2.26 Million</p> <p>GoU Counterpart FY24/25: Shs. 2.78 Billion</p> <p>Signature date: BADEA – 19th February 2017 OFID – 19th February 2017</p> <p>Effectiveness date: BADEA – 12th April 2018 OFID – 4th February 2019</p> <p>Closure date: BADEA – 02nd June 2026 OFID – 31st December 2024</p> <p>Objective: To increase the access to modern facilities and work opportunities in Nakaseke/Luwero Districts.</p> <p>Components:</p> <ul style="list-style-type: none"> • Civil Works • Consultancy Services • Land Acquisition • Project Implementation Unit (PIU) <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Reduced transport costs • Upgrading of Luwero-Butalangu Road (29.72Km) From Gravel to (Bitumen) Paved Standard 	<p>Physical Performance</p> <ul style="list-style-type: none"> • The procurement for the civil works delayed due to the advice given by the funders (BADEA/OFID) in 2017 to halt the process and give time to the procurement for the Consultancy contract in order to have an input in the preparation of the works tender documents. • The works contract was signed on 6th April 2023 between UNRA and M/s DOTT Services Ltd. The Contractor commenced works on 1st June 2023 and the completion date is scheduled on 30th May 2025. • The contractor's physical progress was 1.59percent as at end of January 2024 against a target of 20.55percent. <p>Financial Progress: Disbursed 10.34percent against the planned 33.25percent.</p> <p>Challenges</p> <ul style="list-style-type: none"> • Unprecedented levels of rainfall in the months of October and November 2023 were high which had a negative impact on the progress of the works • Unresolved right of way issues along the prioritized section of the project. • Delayed relocation of utility services for water and electricity lines.



No.	Project details	Status and Issues
	<p><i>The Uganda Heart Institute Infrastructure Development Project (Construction and Equipping the Uganda Heart Institute Project)</i></p> <p>Funder: BADEA, OPEC Fund, SFD, GoU</p> <p>Implementing Agency: Uganda Heart Institute</p> <p>Project Amount: USD 73 Million BADEA – USD 20 Million OFID – USD 20 Million SFD – USD 30 Million GoU – USD 3 Million</p> <p>Programmed Disbursement for FY24/25 as at 2nd BCC: BADEA – USD 4 Million OFID – USD 4 Million SFD – USD 6 Million</p> <p>GoU Counterpart FY24/25: Shs. 87.653 Billion</p> <p>Signature dates: OFID - 3rd January 2023 BADEA- 23rd May 2023 SFD- 6th September 2023</p> <p>Effectiveness dates: OFID - 9th February 2023 BADEA- 26th September 2023 SFD- 30th October 2023</p> <p>Closure dates: OFID - 31st December 2025 BADEA- 30th September 2027 SFD- 31st December 2027</p> <p>Objective: To contribute to SDG3 towards the achievement of Good Health and Well Being for all, ("To ensure healthy lives and promote well-being for all people at all ages") and SDG 1 "eradication of poverty to achieve broad health coverage for the poor and vulnerable."</p> <p>Specific Objectives:</p> <ul style="list-style-type: none"> To provide affordable and accessible cardiovascular treatment and care for all the people in Uganda. To improve on specialized teaching, training and research. To enhance early preventive and timely interventional measures against cardiovascular diseases (CVDs), as well as promotion of awareness of the magnitude and management of CVDs in Uganda and the region at large. To reduce referrals abroad and save foreign exchange reserves. Promote medical tourism in Uganda. <p>Components:</p> <ul style="list-style-type: none"> Civil Works and Ancillaries Consultancy Services for the preparation of the detailed design, and tender documents as well as supervision of the construction and equipping the UHI, and preparation of project completion report. Procurement of Furniture and Equipment Project Management Project Launch Workshop Auditing Project Accounts <p>Expected Outputs:</p> <ul style="list-style-type: none"> Approved detailed building designs indicating the Clinical Block, Research and Training Block and the Staff Block Approved modern medical and non-medical equipment specification documents. State-of-the-art UHI home constructed at Naguru III including; the Clinical Block, Research and Training Block and the Staff Block. Modern medical and non-medical equipment & furniture procured and installed. 	<p>Physical Performance</p> <p>Final Tender Documents received and under review prior to submission to the Development Partners for No Objections to enable advertisement for a civil works contractor.</p> <p>Financial Progress:</p> <p>0percent (No disbursements yet)</p> <p>Challenges</p> <ul style="list-style-type: none"> Delayed implementation due to late receipt of Project Effectiveness Dates by BADEA and SFD.



No.	Project details	Status and Issues
INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)-WORLD BANK		
	<p>Uganda Agriculture Cluster Development Project- (ACDP)</p> <p>Funder: IDA – World Bank</p> <p>Implementing Agency: Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)</p> <p>Project Amount: IDA/World Bank (Loan) - USD 150 Million</p> <p>Programed Disbursement for FY 2024/25 at 2nd BCC: USD 0.0 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: September 26, 2016 Effectiveness date: January 23, 2017 Closure date: May 31, 2024</p> <p>Objective: To raise on-farm productivity, production, and marketable volumes of maize, beans, rice, cassava, and coffee in 57 districts grouped in 12 geographical clusters.</p> <p>Components:</p> <ul style="list-style-type: none"> • Support for Intensification of On-farm Production • Value addition and Market access • Policy, Regulatory and Institutional Support • Coordination and Management and ICT Platform. <p>Expected Outputs:</p> <ol style="list-style-type: none"> 1. Improved yields (MT/ha) of rice, maize, beans, cassava and coffee, for the participating households 2. Improved production (MT) of the project commodities of rice, maize, beans, cassava and coffee, for the participating districts. 3. Increased sales volumes of rice, maize, beans, cassava and coffee, for project beneficiaries 4. Improved household incomes for project beneficiaries. <p>Improved farm access</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> • Support towards intensification of on-farm production through (i) the e-voucher program is at 91.5percent with farmer's contribution of SHS. 43.79 bn and project contribution of SHS. 105.17bn, (ii) formation of new farmer organizations is at 94.5percent and development of agro-input markets through strengthened capacity of agro-input dealers is at 85percent with over 420 dealers trained. • Increase in yields and production of the selected commodities (rice, maize, beans, Robusta and Arabic coffee) has been attained 100percent across all commodities exceeding set targets except rice production and cassava under yields. • Value addition and market access through (i) support to Area Commodity Cooperative Enterprises in post-harvest and or/ marketing attained at 119.3percent, establishment of addition volume of storage capacity at 96.9percent • Increase marketed produce selected crops (maize, rice, beans, cassava and coffee) has been attained at 100percent. • Farm access roads and chokes are 75percent • Policy and Regulatory functions (rehabilitation of the National Seed Testing and certification laboratory) is at 85percent <p>Financial Progress: (98percent) Disbursed: USD 147.60M Undisbursed: USD 0.33M (2percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Shortfalls in the approved budgets during the project affected timely implementation of planned project activities and payments which delayed the overall project implementation • Non-Functionality of Matching grants due delayed connectivity of the facilities under the Matching grants • Delayed progress/ abandoned/un-completed Contractual Works for some road chokes



No.	Project details	Status and Issues
	<p><i>Climate Smart Agricultural Transformation project (CSATP)</i></p> <p>Funder: IDA – World Bank</p> <p>Implementing Agency: Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)</p> <p>Project Amount: USD 350.00M of this Loan USD 325 million Grant USD 25 million</p> <p>Programed Disbursement for FY 2024/25 at the 2nd BCC: USD 70 Million</p> <p>GoU Counterpart FY24/25: Shs. 1 Billion.</p> <p>Signature date - 27th February 2024 Effectiveness date - Due to be declared effective Closure date - 31st December 2028</p> <p>Objective: To increase productivity, market access and resilience of select value chains in the project area and to respond promptly and effectively to an eligible crisis or emergency</p> <p>Components:</p> <ul style="list-style-type: none"> • Strengthening Climate-Smart Agricultural Research, Seed, and Agro-Climatic Information Systems • Promoting Adoption of Climate Smart Agriculture Technologies and Practices • Market Development and Linkages for Selected Value Chains • Contingency Emergency Response • Project Coordination, Management, Monitoring, Evaluation and Learning <p>Expected Outputs:</p> <ol style="list-style-type: none"> 1. Technical and institutional Capacity strengthened to; <ul style="list-style-type: none"> • Deliver CSA Technologies, Innovations and Management Practices • Support the development of seed delivery systems • Provide agro-Meteorological services 2. Sustainable seed production and marketing systems developed 3. Climate risk management, response, and planning capacity enhanced at the national, local and community levels 4. Access to early warning facilitated 5. Improved access to climate smart agriculture (CSA) technologies, innovations, and management practices (TIMPs) by beneficiaries including refugees and host communities. 6. Increased adoption of climate smart agriculture (CSA) technologies, innovations, and management practices (TIMPs) by beneficiaries including refugees and host communities 7. Enhanced farmer institutional capacity 8. Improved access to remunerative markets 9. Reduced transaction costs and carbon footprint of agri-food value chain 10. Prompt and effective response against crisis or emergency 11. Increased land areas under sustainable land management practices 	<p>Physical Performance</p> <ul style="list-style-type: none"> • Ongoing process of executing the project effectiveness conditions that include (i) establishment of project coordination unit, which process is at shortlisting level and (ii) project operations manual which is with the Bank for review. • Held National stakeholders' consultation workshop with project districts during the month of January 2024 • Ongoing land verification exercise between the Ministry and project implementing districts • Ongoing exercise of preparing the Technical Specifications for Procurements of Goods and Services under the project. <p>Financial Progress: Disbursed: USD 0.00M (0.00percent) Undisbursed: USD 350.00 (100percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delays in meeting project Effectiveness Conditions • Delays in Procurements • Limited or no absorption of project funds (Over-budgeting)



No.	Project details	Status and Issues
	<p><i>Integrated Water Management and Development Project (IWMDP)</i></p> <p>Funder: IDA – World Bank</p> <p>Implementing Agency: Ministry of Water and Environment and National Water Sewerage Corporation (NWSC)</p> <p>Project Amount: USD 280 million</p> <p>Programed Disbursement FY 2024/25 as at 2nd BCC: USD 81.70 million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: March 4, 2019 Effectiveness date: June 27, 2019 Closure date: December 2, 2024</p> <p>Objective: To improve access to water supply and sanitation services, integrated water resources management, and operational performance of water and sanitation service providers in Project areas.</p> <p>Components:</p> <ul style="list-style-type: none"> • Water Supply and Sanitation in Small Towns and Rural Growth Centers (RGCs) and Support to Districts Hosting Refugees • Water Supply and Sanitation in Large Towns and Support to a District Hosting Refugees; • Water Resources Management • Project Coordination and Sector Support. <p>Expected Outputs:</p> <ol style="list-style-type: none"> Improved access to water supply and sanitation services and integrated water resource management Improved integrated water resource management Improved operational performance of water and sanitation service providers Improved access to water supply and sanitation service Increased piped household water connections (constructed and rehabilitated) Improved community water points (constructed and rehabilitated) New sewerage connections established Catchment and source protection plans developed <p>National water information systems established and operationalized</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> ✓ Substantially completed activities: Busia Water Sanitation Supply (WSS) (97percent); supply & installation of 765,560 metres of pipes and fittings ✓ On-going activities WSS for Kaliro-Namung'alwe (5percent), Namasale WSS & Koboko sanitation (15percent), Rukungiri sanitation (40percent), Butalejja-Busolwe (contractor mobilization), Tirinyi-Budaka-Kibuku (contractor mobilization), Kiryandongo (5percent), & Bitsya (25percent), Karuma-Gulu WSS (52percent completion), Mbale City WSS – lot 1 (contractor mobilization), and Adjumani WSS (contractor mobilization), <p>Implementation of priority catchment management measures in Lwakhakha, Aswa, Kochi, and Awoja; study for quantification/assessment of sustainability of ground water, Preparation of Catchment Management Plans for Nyamugasani, Kafu, Sezibwa, and Okweng, Water Resources strategy for Albert WMZ and supply and installation of hydrometric equipment</p> <ul style="list-style-type: none"> ✓ On-going procurements: Works contracts for Nyamugasani WSS, WSS for 15 RGCs, Ala-Ora WSS, WSS for 16 Refugee settlements, Mbale works contract (lot 2), and Source protection measures for Mbale, Arua, Bushenyi & Gulu). ✓ Fully Completed activities include supply and installation of laboratory equipment, roll-out of the Water & Environment Information System (WEIS), River Nyamwamba emergency flood protection works, and preparation of micro-catchment management plans (in selected catchments) <p>Financial Progress: Disbursed: USD112.38 million (40.2percent) Undisbursed: USD167.62 million (59.8percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Unavailability of counterpart funds for RAP implementation • Delays in procurements • Delayed payment of contractors and vendors • Inadequate budget ceiling that delayed project activities <p>Risk of project closing with incomplete works thus causing financial implication to Government</p>



No.	Project details	Status and Issues
	<p data-bbox="280 241 863 271"><i>Irrigation for Climate Resilience Project (ICRP)</i></p> <p data-bbox="280 309 568 338">Funder: IDA –World Bank</p> <p data-bbox="280 376 903 454">Implementing Agency: Ministry of Water and Environment and Ministry of Agriculture Animal Industry Fisheries.</p> <p data-bbox="280 492 675 521">Project Amount: USD169.20 million</p> <p data-bbox="280 560 903 611">Programed Disbursement FY 2024/25 as at 2nd BCC: USD 27.20 million</p> <p data-bbox="280 649 903 707">GoU Counterpart FY24/25: Shs. 10 Billion against required of SHS. 20 Bn required</p> <p data-bbox="280 745 722 775">Signature date: October 29, 2020</p> <p data-bbox="280 779 754 808">Effectiveness date: December 17, 2020</p> <p data-bbox="280 813 679 842">Closure date: April 30, 2026</p> <p data-bbox="280 880 903 983">Objective: To provide farmers in the project areas with access to irrigation and other agricultural services, and to establish management arrangements for irrigation service delivery.</p> <p data-bbox="280 1021 440 1050">Components:</p> <ul data-bbox="331 1055 903 1205" style="list-style-type: none"> • Irrigation Services • Support Services for Agricultural Production and Value-Chain Development • Institutional Strengthening and Implementation Support: <p data-bbox="280 1243 499 1272">Expected Outputs:</p> <ul data-bbox="331 1276 903 1361" style="list-style-type: none"> • Infrastructure development including an irrigation scheme at Matanda and Kabuyanda <p data-bbox="280 1335 738 1364">Facilities and equipment management</p>	<p data-bbox="919 241 1174 271">Physical Performance</p> <ul data-bbox="970 275 1471 745" style="list-style-type: none"> • Concluded the revision of the ESMP for Kabuyanda Irrigation scheme • Fully compensated 1,145 of the 1,641 Affected persons (PAPs) for Kabuyanda, and 177 of the 782 Affected persons (PAPs) for Matanda Irrigation schemes in Isingiro and Kanungu respectively. • Restoration of 1000 Ha in Rwoho CFR completed • Completed the mapping of all the agro input dealers in the beneficiary irrigation schemes of Kabuyanda, Matanda, Olweny and Agoro. • Conducted baseline study for Kabuyanda Irrigation Scheme in Isingiro District. <p data-bbox="919 784 1471 835">Financial Progress: Disbursed Amount: USD 23.78M (14percent)</p> <p data-bbox="919 873 1471 931">Undisbursed amount: USD 139.40M (85.4percent)</p> <p data-bbox="919 936 1054 965">Challenges</p> <ul data-bbox="927 969 1471 1507" style="list-style-type: none"> • Effects of COVID-19 Pandemic • Delayed procurements leading to low levels of commitment (currently only 51 million (30percent) against the PAD projections of ≈ 150 M (88percent) has been committed) • Loss of resources due to currency depreciation causing a financial gap under the project • Delayed RAP Implementation affecting the rate of works execution • Delay in commencement of civil works under the project s • Outstanding disbursement condition due to delayed approval of Matching Grant Manual by MAAIF. This was meant to provide agricultural services. • Poor coordination between MAAIF and MoWE affecting delaying execution of project works



No.	Project details	Status and Issues
32.	<p>Uganda North-Eastern Road Corridor Asset Management Project (NERAMP)</p> <p>Funder: IDA- World Bank</p> <p>Implementing Agency: Uganda National Roads Authority (UNRA)</p> <p>Project Amount: USD255M</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 0.0 Million</p> <p>GoU Counterpart FY24/25: Shs. 192.15 Billion</p> <p>Signature date: 16 February 2015 Effectiveness date: 16 June 2015 Closure date: 31 October 2024</p> <p>Objective: The PDO is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance-based asset management contracts, along the Tororo - Kamdini road Corridor.</p> <p>Components:</p> <ul style="list-style-type: none"> Road rehabilitation, operations and maintenance current status Institutional support current status <p>Expected Outputs:</p> <ol style="list-style-type: none"> Construction of 122.85 kms of Soroti-Lira-Kamdini road Construction of 27.4 kms of Tororo-mbale-Soroti road <p>Construction of Tororo-Male-Soroti (123.4km)</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> For Lot 1, Tororo- Mbale-Soroti the rehabilitation and improvement works are expected to commence in February 2024 following the lifting of the 'Stop Works Order' on 2nd February 2024 by the Bank. The planned intervention has been split in two phases, <ul style="list-style-type: none"> ✓ Phase 1 to cover a length of 27.4km and construction of the Weighbridge. This scope will be funded under the Credit which is expected to close on October 31, 2024. ✓ Phase 2 is to cover the remaining 123.4 km of the Lot 1 section. This is planned for completion in October 2026 under GOU funding For Lot 2, Soroti-Lira-Kamdini (189.4KM) the rehabilitation and improvement works started in April 2022 with emergency works to address the very poor condition of the Lira-Kamdini section, major works commenced in November 2022 and currently at 45percent. <p>Financial Progress: Disbursed - USD 161.72M (63.4percent)</p> <p>Undisbursed - USD 82.08M (32.18percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Delayed clearance and approval of safeguards documents by both the Bank and NEMA Inadequate Counterpart funds to implement the livelihood Restoration Plans. Currency depreciation of the SDR against the dollar (estimated loss is at US 32.29 Million), causing financial gap under the project <p>Suspension of works under the project due to non-adherence to safeguards principles</p>

No.	Project details	Status and Issues
33.	<p><i>Uganda Roads and Bridges in the Refugee Hosting Districts/Koboko-Yumbe-Moyo Road Corridor Project (URBRHD)</i></p> <p>Funder: IDA – World Bank</p> <p>Implementing Agency: Uganda National Roads Authority (UNRA)</p> <p>Project Amount: USD 130.8 million</p> <p>Programed Disbursement FY 2024/25 as at 2nd BCC: USD 47.16 million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: 21 October 2020. Effectiveness date: 20 April 2021 Closure date: 31 December 2025</p> <p>Objective: Enhance road transport connectivity in selected refugee hosting districts.</p> <p>Components:</p> <ul style="list-style-type: none">• Road upgrade works• Institutional Strengthening• Contingent Emergency Response <p>Expected Outputs: 103.08 upgraded road of Koboko –Yumbe –Moyo from gravel to Bituminous standards</p>	<p>Physical Progress</p> <ul style="list-style-type: none">• Civil Works contract; awaits signature• Consultancy Services for Design Review and Civil Works Supervision; at the Solicitor General's Office for Approval.• Consultancy Services for Third-party audit services; Negotiated.• Consultancy Services for Resettlement Assistance and Livelihood Restoration; Contract signed.• Consultancy Services for Gender-Based Violence (GBV) /Sexual Exploitation and Abuse (SEA); at Technical Evaluation• Consultancy Services Road User Satisfaction Surveys; at Contracts Committee.• Consultancy Services Monitoring and Evaluation; TER with the Bank.• Consultancy Services Project Implementation Support Staff; 2no. at various procurement stages 7no. Contract signed.• Land acquisition, resettlement, rehabilitation, and DED for Civil Works; largely achieved <p>Financial Progress: Disbursed - USD 18.20M (13.9percent) Undisbursed - USD 104.66M (85.2percent)</p> <p>Challenges</p> <ul style="list-style-type: none">• Delays in procurement processes• Un availability of counterpart funds• Retrofitting of additional activities during reviews project documents from the Bank. <p>Procurement arbitrations that delayed civil works commencement</p>



No.	Project details	Status and Issues
34.	<p><i>Uganda Grid Expansion and Reinforcement Project (GERP)</i></p> <p>Funder: IDA</p> <p>Implementing Agency: Ministry of Energy and Mineral Development/ UETCL</p> <p>Project Amount: USD 100 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 4.13 million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: March 17, 2017. Effectiveness date: July 14, 2017 Closure date: April 30, 2024</p> <p>Objective: To increase availability and efficiency of bulk electricity supply in the project areas.</p> <p>Components:</p> <ul style="list-style-type: none"> Construction of transmission infrastructure Project implementation and operational support to UETCL Sectoral strengthening support <p>Expected Outputs:</p> <ul style="list-style-type: none"> 289km 132kv transmission line from Kole-Gulu-Nebbi-Arua 132kV Transmission line (289km) Substations at Kole, Gulu, Nebbi and Arua stations. National electrification strategy completed Power Sector Skill Strengthening Study UETCL capacity assessment report 	<p>Physical Performance</p> <ul style="list-style-type: none"> Overall project progress is 93percent with portions of Kole and Gulu transmission line and substations energized on 17/11/2023 Tower foundation works 887 of 897 (99percent) completed, 10 pending Tower erection works 856 of 897 (95percent) completed, 41 pending Stringing works 164km of 289 km (57percent) completed, 125 km pending Substation; Kole & Gulu energized completed, Nebbi & Arua is pending at final acceptance and civil works not yet commenced National electrification strategy completed Power sector skill strengthening study completed Environmental and social safeguards supervision consultancy completed <p>Financial Progress: Disbursed: USD 68.72M (68.72percent) Undisbursed: USD 27.65M (28percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Delayed acquisition of the right of way thus affecting tower foundation & stringing works Delays in completion of resettlement houses affecting stringing works Unforeseen soil conditions at the river crossing tower spot (38/0) that required change of design & thus affected mobilization for works. Non-compliance to the environmental and social safe guard principles. Inadequate availability of counterpart funding delayed works under the project Delayed RAP implementation <ul style="list-style-type: none"> ❖ 9 of the 10 pending tower foundation spots are under right of way. ❖ The situation of the 9 pending ROW been constant since 30/10/23. ❖ 7 of the remaining 10 foundations are in swampy areas where work must be undertaken in February before rainy season starts. ❖ The 9 pending tower spots are urgent & are on the critical Path <p>Delays in completing Resettlement Houses, which led to suspension of project works stringing works in sections of the line where resettlement houses were not complete by WB in December 2022.</p>



No.	Project details	Status and Issues
35.	<p>Electricity Access Scale-up Project (EASP)</p> <p>Funder: IDA</p> <p>Implementing Agency: Ministry of Energy and Mineral Development/ UECCCC</p> <p>Project Amount: USD 638 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 80 million</p> <p>GoU Counterpart FY24/25: Shs. 10 Billion</p> <p>Signature date: February 20, 2023 Effectiveness date: July 7, 2023 Closure date: June 30, 2027</p> <p>Objective: To increase access to energy for households, commercial enterprises, industrial parks, and public institutions.</p> <p>Components:</p> <ul style="list-style-type: none"> • Grid expansion and connectivity • Financial Intermediation for EAS • Energy Access in Refugee Host Communities • Project implementation Support and Affordable Modern Energy Solutions <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Increased access to electricity and clean cooking for households including for refugees and their host communities, commercial enterprises, industrial parks, and health and education facilities; • The increased connectivity and access to energy • Increased provision of adequate power distribution infrastructure to supply quality, reliable and adequate power nationwide; • Decreased use of charcoal for cooking by institutions and households and thereby less deforestation; <p>Increased consumption of electricity for productive uses</p>	<p>Physical Performance</p> <p>Component 1</p> <ul style="list-style-type: none"> • Signed Implementation Agreement with UMEME • 1st Connection made during project launch • Implementation Verification Agreement (IVA) for UMEME connections Contract Negotiations (Completed-Awaiting WB NO) • 10percent First Track Procurements (Ongoing) • RAP- Proposal opening (Today) • Contract for Transaction Adviser for the Implementation of the Second – Generation Power Sector Reforms (Contract Negotiation stage) • 30 Financial Institutions have been accredited to participate in the Credit Support Facility – 6 PFIs have so far expressed interest in borrowing \$5m+ • . Evaluation expected to begin before mid-February. • MoWE opened bid for electrification of water schemes in January 2024. Evaluation ongoing. • MoH and MoES agreed to a financing model. Both Ministries are now on course for starting the procurement process. • Preliminary survey for grid connectivity in various RHD and Industrial parks is ongoing <p>Financial Progress: Disbursed - USD 1.33M (0.2percent) Undisbursed - USD 541.34M (99.8percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Limited budget ceiling leading to; <ul style="list-style-type: none"> ✓ low absorption under the project ✓ Overall delay in commencement of execution of Connections and Grid Expansion activities ✓ EASP Time-Table compromised • Delays in procurement of the critical components of the EASP leading to; <ul style="list-style-type: none"> ✓ Overall delay in commencement of execution of Connections and Grid Expansion activities ✓ Low Absorption • Delayed completion of the Covenant on Recruitment • UMEME Arrears payment delays leading <ul style="list-style-type: none"> ✓ Delays in commencement and sluggish delivery ✓ UMEME constrained in the acquisition of inputs for connections activity ✓ UMEME not fulfilling its quota/ allocation under EASP <p>UMEME Concession closure</p>



No.	Project details	Status and Issues
36.	<p><i>Uganda Support to Municipal Infrastructure Development Program (USMID) – Additional Financing</i></p> <p>Funder: IDA</p> <p>Implementing Agency: Ministry of Lands, Housing & Urban Development (MLHUD), OPM and <u>Participating LGs</u> that include;</p> <ol style="list-style-type: none"> Cities Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima. (10 No.) Municipalities: Tororo, Entebbe, Kable, Moroto, Kitgum, Kasese, Kamuli, Mubende, Busia, Ntungamo, Apac, Lugazi. (12 No.) Refugees Hosting Districts (RHD): Adjumani, Moyo, Obongi, Yumbe, Arua, Madi-Okollo, Terego, Isingiro, Kiryandongo, Kamwenge and Lamwo. (11 No.) <p>Project Amount: USD 360 million</p> <p>Programed Disbursement FY 2024/25 as at 2nd BCC: USD 0.0 Million</p> <p>GoU Counterpart FY24/25: SHS. 0.00 Bn</p> <p>Signature date: February 5, 2019 Effectiveness date: April 11, 2019 Closure date: June 30, 2024</p> <p>Objective: To enhance institutional performance of program LGs to improve urban service delivery.</p> <p>Components:</p> <ul style="list-style-type: none"> Municipal Institutional Support Grants (MISG) estimated at USD 10 million. Municipal Development Grants (MDG) estimated at USD 245 million. Support to MLHUD to administer and coordinate the program and Support local governments hosting refugees <p>Expected Outputs:</p> <ul style="list-style-type: none"> Enhanced capacity of LGs (Cities & Municipalities) Generating own source revenue Urban planning Providing a conducive environment for private sector investment and job creation Fiduciary and environmental and social systems. Expanded urban infrastructure Enhanced service delivery through improved local infrastructure, physical planning and land tenure security in RHDs Program coordination and capacity of MLHUD to implement its overarching mandate of urban development enhanced 	<p>Physical Performance</p> <ul style="list-style-type: none"> A total of 220 km urban roads and associated infrastructure completed 12 Local Economic Infrastructure including markets completed 4.63 km drainage completed 1 signalized traffic light completed 162.9 km walkways completed with 65.7 km pending 315.3 cycle lanes completed with 1,5 km pending 3,960 streetlights completed with 3,571.0 pending 10 bus bays completed with 2 pending One leisure in refugee host district completed 4 market in refugee host districts completed 13 pending 1 paly ground completed in refuge host district 6 pending 9 resource centers in refugee host district completed 12 pending 0 Bridges completed in refugee host district 3 pending 126.18 km community access roads in refugee host districts completed, 163.82 km pending 103.km gravel to sealed works still pending in RHD 3.1 km Asphalt concrete work in RHD still pending <p>Financial Progress: Disbursed - USD 325.56 (93percent) Undisbursed - USD 24.44M (7percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Poor planning and budgeting by participating Local Government led to sweeping of resources through the Operations of the Treasury Single Account. This caused liquidity issues among contracts as payments could not be made on time due to limited cash limits. Delayed relocation of utilities delayed civil works Inadequate compliance to environment and social safeguards. Poor contract management and external interference affected civil works under some clusters (Kabale, Mbarara and Ntungamo)



No.	Project details	Status and Issues
37.	<p><i>Greater Kampala Metropolitan Area Urban Development Program (GKMAUDP)</i></p> <p>Funder: IDA –World Bank</p> <p>Implementing Agency: Ministry of Kampala / Local Government. And participating Districts that include ampala Capital City Authority, Wakiso, Mukono and Mpigi, as well Municipalities of Entebbe, Kira, Makindye-Ssabagabo, Nansana and Mukono</p> <p>Project Amount - USD 566 million of which; Loan - USD 518 million Grant - USD 18 Million</p> <p>Programed Disbursement for FY 2024/25: USD 110 Million</p> <p>GoU Counterpart FY24/25: Not provided for but there is a requirement of SHS. 35 Bn that was submitted</p> <p>Signature date: 18th Dec 2023 Effectiveness date: 28th Dec 2023 Closure date: 31st June 2028</p> <p>Objective: To improve the Institutional Capacity in the Greater Kampala Metropolitan Area (GKMA) for Metropolitan coordination and management, and increase access to improved infrastructure and services.</p> <p>Components:</p> <ul style="list-style-type: none"> • Transport and resilient Infrastructure (mobility and inter-connectivity) • Drainage Improvement and Waste Management • Job Creation and Employment • Institutional Strengthening <p>Expected Outputs:</p> <ol style="list-style-type: none"> 1. Metro urban plans and governance (improved procurement and management, improved budgeting and financial management, own source revenue mobilized) 2. Staff availability and capacity (improved systems, strategies and tools developed) 3. Paved roads/streets, pedestrians' walkways or NMTs, signalized junctions and bus shelters and terminals 4. Storm water drainages rehabilitated, environmental conservation measures implemented, SWM strategies adopted 5. Improved public places and parks, workspaces for SMEs, artisan parks and tourism products 	<p>Physical Performance</p> <p><input type="checkbox"/> Staffing:</p> <ul style="list-style-type: none"> ✓ Program Support Team: 11 Specialists have been recruited to supporting the implementation of the GKMA-UDP <p><input type="checkbox"/> The Program is undertaking preparatory activities including;</p> <ul style="list-style-type: none"> ✓ Completion of the Program Work plans ✓ Preparation for verification by the MoK-CCMA and the Implementing Entities ✓ Planned date for commencement of implementation <p><input type="checkbox"/> Ongoing Procurement Items</p> <ul style="list-style-type: none"> • Independent Verification Agency: has been finalized and the Contract signed; • Design Review Consultancy is at the Solicitor General's office for approval; • Vehicles, Office Rent and furniture at the procurement evaluation stage <p><input type="checkbox"/> Program Operations manual prepared and approved the Bank</p> <p>Financial Progress - Disbursed: USD 0.00M (0.0percent) Undisbursed: USD 552.61M (100.0percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Limitation of funding for the MoKC-CMA affecting effective implementation of some program activities • Delayed approval of program that affected timely commencement of works Lost time and delayed implementation • Delayed clearances of safeguard instruments by the Bank



No.	Project details	Status and Issues
38.	<p>Competitiveness and Enterprise Development Project (CEDP)</p> <p>Funder: IDA- World Bank</p> <p>Implementing Agency:</p> <ul style="list-style-type: none"> Ministry of Tourism, Wildlife and Antiquities (MTWA), Ministry of Lands Housing and Urban Development Private Sector Foundation Uganda <p>Project Amount: USD 99.8 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 0.0 Million</p> <p>Signature date: November 9, 2020 Effectiveness date: April 6, 2021 Initial Closure Date: May 30, 2022 Revised Closing Date: May 31, 2024</p> <p>Objective: To increase Private Sector Investment in Tourism Sector and Strengthen Access to and Effectiveness of the Land Administration System.</p> <p>Components:</p> <ul style="list-style-type: none"> Land Administration Reform Tourism Product and Competitiveness Development Project Implementation <p>Expected Outputs:</p> <ul style="list-style-type: none"> Reduction in number of days to register land from 52 days to 25 days. Reduction in number of days to register a business from 33 days to 5 days and Cost to register a business (as percent of income per capita) from 76.70 percent to 50 percent. Increased International Tourist Arrival from 945,000 to 1,500,000. Increased Tourism Sector Employment from 225,300 to 300,000. increase in exports of non-traditional products by 10percent. Increased/additional private investment in tourism by US\$10 million Ministry zonal offices made the NLIS compliant and operationalized and New land titles including 200,000 new land titles issued to women individually or jointly. 	<p>Physical Performance</p> <ul style="list-style-type: none"> Completed the equipping of Tourism Offices in 22 Cities and selected districts with furniture and Information Communication Technology (ICT) equipment The Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben) was developed. The Uganda Convention Bureau Website (https://ucb.go.ug) was designed, developed and launched. The project procured and installed assorted furniture and furnishing items for the Uganda MICE Bureau. Reconstruction/modernization and expansion of the Uganda National Museum <ul style="list-style-type: none"> Developed a Strategic Plan and Options Study for sustainable and performance-based management of the museum. The infrastructural designs for the planned UM infrastructure were developed, and the contract was signed and implementation is ongoing. Procured and delivered transport equipment including 1 Rig van and 1 double cabin pickup. Reconstruction/ modernization of the Uganda Wildlife Conservation and Education Centre (UWEC) <ul style="list-style-type: none"> The detailed engineering designs for the construction and refurbishment of UWEC facilities were designed and approved. Construction commenced and is at 21percent completion rate. Transform management and efficiency of the Uganda Hotel and Tourism Training Institute (UHTTI) <ul style="list-style-type: none"> Completion of Physical works and procurement of equipment at the UHTTI is ongoing with construction works of an additional 30-room floor at the hotel is at 96percent completion rate. The designs for the construction of Works at UHTTI Phase II were updated, construction commenced and is at 17percent completion rate. <p>Lands Component</p> <ul style="list-style-type: none"> Construction of the Additional Floor at NLIC; Contract for Design was signed Enhancement and rollout of the UgnLIS; contract signed on 22 September, 2023 and is currently under implementation. Development of Parish Physical Development Plans: 45 Subcounty PDPs and 181 Parish PDPs for 5 districts of Isingiro, Kikuube, Sheema, Ntungamo and Ibanda were gazetted and uploaded on the UgnLIS 48 Subcounty PDPs and 124 Parish PDPs for Kamuli, Apac, Oyam and Maracha developed Adjudication and Demarcation of parcels; Systematic Land Adjudication and Certification (SLAAC) of Oyam and Apac (SOYAp) contract signed on 22 September 2023 and is under implementation. Production and issuance of SLAAC Titles Production is ongoing both at the MZOs and Data Processing Centre in Entebbe Development of LaVMIS Contract signed on 29th September, 2023 and contract is under implementation <p>Financial Progress: Disbursed: USD 59.88 million (60percent) Undisbursed Balance: USD 39.92 million (40percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Delay in approval of the project. There was a delay in approval of the project by the different Stakeholders and consequent delay in effecting its operations. COVID-19. Project approval and implementation was greatly affected by the global outbreak of the viral disease COVID-19. Exchange loss between the SDR and USD. Approximately USD 2.8 Million has been lost as a result of the SDR-USD exchange. This will greatly affect the budget and activities to be implemented under the Project. Delays in signing of major contracts. Due to the large amount of funds involved in most of these activities, there has been a significant delay in concluding these contracts. Delays in procurement due to Administrative reviews and complaints received from the Bidders have had a negative effect on the project. Delayed no-objection/clearances by World Bank Poor contract management mainly under the Lands Component Institutional ownership of the project Inadequacy of the budget ceiling to allow effective project implementation



No.	Project details	Status and Issues
39.	<p><i>Uganda Investment for Industrial Transformation and Employment – (INVITE) P171607</i></p> <p>Funder: IDA –World Bank</p> <p>Implementing Agency: MoFPED/ B.O.U/ PSFU</p> <p>Project Amount: USD 218 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 44.93 Million</p> <p>Signature date: June 16, 2023 Effectiveness date: November 13, 2023 Closure date: January 31, 2027</p> <p>Objective: To mitigate the effect of COVID-19 on private sector investment and employment and to support new economic opportunities including in refugee and hosting communities.</p> <p>Components:</p> <ul style="list-style-type: none"> • Mitigating the Impact of COVID-19 with a Focus on the Manufacturing and Exporting Sectors Driving Economic Transformation, including Refugee and Host Districts. • Creating New Productive and Transformative Assets including in Refugee and Host Districts. • Enhancing Capabilities in Public Institutions and Private Firms. The component is supported under MDTF. • Implementation Support and Monitoring and Evaluation. <p>Expected Outputs:</p> <ul style="list-style-type: none"> • MSMEs benefit from improved terms of existing loans • MSMEs in RHDs receive payments on goods and services immediately upon delivery • PFIs repay line of credit after 18months • Enhanced risk profile of MSMEs investment in manufacturing and export supply chains • Improved capital structure of investments in long-term productive or public assets • Refugee and host communities' workers and firms are contracted in expending supply chains • Increase in export sales of new and existing exporters • Increase in sales of new and existing suppliers to large buyers • Increase in sales of MSMEs 	<p>Physical Performance</p> <p>1) Meeting the Effectiveness condition</p> <ul style="list-style-type: none"> • Preparation of the Project Operations Manual (POM) for PSFU • Execution of the Subsidiary Agreement between MoFPED and PSFU • Execution of the Trust Deed • Legal opinion • Establishment of the Project Steering Committee <p>2) Meeting the Disbursement condition</p> <ul style="list-style-type: none"> • Updating the environmental and social instruments • Preparation of the Project Operations Manual (POM) for BoU • Registration of the INVITE Trust <p>3) Implementation of the FY 2023/2024 Work-plan</p> <ul style="list-style-type: none"> • The procurement process for consultancy services to undertake feasibility studies for the development of Industrial and Business Parks and free zones is ongoing with Terms of Reference under discussion with IDA. The detailed master plan and engineering design for the industrial parks will be developed after conducting the feasibility studies. • Developed and finalized the Micro, Small, and Medium Enterprises (MSMEs) Web platform (https://invite.go.ug). • The Project Environmental and Social Management Framework was developed and submitted to IDA. • The procurement process for Consultancy services to provide technical support to BoU is at evaluation stage. • Engagement of a consultancy firm for the provision and delivery of International Market and Export Advisory services is underway, the Terms of Reference were submitted for IDA review on September 27, 2023. • The Procurement process of a Team Leader to provide technical support is at the negotiation stage and, Engagement of other staff including, the Refugee Specialist, M&E Officer, Project Accountant, IT support officer, Communication Officer and Administrative Officer is at the Shortlisting stage <p>Financial Progress: Disbursed - USD 0.00M (0percent) Undisbursed - USD 190.78M (100.0percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed approval of the project • Delays in fulfilling of the project disbursement condition



No.	Project details	Status and Issues
40.	<p><i>Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP) – P174041</i></p> <p>Funder: IDA –World Bank</p> <p>Implementing Agency: Ministry of Health of Uganda (MoH)</p> <p>Project Amount: USD 195.50 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 15.20 Million</p> <p>GoU Counterpart FY24/25: N/A</p> <p>Signature date: February 17,2022</p> <p>Effectiveness date: April 27,2022</p> <p>Closure date: December 31, 2024</p> <p>Objective: To prevent, detect and respond to COVID-19 and strengthen national systems for public health emergency preparedness in Uganda.</p> <p>Components:</p> <ul style="list-style-type: none"> • Case Detection, Confirmation, Contact Tracing, Recording, Report • Strengthening Case Management and Psychosocial Support • Project Management, Monitoring and Evaluation • Vaccines Acquisition and Deployment • Strengthening Continuity of Essential Health Services <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Proportion of targeted Regional Referral Hospitals with clinical capacity to manage COVID-19 cases in line with clinical guidelines. 22 <p>Proportion of COVID-19 suspected cases, having laboratory confirmation within 48 hours.</p>	<p>Physical Performance</p> <p>Surveillance</p> <ul style="list-style-type: none"> • Support for Preparedness and Response to public health emergencies (PHEs): COVID-19, Ebola, Marburg, Cholera, Rift Valley Fever, Yellow Fever, CCHF, Measles, Anthrax, among others • Facilitated roll-out of the 3rd edition of electronic disease surveillance and response tools (eIDSR) in 2 regions and two cities. • Procured and distributed 200 motorcycles to support surveillance activities in 12 Refugee Host Districts (RHDs) <p>Laboratory</p> <ul style="list-style-type: none"> • Construction of Biosafety Laboratory Level 2 (BSL-2) laboratories at Lira and Fort Portal Regional Referral Hospitals (RRHs) at 65percent • Procured and installed laboratory equipment (6 BSL – II cabinets, 8 autoclaves), as well as test kits and reagents for sites supported <p>Case Management</p> <ul style="list-style-type: none"> • Completed gas piping works at Entebbe, Mulago and Mbarara Isolations Units in March 2023 • Commenced construction of 3 Intensive Care Units (ICUs) at Arua (19percent), Hoima (19percent) and Kabale (30percent) RRHs • Construction works commenced at 5 High Dependency Units located in RHDs (Bujubuli, Kyangwali, Midigo, Padibe, and Rhino Camp) in December 2023 • Trained 411 clinicians in Critical and Emergency Care management of patients • Procured and distributed 23 intensive care unit (ICU) beds to Mulago Hospital (10), Hoima (3), Mbale (4), Kabale (3) and Mbarara RRH (3). • Facilitated support-supervision, mentoring and training of clinical teams at RRHs <p>Financial Progress: Disbursed: USD 117.43 million (60percent) Undisbursed: USD 78.07 million (40percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Unanticipated forex losses of US\$ 9.8 million • Delayed approval of proposed restructuring by World Bank Board • Inclement weather – heavy rains slowed down work in Fort Portal and Kabale • Cost variations for civil works • Service providers in some RHDs not registered on IFMS

REPORT ON PUBLIC DEBT MANAGEMENT (DOMESTIC AND EXTERNAL LOANS),
GRANTS, GUARANTEES AND OTHER FINANCIAL LIABILITIES FOR FY 23/24



No.	Project details	Status and Issues
42.	<p><i>Uganda Digital Acceleration Project – GovNet (P171305)</i></p> <p>Funder: IDA</p> <p>Implementing Agency: NITAU</p> <p>Project Amount: USD 200 million</p> <p>Programed Disbursement for FY 2024/25: USD 22.74 Million</p> <p>GoU Counterpart FY24/25: Not provided for but there is a requirement of SHS. 1Bn that was submitted</p> <p>Signature date: January 28, 2023 Effectiveness date: May 17, 2023 Closure date: May 30, 2026</p> <p>Objective: To (a) expand access to high-speed internet in selected areas, (b) improve efficiency of digital service delivery in selected public sectors, and (c) strengthen the digital inclusion of selected host communities and refugees.</p> <p>Components:</p> <ul style="list-style-type: none"> • Component 1: Expanding digital connectivity in selected areas • Enabling digital transformation of the Government • Promoting digital inclusion of host and refugee communities. • Project Management <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Expanding access to high-speed Internet in selected areas • Improve the efficiency of digital government services in selected public sectors <p>Strengthen digital inclusion of selected refugee host communities</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> • The Work plan was approved by both the Technical and steering Committee and from this the six (6) month's forecast was prepared with the guidance of the World Bank during the Mission. As per the work plan the budget for this FY2023/24 is USD16.930m (SHS. 63.945billion). • NITA-U submitted the six (6) months disbursement forecast to the World Bank as part of the approved Work Plan for the Project for the 1st year of the Project • The 1st disbursement of USD3.046m was received from the World Bank on 26th December 2023. • Ongoing procurement of contracts for civil works <p>Financial Progress: Disbursed: USD 0.00M (0.00percent)</p> <p>Undisbursed: USD 187.95M (100.0percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Unavailability of counterpart funds for UDAP implementation. We have been advised to utilize Component 4 (Project Management) • Delays in key recruitments due to delays in receiving Solicitor General Clearance. We are engaging closely and expect all clearances for key staff to be concluded by mid-month.



No.	Project details	Status and Issues
43.	<p><i>Uganda Intergovernmental Fiscal Transfers Program (UIFTP) – P160250</i></p> <p>Funder: IDA- World Bank</p> <p>Implementing Agency: MoFPED/ MoH, MoES/ MWE/ OPM/ MAAIF</p> <p>Project Amount: USD 500 million</p> <p>Programed Disbursement for FY 2024/25: USD 74.73 million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: April 26, 2019 Effectiveness date: May 29, 2019 Closure date: Jun-30-2024</p> <p>Objective: To improve the adequacy, equity, and effectiveness of the financing and the oversight, management, and delivery of LG services in the Education, Health, Water and Environment, and Micro-irrigation sectors, including refugees and their host communities.</p> <p>Components:</p> <ul style="list-style-type: none"> Enhancing adequacy and equity in financing of local service delivery Improved Oversight of service delivery by Central Government. Improvement in management of service delivery by LGs Improvement in the effectiveness and efficiency of delivery of services and infrastructure by LGs <p>Expected Outputs:</p> <ul style="list-style-type: none"> Adequate and equitable recurrent financing for LG Services linked to costs of delivery equitable access to basic facility infrastructure and equipment strengthened processes, systems and capacity for LG Service Delivery Strengthened routine oversight and technical support for local service delivery by central government Critical staffing in place, staff deployment improved, monitoring of and support to service provision, selection of projects, procurement, contract and safeguards management 	<p>Physical performance Increased stock of critical infrastructure in Health, Education, Water and Micro-Scale Irrigation has been registered as indicated below:</p> <ul style="list-style-type: none"> Health: Out of the 371 Health Centers programmed for upgrade/ construction to HC III, 239 are complete, while 131 are still under construction; Education: Out of the 259 Seed secondary Schools, 105 are complete and operational with minimum staffing of at least 16 out of the 32 Staff required, construction of 123 at advanced stages of completion, while 27 at contract signing stage. NB: 4 schools moved to ULEARN project. Micro-Scale Irrigation: <ul style="list-style-type: none"> ✓ The 40 phase one districts started the program from July 2020. So far, over 1,320 farmers have received Microscale Irrigation equipment and trained in O&M. ✓ Starting in FY 2022/23, the program has been rolled out to the remaining 95 LGs in Phase 2. Water: <ul style="list-style-type: none"> ✓ Increased investment in piped water systems since FY 2020/21 has been observed ✓ A total of 418 tap stands/ public stand posts have been constructed up from an annual average of 106 taps annually. ✓ A total of 485,700 new persons have been served with safe and clean water, with additional service restored to serve 32,700 persons who are using the rehabilitated point sources, including extension of water to 21 Health Centres and 28 Schools constructed under UGIFT. Construction of 2 Regional Blood Banks: <ul style="list-style-type: none"> ✓ The construction of Arua and Hoima is above 90percent and all are expected to be completed by June 2024. ✓ The equipment for the above 2 Blood Banks plus Soroti RBB were procured and installation is awaiting construction completion. <p>Financial Progress: Disbursed: USD 289.25M Undisbursed Balance: USD 214.92M (42.6percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Fiscal challenges constrained government to meet MTP financing commitments in FY 2022/23 by Ushs. 242 billion, which led to activation of the on-going program restructuring – this has greatly delayed and affects budgeting process, DLI assessment, funds disbursement; Delay to implement some key actions relating to transition of refugee services, E&S safeguards, management information systems; operationalization of blood banks etc. Staffing levels below the program target of 90 percent for the service sectors; as of June 2023, staffing levels for schools were (68 percent), health facilities (66 percent), and critical sector departments (50 percent), on account of inadequate wage bill, salary increases for specific cadres, and slow recruitment processes. Delays in completion of construction projects due to delayed procurements, weak contract management and low contractor capacity to complete infrastructure sub projects on time; hybrid procurement and the big number of lots during initial phases of the program; Delays in operationalization of completed health facilities and schools in terms of staffing, connectivity to utilities (water, electricity, and access roads), equipment, medicines, and operational funds; <p>Delayed disbursement of funds against achieved DLIs by the World Bank</p>



No.	Project details	Status and Issues
44.	<p><i>Uganda Secondary Education Expansion Project (USEEP) – P166570</i></p> <p>Funder: IDA –World Bank</p> <p>Implementing Agency: Ministry of Education and Sports</p> <p>Project Amount: USD 150 million</p> <p>Programed Disbursement for FY 2024/25: USD 44 million</p> <p>GoU Counterpart FY24/25: Not provided for but there is a requirement of SHS. 3.5Bn that was submitted</p> <p>Signature date: February 24, 2022 Effectiveness date: May 19, 2022 Closure date: December 31, 2025</p> <p>Objective: To enhance access to lower secondary education by focusing on underserved populations in targeted areas.</p> <p>Components:</p> <ul style="list-style-type: none"> • Expansion of Lower Secondary Education • Support Education in Refugee Hosting Districts • Improving Teachers Support and Strategy Development Nationally • Project Management, Monitoring and Evaluation <p>Expected Outputs:</p> <ul style="list-style-type: none"> • construct 116 new secondary schools <p>Expand 61 existing public secondary schools in RHD</p>	<p>Physical performance</p> <ul style="list-style-type: none"> • Training in large works bidding processes awaits WB confirmation of dates • Preparation of some sites awaits conclusion of discussion with Faith Based Organizations • Developed a resettlement policy framework (disclosed)– provides for preparation of Resettlement Action Plans (RAPs) • So far no displacement of land use/resettlement has happened – No Project Affected Persons as land has been provided by DLGs. • ESMPs are being prepared for each site (177) <p>Financial Progress: Disbursed: USD 11.20M (7.4percent)</p> <p>Undisbursed Balance: USD 132.49M (92.2percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Acquisition of Land titles – slow response from DLG, Non responsive FBOs and unclear process of acquiring land titles for GoU owned land (OPM & Prisons). • Limited capacities among the critical implementing departments such as Construction Mgt Unit (Architectural designs were expected to be ready at the start of the project). • Inadequate budgets provisions for some items (constructions, policy development) • Delays in procurement related reviews – delays in Bank approvals/ misunderstanding activities. (ToRs, Designs, ESMPs) • Delayed approval of the work plan– Country context Vs WB expectations.



No.	Project details	Status and Issues
45.	<p><i>Uganda Investing in Forests and Protected Areas for Climate-Smart Development Project (UIFPA)</i></p> <p>Funder: IDA</p> <p>Implementing Agency:</p> <ul style="list-style-type: none"> Ministry of Water and Environment, Ministry of Tourism Wildlife and Acquaintances Uganda Wildlife Authority National Forestry Authority <p>Project Amount: USD 148 million</p> <p>Programed Disbursement for FY 2024/25: USD 12.91 million</p> <p>Signature date: June 6, 2021 Effectiveness date: August 18, 2021 Closure date: June 30, 2026</p> <p>Objective: To improve sustainable management of forests and protected areas and increase benefits to communities from forests in target landscapes.</p> <p>Components:</p> <ul style="list-style-type: none"> Improved Management of Protected Areas Increased Revenues and Jobs from forests and wildlife protected Areas Improved Landscape management in refugee hosting districts Project Management and Monitoring <p>Expected Outputs:</p> <ul style="list-style-type: none"> Strengthening protection of 1,270,920ha of forest in 27 Central Forest Reserves, 7 National Parks and 4 Wildlife Reserves in Albertine and West Nile regions. Constructing 162 km of electric fence around Murchison Falls and Queen Elizabeth National Parks, digging 25km of trenches around Kibaale National Park, constructing 15+km of buffalo stone wall fence around Mgahinga Gorilla National Park, planting 23 km of Mauritius thorn along Semliki National Park boundary, and establishing 800 acres of tea around Bwindi National Park to address human – wildlife conflict in those areas Restoring 60,000ha of degraded Central Forest Reserves, planting 36,500ha of private commercial plantations on CFR or on private land, planting of 17,566 ha of Agro-forestry tree species and establishing 9,754 ha of woodlots. Constructing or upgrading Tourism 1371km access roads within the targeted National Parks and Forest Reserves to facilitate access for management purposes and to the tourist attractions within these areas. Tourism infrastructure including 6 visitor centres, 1,000m of climbing ladders in Mgahinga and Rwenzori Mountains National Parks, 1,900m of board walks, picnic sites, 2 canopy walks, 2 ziplines, develop a 3-peak volcano hiking trail in Mgahinga, 2 multipurpose tourism centers, 424km of tourism trails, and diversifying tourism products <p>Demarcation of 753km of boundaries of National Parks and Central Forest Reserves.</p>	<p>Physical performance</p> <ul style="list-style-type: none"> Road Improvement in PAs: (NFA and UWA) <ul style="list-style-type: none"> ✓ UWA Road maintenance (tipper lorry and multi-purpose truck) procurement completed ✓ NFA Vehicle (tipper and bulldozer) procurement completed. ✓ ESIs, BOQs and design for road and bridge construction: Procurement process underway Boundary survey and demarcation in CFRs (NFA) <ul style="list-style-type: none"> ✓ Over 2,000 community members consulted on boundaries ✓ Muhangi (40.75km), Kibego (15.49km), Ihimbo (11km), Kakasi (13.1km), Rwesambya (13.01km) and Nkera (13.13km). Total of 535 pillars installed, 106.48 kms (EOP Target: 521 kms) Fences and trenches for addressing HWC (UWA) <ul style="list-style-type: none"> ✓ Trench excavation in Kibale National Park (21.8kms out of the target 25kms completed with the available funds) ✓ Electric fence construction started in QENP with 2.1 kms completed and functional (61 kms target for QE) ✓ Stone/buffalo wall in Mgahinga under re-enforcement using community labor approach 3 kms phase 1. Target 16kms. Community water tanks (UWA) 106 water tanks installed (cost-sharing) around 10 PAs in water-stressed areas Energy saving cook stoves (UWA) 1,371 cook stoves (fixed and portable) installed, and training given around 10 Pas. <p>Restoration of degraded natural forests and forest habitats</p> <ul style="list-style-type: none"> ✓ 259,200 seedlings for enrichment planting of 1,705 Ha (152 seedlings/ha) up to June 2023 (NFA) ✓ Further 1,705 Ha of enrichment planting completed Oct-Dec 2023 (NFA) ✓ Employed 356 community members in Budongo Range, 76 in South-west Range, 15 in West Nile and 40 in Muziizi River Range (NFA) ✓ 194,395 seedlings for enrichment planting of 1,279 ha in March/April 2023 being produced (NFA) <p>Increased forest protection in CFRs in close proximity to refugee settlements.</p> <ul style="list-style-type: none"> ✓ 480,000 seedlings produced for restoration planting (NFA) ✓ Restoration planting of (720 ha) in 3 CFRs (NFA) ✓ UWA Invasive species management: 551ha of invasive species removed in Ajai and Katonga WRs (UWA) <p>Investments in tourism</p> <ul style="list-style-type: none"> ✓ ESIs and designs for Visitor Information Centres: 5 (UWA) and 3 already with NEMA (NFA) ✓ Design for tree canopy walkway (Budongo) completed (NFA) ✓ Road construction and maintenance units (2 graders, 2 excavators and 2 bulldozers) procurement completed pending 2 tipper lorries and 2 water bowsers (UWA) ✓ Designs, BoQs and E&S due Diligence for tourism infrastructure: Tourism gates (6), Multi-purpose centers (2) and Bird hides (6) are complete and have been submitted to management for review and approval (UWA). <p>Financial Progress: Disbursed: USD 17.42M (11.8%) Undisbursed Balance: USD 126.81M (87.9percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> Transition from BBS to IFMS paralyzed implementation for five months in the second half of FY2022/23. Bureaucracy/Red tape/Lengthy procurement processes. (PPDA&WB) Unpredictable GOU counterpart financing. Limited focus on absorption by the World Bank support team yet are responsible for no objection



No.	Project details	Status and Issues																																													
46.	<p><i>Development Response to Displacement Impacts Project in the HoA</i></p> <p>Funder: IDA-World Bank</p> <p>Implementing Agency: Office of the Prime Minister</p> <p>Project Amount: USD 200 million</p> <p>Programed Disbursement for FY 2024/25 as at 2nd BCC: USD 0.0 Million</p> <p>GoU Counterpart FY24/25: TBC</p> <p>Signature date: May 4, 2016 and AF signed on March 27, 2019</p> <p>Effectiveness date: June 29, 2017 and AF-October 7 October,2019</p> <p>Closure date: Initial date - December 31, 2023 Revised Date - June 30, 2024</p> <p>Objective: is to improve access to basic social services, expand economic opportunities and enhance environmental management for communities hosting refugees in Uganda.</p> <p>Components</p> <ul style="list-style-type: none">• Social Economic Services and Infrastructure (SESI)• Sustainable Environmental Management (SEM)• Livelihoods Program (LP)• Project Policy and Accountability system support and Administration <p>Expected Outputs:</p> <ul style="list-style-type: none">• Investment in critical infrastructure with guidance of Local Gov't.• Invest in integrated natural resources management including access to alternative energy sources.• Income generating activities boosted by engaging communities in traditional & nontraditional livelihood projects.	<p>Physical performance Overall project physical progress is at 92percent with</p> <ul style="list-style-type: none">• 3,328 livelihood programs executed to completion• 548 social economic service and infrastructure projects completed• 2,372 sustainable environment management activities undertaken <p>Funded sub-projects by sector under the project are as below;</p> <table><tr><th>Component</th><th>Sector</th><th>#Sub projects (Host)</th><th>#Sub projects (Refugees)</th><th>Totals</th></tr><tr><td rowspan="6">Social Economic Services and Infrastructure</td><td>Health</td><td>106</td><td>24</td><td>130</td></tr><tr><td>Education</td><td>256</td><td>31</td><td>287</td></tr><tr><td>WASH (Water, Sanitation)</td><td>19</td><td>4</td><td>23</td></tr><tr><td>Roads &Bridges</td><td>65</td><td>17</td><td>82</td></tr><tr><td>Production & Marketing</td><td>5</td><td>0</td><td>5</td></tr><tr><td>Administration and Community Services</td><td>16</td><td>5</td><td>21</td></tr><tr><td>Sustainable Environmental Management</td><td>Forestry, Environment & Energy</td><td>1,959</td><td>413</td><td>2,372</td></tr><tr><td>Livelihoods Programme</td><td>Agriculture, trade & industry</td><td>2,996</td><td>332</td><td>3,328</td></tr><tr><td></td><td>Total</td><td>5,422</td><td>826</td><td>6,248</td></tr></table> <p>Financial Progress: Disbursed: USD 200 million (100percent)</p> <p>Challenges</p> <ul style="list-style-type: none">• Inflation leading to cost over runs and variations of contracts	Component	Sector	#Sub projects (Host)	#Sub projects (Refugees)	Totals	Social Economic Services and Infrastructure	Health	106	24	130	Education	256	31	287	WASH (Water, Sanitation)	19	4	23	Roads &Bridges	65	17	82	Production & Marketing	5	0	5	Administration and Community Services	16	5	21	Sustainable Environmental Management	Forestry, Environment & Energy	1,959	413	2,372	Livelihoods Programme	Agriculture, trade & industry	2,996	332	3,328		Total	5,422	826	6,248
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	Transport Infrastructure																																														
47.	<p><i>Civil works for construction of 66kms of Atiak-Laropi Road to paved standard</i></p> <p>Funder: EU, GoU</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: USD 50,732,876</p> <p>Programed Disbursement for FY24/25: USD 9.7million</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 13/01/2020</p> <p>Effectiveness date: 13/01/2020</p> <p>Closure date: 05/08/2025</p> <p>Objective: Transport infrastructures in the regions are improved and climate resilient.</p> <p>Components: Upgrading of Main Road (66km) and 4km of Adjumani town roads</p>	<p>Physical Performance Project physical progress is at 86percent. Project has had extension of time from 30th November 2022 to 5th August 2025 due to the change in scope (increased quantities in earth works) resulting from the design review. Currently, the Asphalt Layer is at 62km on the main road while out of the 4km Adjumani Town roads, 2.5km are at base level.</p> <p>Financial Progress: USD 21,263,253 (42percent) of EU component has been disbursed.</p> <p>Challenges: Delayed payment of the GoU component (i.e IPC No. 12, 13, 14, 15 and 16 (Euro 1,259,481.54) are all still outstanding). This puts the project at risk of contract termination by the contractor which he has already notified the contracting authority about. Additionally, the project has an arbitration case as a result of contractor's dispute over the determination of the claims raised by the contractor.</p>																																													



No.	Project details	Status and Issues
48.	<p><i>Supervision of Works for construction of 66kms of Atiak-Laropi road to paved standard</i></p> <p>Funder: EU, GoU Implementing Agency: UNRA Project Amount: USD 4,726,702 Programed Disbursement for FY24/25: GoU Counterpart FY24/25: Signature date: 13/05/2019 Effectiveness date: 13/05/2019 Closure date: 10/12/2024 Objective: Transport infrastructures in the regions are improved and climate resilient. Components Expected Outputs: Supervision of civil works, certification of works and assessment of contractor's claims.</p>	<p>Physical Performance</p> <p>Supervision of the civil works is on-going currently at 86percent progress. The supervision contract has been extended to match with the civil works contract</p> <p>Financial Progress: USD 3,225,610 (68percent) of EU component has been disbursed</p> <p>Challenges: Delayed payment of GoU component on the SR's invoices. Currently, Invoice No.8 has not been paid which attracts interest and also puts the project at a risk of contract termination as already indicated by the consultant.</p>
49.	<p><i>Institutional capacity building for the transport sector in Uganda</i></p> <p>Funder: EU Implementing Agency: MoWT, URF, UNRA, UIPE Project Amount: USD 12,741,599 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 30/11/2016 Effectiveness date: 30/11/2016 Closure date: 09/06/2024 Objective: To improve the human resources and institutional capacity in the planning, implementation and sustainability of infrastructure. Components: TA to UNRA, TA to URF, Support to UIPE Expected Outputs:</p> <ol style="list-style-type: none"> 1. Strengthened capacity of the MoW&T in Gender responsive strategic planning and oversight in a multi-modal transport environment, contributing to an appropriate investment maintenance mix, climate change mitigation and building climate resilience of the sector. 2. Improved delivery of road development projects 3. Improved operational efficiency of road maintenance 4. Increased competitiveness of the local construction industry in the transport sector. 	<p>Physical Performance</p> <p>Physical implementation of the project is about 70percent. Some of the components under; TA to UNRA following non-extension of the contract, and suspension of the TA to Uganda Road Fund. TA to MoWT was completed and certificate of completion issued. The component under the Uganda Institute of Professional Engineers (UIPE) is still ongoing.</p> <p>Financial Progress:</p> <p>USD 8,214,334 (64percent) disbursed.</p> <p>Challenges:</p> <p>The project was affected by the COVID-19 pandemic. Specifically, contract for TA to URF was suspended due to COVID-19. After the lifting of the suspension, one of the deliverables (Undertaking a study on institutional and funding model of the Uganda Road Fund) was not completed given that the funder (EU) did not give a no-objection for the NAO to use the alternative source of funding under TSP2 to fund the study. The contract was closed given that there was no funding to finalise the deliverable. The contract for TA to Ministry of Works was successfully completed. However, some of the deliverables under the contract for TA to UNRA were not completed given that the contract expired before the consultant had finished. The funder (EU) did not reply or give a no-objection to the Contracting Authority's request to extend the contract. The non-extension of the contract for TA to UNRA resulted into a dispute declared by DT Global (formerly IMC World Wide Ltd) which is being managed by the Attorney General's Chambers at a conciliation level.</p>



No.	Project details	Status and Issues
50.	<p><i>Civil works for the rehabilitation of Tororo-Gulu Railway line</i></p> <p>Funder: EU, GoU Implementing Agency: MoWT/URC Project Amount: USD 19,296,126 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 16/12/2019 Effectiveness date: 16/12/2019 Closure date: 03/02/2023 Objective: To contribute to a better performance of the value chain for key products and the development of the private sector in Northern Uganda, through the improvement of an environmentally friendly transport infrastructure, complementary to the Development Initiative for Northern Uganda. Components Expected Outputs: Rehabilitation of 375 km of Tororo-Gulu Railway line i.e from Tororo to Gulu</p>	<p>Physical Performance</p> <p>The physical performance was at 19percent at the time of contract termination (12th July 2022). Contractor terminated the contract due to delay/non-payment of GoU components. Currently, contractor's termination claim was assessed by the supervisor/URC but contractor disputed it and amicable settlement negotiations are underway to address the dispute. Once the dispute is resolved, the final statement of account will be prepared by the supervisor and signed by the Contracting Authority.</p> <p>Financial Progress: USD 8,803,513 (46percent) of EU component disbursed</p> <p>Challenges: There was delayed/non-payment of GoU component for the contractor's payment certificates (IPC No.4 Euro Euro 209,258.59) which resulted into contract termination. Additionally, there was change in scope and additional work items that was not foreseen at the time of contracting but observed and noted by the contractor, supervisor and Supervisor's representative during the design review and joint physical site assessment. The contract parties had opted to include these additional works and quantities in a contract addendum No.1 but the termination was effected before conclusion of the negotiations.</p>
51.	<p><i>Capacity Improvement of the Kampala Northern Bypass – KNBP</i></p> <p>Funder: EU, GoU Implementing Agency: UNRA Project Amount: USD 41,287,500 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 14/07/2014 Effectiveness date: 14/07/2014 Closure date: 22/10/2021 Objective: To improve service to road users in Greater Kampala and Metropolitan Area and on Northern Corridor Route (NCR) by upgrading the Kampala Northern Bypass to function as Urban arterial and bypass on NCR. Components: 1. Widening of Dual standard to improve traffic flow 2. Junction improvement 3. Formalization of local roads to avoid illegal access to the bypass 4. Formalisation and provision of segregated footways for the full length of the road 5. Three further pedestrian foot bridges at busy crossing points 6. Solar-powered street lighting 7. Dedicated parking areas to avoid stopping on the bypass 8. Improved road marking 9. Low metallic content signage Expected Outputs: <ul style="list-style-type: none"> Reduced congestion and travel time in Kampala city through improved capacity of the Kampala Northern ByPass and improved flow of traffic on Northern Corridor route. Improve road safety </p>	<p>Physical Performance</p> <p>Physical work was completed at 99.9percent but the final statement of account is yet to be prepared by the supervisor/UNRA and signed by the employer and contractor.</p> <p>Financial Progress: USD 33,605,813 (81percent) of EU component has been disbursed.</p> <p>Challenges: Increase in project cost and time overrun. The original GoU contribution of EUR 15,260,000 increased to EUR 89.7 million due to change in project scope. The project has lasted for 10 years. The project, though in closure phase is still facing delayed payments to the supervision consultant's (SR) invoices. This has affected the conclusion and issuance of the final statement of accounts. Additionally, the civil works contractor has pending claims that have not been certified by the SR though agreed on by the contractor and the Contracting Authority through amicable settlement process. The non-payment to the SR has caused non-conclusion of the project.</p>



No.	Project details	Status and Issues
52.	<p><i>Supervision of works on Kampala Northern Bypass: KNBP- COWI A/S</i></p> <p>Funder: EU, GoU Implementing Agency: UNRA Project Amount: USD 2,752,500 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Signature date: 19/07/2019 Effectiveness date: 19/07/2019 Closure date: 19/04/2024</p> <p>Objective: To improve service to road users in Greater Kampala and Metropolitan Area and on Northern Corridor Route (NCR) by upgrading the Kampala Northern Bypass to function as Urban arterial and bypass on NCR.</p> <p>Components Expected Outputs: Supervision of civil works, certification of works and assessment of contractor's claims.</p>	<p>Physical Performance</p> <p>Progress is at 85percent. The supervision contract has been extended to 19th April 2024 to prepare the final statement of account. However, delays in payment of pending invoices are still delaying conclusion of the services</p> <p>Financial Progress: USD 2,270,663 (83percent) of EU component has been disbursed.</p> <p>Challenges: Delayed payments to the supervision consultant which has affected the conclusion of the final statement of accounts and completion of the project.</p>
53.	<p><i>Kampala-Jinja Expressway</i></p> <p>Funder: EU, GoU Implementing Agency: MoWT Project Amount: USD 99,090,000 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: Not yet Effectiveness date: Not yet Closure date: Not yet</p> <p>Objective:</p> <ul style="list-style-type: none"> • Support Uganda's Vision 2040 and National Development Plan: Spur economic growth, lower cost of doing business, improve investment climate and competitiveness; • Reduce Vehicle Operation Costs: Country loses US\$105million/yr in increased vehicle operation costs due to congestion along the corridor; • Reduce Travel Time: Travel time along the corridor is unacceptable (3-5 hours between Kampala and Jinja) which is suppressing growth; • Enhance Regional Integration: Expressway is part of critical Northern Corridor route and will enhance regional integration and promote FDI; • Enhance Trade: Expressway will enhance trade by reducing the cost of doing business and promoting high value dev'ts along the corridor; • Enhance Tourism: Expressway will enhance tourism by connecting tourism hotspots (Sezibwa falls, Mabira Forest, Source of the Nile and Bujagali Falls). • Improve Road Safety: Accident rates along the corridor (250 fatalities per year) results in 0.2percent suppression to the GDP/yr. <p>Components: Expected Outputs:</p>	<p>Physical Performance</p> <p>0percent progress. Project has faced prolonged procurement delays due to bankability issues raised by bidders such as the requirement of the Partial Risk Guarantee (PRG).</p> <p>Financial Progress: Nil</p> <p>Challenges</p> <p>Delayed Procurement of the Civil works contractor</p>



No.	Project details	Status and Issues
Food Security and Agriculture		
54.	<p><i>Developing a Market Oriented & Environmentally Sustainable Beef Meat Industry in Uganda – (MOBIP)</i></p> <p>Funder: EU, GoU Implementing Agency: MAAIF Project Amount: USD 15,979,495 Programed Disbursement for FY24/25: GoU Counterpart FY24/25: Signature date: 01/01/2017 Effectiveness date: 01/01/2017 Closure date: 12/04/2025 Objective: To contribute to a competitive, profitable, Job-intensive, gender-responsive and environmentally sustainable agricultural sector in Uganda, in order to alleviate poverty and improve food and nutrition security. Components Expected Outputs:</p> <ol style="list-style-type: none"> 1. Policy, Legal, regulatory institutional framework updated and enforced. 2. Beef meat production, productivity and quality assurance in target areas is enhanced. 3. Improved marketing, transportation, and value addition for beef meat from target area 	<p>Physical Performance</p> <p>Project progress is approximately 80percent. Implementation of project is on-going with the activities for construction water for livestock facilities in 14 districts is still on going. The project is about 80percent complete.</p> <p>Financial Progress: USD 11,942,213 (75percent) of EU component has been disbursed</p> <p>Challenges: Delays in approval of the required documentation such as contract amendments that has delayed the project implementation</p>
55.	<p><i>Development Initiative for Northern Uganda (DINU)</i></p> <p>Funder: EU, GoU Implementing Agency: OPM Project Amount: USD 85,959,294 Programed Disbursement for FY24/25: USD 0.05 million GoU Counterpart FY24/25: Nil Signature date: 14/01/2017 Effectiveness date: 14/01/2017 Closure date: 23/05/2027 Objective: To consolidate stability in Northern Uganda, eradicate poverty and under-nutrition and strengthen the foundations for sustainable and inclusive socio-economic development. Components Expected Outputs:</p> <ol style="list-style-type: none"> 1. Increased food security, improved maternal and child nutrition and enhanced household incomes 2. Increased trade of commodities within the region, within the country and with neighboring countries through improved transport and logistic infrastructures 3. Strengthened capacity, gender-responsive good governance and the rule of law at the level of local government and empower communities to participate in improved local service delivery 	<p>Physical Performance</p> <p>The Programme is at 92percent progress. Currently in closure phase.</p> <p>Financial Progress: USD 83,975,776 (98percent) of EU component has been disbursed</p> <p>Challenges: DINU Programme follows a territorial approach as opposed to sector or project specific approaches which is new to the stakeholders. It involves a number of implementing partners whose interventions require synergies and coordination. However, this approach was a challenge for most implementing partners to adjust to it and also a challenge on supervision of the programme. The programme had various contracts signed including the Delegation agreements signed between EU and Implementing partners but the GoU was not privy to these contracts and this posed a challenge to monitoring of the performance especially review of financial reports which were not availed to the supervisory entity (OPM)</p>



No.	Project details	Status and Issues
56.	<p><i>Coffee-Cocoa Development Project - COCODEV (Inclusive Green Economy Uptake)</i></p> <p>Funder: EU, Implementing Agency: UCDA Project Amount: USD 6,211,911 Programed Disbursement for FY24/25: USD 3,022,752 GoU Counterpart FY24/25: Nil Signature date: 03/03/2022 Effectiveness date: 03/03/2022 Closure date: 02/09/2027 Objective: To contribute to Uganda's transition towards an inclusive, green and competitive low carbon economy and creation of green jobs in all 5 sectors laid down under the Uganda Green Growth Development Strategy. Components: Expected Outputs:</p> <ol style="list-style-type: none"> 1. Access to finance 2. Access to energy 3. Planned inclusive green cities <p>Specific outputs: Output 1- Coffee and Cocoa Policy and regulatory Framework supported, strengthened and implemented. Output 2-Commercial coffee and cocoa production and productivity enhanced. Output 3- Coffee and Cocoa post-harvest losses reduced, Quality enhanced and creation of Market opportunities.</p>	<p>Physical Performance:</p> <p>Project progress is at 20percent. The contracts for the Coffee matching Grants are not yet concluded. The approval of the proposal evaluations still on-going. The project is to provide financing to commercial coffee farmers on a reimbursement basis to increase productivity</p> <p>Financial Progress: USD 2,368,521 (38percent) has been disbursed</p> <p>Challenges: Delays in the contracting for the Coffee matching grant under UCDA. Additionally, UCDA has faced attrition of project staff including the project coordinator which has resulted in re-advertisement of the positions.</p>
57.	<p><i>Market Access Upgrade Programme – MARKUP II/ Coffee & Cocoa Value Chains</i></p> <p>Funder: EU, Implementing Agency: UCDA Project Amount: USD 2,918,132 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 27/12/2019 Effectiveness date: 27/12/2019 Closure date: 30/04/2024 Objective: To contribute to the economic development of Uganda by increasing the value of coffee and cocoa exports, to the EU. Specifically the project will enhance market access to EU and the East African region by supporting private operators in the coffee and cocoa value chains to improve quality and quantity of the produce and retain premium prices for the same through niche markets. Components Expected Outputs</p>	<p>Physical Performance</p> <p>Project progress is at 90percent. Contract was extended up to 27th Dec 2024 (including closure phase)</p> <p>Financial Progress: USD 2,550,317 (87percent) of EU component has been disbursed. MARK UP II has been rolled out and will continue supporting the existing interventions.</p>



No.	Project details	Status and Issues
58.	<p><i>Promoting Environmentally Sustainable Commercial Aquaculture in Uganda – (PESCA)</i></p> <p>Funder: EU, GoU Implementing Agency: MAAIF Project Amount: USD 10,652,997 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 13/01/2017 Effectiveness date: 13/01/2017 Closure date: 13/01/2026 Objective: To contribute to a competitive, job-intensive environmentally-sustainable and climate resilient agriculture sector in Uganda. Components Expected Outputs</p> <ol style="list-style-type: none"> 1. A sound policy and regulatory framework 2. Production and productivity of aquaculture fish and fish products enhanced 3. Post-harvest losses are reduced and marketing opportunities for aquaculture and fish products created 	<p>Physical Performance</p> <p>Project progress estimated at 52percent.</p> <p>Financial Progress:</p> <p>USD 5,720,859 (54percent) disbursed</p> <p>Challenges</p> <p>The funder (EU) recommended for the termination of the major civil works for design and build of two aquaparks in Kalangala and Apac. This affected the disbursement rate under the project. The project also has faced delayed/non-response to request to extend contract for PMU staff, supervision contracts even after a no-objection from the funder. There were also land acquisition issues where part of the land in Kalangala was being claimed by another party while in Apac, some PAPs complained of non-compensation</p>
Good Governance		
59.	<p><i>Fiscal Decentralization & Service Delivery (FD&SD)</i></p> <p>Funder: EU Implementing Agency: MOFPED Project Amount: USD 46,207,257 Programed Disbursement for FY24/25: Nil GoU Counterpart FY24/25: Nil Signature date: 09/03/2020 Effectiveness date: 09/03/2020 Closure date: 08/03/2027 Objective: To improve equitable service delivery at sub-national level, contributing to socio development and social cohesion Components Expected Outputs:</p> <ol style="list-style-type: none"> 1. Improved efficiency of Local Governments and lower Local Governments I delivery of services 2. Enhanced accountability for local service delivery 	<p>Physical Performance</p> <p>Last disbursement to REAP made in Q2 FY 2023/24</p> <p>Financial Progress: USD 45,627,171 (99percent) disbursed</p> <p>Challenges: Delayed disbursement of funds/ Non disbursement of funds due to failure to achieve targets</p>



No.	Project details	Status and Issues
Support to the National Authorising Office and Technical Cooperation Facility		
60.	<p><i>Uganda Technical Support Programme 2 (TSP2)</i></p> <p>Funder: EU, GoU Implementing Agency: MOFPED Project Amount: USD 12,838,101 Programed Disbursement for FY24/25: USD 0.32million GoU Counterpart FY24/25: Signature date: 09/03/2020 Effectiveness date: 09/03/2020 Closure date: 31/12/2024</p> <p>Objective: To assist the Government of Uganda in achieving the agreed objectives of the EU-Uganda cooperation in accordance with national development and 11th EDF priorities in the sectors of Transport, Rural Development and Good Governance.</p> <p>Components Expected Outputs:</p> <ol style="list-style-type: none"> 1. Quality programming, implementation and monitoring of EU projects is guaranteed 2. NAO capacity is re-enforced in its partnership with Development partners in particular EU 3. Visibility and awareness of the Uganda-EU partnership is increased. 	<p>Physical Performance Project still ongoing</p> <p>Financial Progress: USD 11,270,494 disbursed</p>



No.	Project details	Status and Issues
BILATERAL DEVELOPMENT PARTNERS		
	<p><i>Kampala Lake Victoria Water & Sanitation Project (WATSAN I & II)</i></p> <p>Funder: European Investment Bank (EIB), and French Development Agency (AFD), KfW, EU, EU-IFT</p> <p>Implementing Agency: National Water and Sewerage Corporation (NWSC)</p> <p>Project Amount: USD 437.64 M</p> <p>Programmed Disbursement for FY24/25: USD 0.59 M</p> <p>GoU Counterpart FY24/25: Shs. 6.19 bn</p> <p>Signature date: 28.04.2011, 25.01.2019</p> <p>Effectiveness date: 07.02.2019</p> <p>Closure date: 31.12.24</p> <p>Objective:</p> <p>Providing long-term solutions to the water supply challenges of Kampala and meeting Kampala's water demand for the year 2040</p> <p>Components</p> <ol style="list-style-type: none"> Upgrading and rehabilitation of the Gaba Water Treatment Plant Katosi Drinking Water Treatment Plant (WTP). Katosi – Kampala Drinking Water Transmission main. Improvement Water and Sanitation Infrastructure for the Informal Settlements constructed. Network Restructuring & Rehabilitation. <p>Expected Outputs</p> <ol style="list-style-type: none"> Gaba Water Treatment Plant rehabilitated and upgraded to increase production capacity from 180,000 m3 to 230,000 m3 per day. Water transmission main to Namasuba. Constructed 8 million litre capacity reservoir at Namasuba constructed Muyenga reservoir outlet system restructured Primary network pipeline of 287Km constructed Nalukolongo faecal sludge treatment plant (400m3/d) constructed, 61 toilets constructed and 2,600 meters prepaid meters installed, 68Km of water supply network constructed. Intake plant of 240 million litres/day capacity, New water treatment plant of 160 million litres/day capacity, 9.6km 1400mm DI pumping main to Nsumba hill, Reservoir of 40,000 litres at Nsumba hill constructed 51km of water mains from Nsumba hill to Naguru Reservoir of 15,000 m3 capacity at Ssonde hill and Booster station at Namugongo constructed 	<p>Physical Performance</p> <p>Components I, II and III have been completed.</p> <p>Component IV:</p> <ol style="list-style-type: none"> Progress of fecal sludge construction is at 60percent Progress on sanitation at public places stands at 40percent Water supply network at 55percent progress <p>Component V:</p> <p>Bids were received and evaluation of Technical bids are ongoing.</p> <p>Financial Progress:</p> <p>WATSAN I: 100percent</p> <p>WATSAN II: 78percent</p> <p>Challenges</p> <ol style="list-style-type: none"> Inadequate provision for counterpart funding to be addressed with additional credit finance from AFD amounting to Euros 45 million Unrealistic compensation demands by owners to be addressed with continuous engagement with Landowners. Delayed commencement of water supply and sanitation infrastructure development in the informal settlement of Kampala to be addressed by Strengthening project supervision.



No.	Project details	Status and Issues
	<p><i>Southwestern Cluster Towns of Masaka & Mbarara Project</i></p> <p>Funder: French Development Agency (AFD)</p> <p>Implementing Agency: National Water and Sewerage Corporation (NWSC)</p> <p>Project Amount: USD 138.40 M</p> <p>Programmed Disbursement for FY24/25: USD 2.63 M</p> <p>GoU Counterpart FY24/25: Shs. 0</p> <p>Signature date: 25/01/19</p> <p>Effectiveness date: 18/02/2019</p> <p>Closure date: 31/12/2024</p> <p>Objective: Improving access to water supply and sanitation services in Mbarara, Masaka and surrounding towns.</p> <p>Components</p> <ol style="list-style-type: none"> Kagera water works <ol style="list-style-type: none"> Construction of new water intake on Kagera River at Nshungyezi –to cater for domestic and production use. Construction of a new Water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040. Mbarara; Rehabilitation and expansion of the existing water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas Masaka; Rehabilitation and expansion of the existing water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway. <p>Expected Outputs</p> <ol style="list-style-type: none"> New water intake on Kagera River at Nshungyezi, new Water treatment plant in Kagera and associated infrastructure constructed. Mbarara water supply expanded (from 7,000 to 12,000 cubic meters per day) and sanitation system rehabilitated. Masaka water supply expanded (from 8,000 to 14,000 cubic meters per day) and sanitation system rehabilitated. 	<p>Physical Performance</p> <p>Component 1: Overall progress is at 58percent</p> <ol style="list-style-type: none"> 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. <p>Component 2: Works is in the process of being re-scoped and is expected to be re-tendered through international open competitive bidding.</p> <p>Component 3: Issued out tender documents to Prequalified bidders</p> <p>Bids are expected in March 2024</p> <p>Financial Progress:</p> <p>58percent</p> <p>Challenges</p> <p>Global economic challenges resulting in expensive bids have impeded progress of procurement of the works contract for Mbarara component. This is being addressed by an accelerated revised work program and Strict supervision.</p>



No.	Project details	Status and Issues
	<p><i>Isingiro Water and Sanitation Development Project</i></p> <p>Funder: AFD, EU Implementing Agency: Ministry of Water and Environment Project Amount: USD 82.49M programmed Disbursement for FY24/25: USD 5.62 M GoU Counterpart FY24/25: 0 Signature date: 21/09/2021 Closure date: 31/05/2027</p> <p>Objective: To improve water supply in the Isingiro district including the Refugee community through construction of water supply and sanitation infrastructure and expansion of existing systems</p> <p>Components</p> <ol style="list-style-type: none"> 1. Works <ol style="list-style-type: none"> i. Kagera system resizing works ii. outside refugee areas iii. Kagera system extension works outside refugee areas iv. Kagera system extension and sanitation in refugee areas 2. Engineering <ol style="list-style-type: none"> i. Engineering for works outside refugee areas ii. Engineering for works inside refugee areas 3. Accompanying Measures <ol style="list-style-type: none"> i. Development of sanitation outside refugee areas ii. River catchment conservation & restoration activities iii. Capacity development of Southwestern Umbrella iv. Implementation support TA <p>Expected Outputs</p> <ol style="list-style-type: none"> 1. Water supply Systems constructed: Eight (08) Bulk Water supply systems will be constructed covering 15 sub counties within Isingiro District connecting 691 villages. 2. Sanitation improvement approaches implemented: Construction of Faecal Sludge Management facilities to serve the Nakivale and Oruchinga Refugee settlement areas and neighboring centres and communities. Also, Public and institutional water borne toilets will be constructed to improve sanitation in Isingiro District. 3. Sector program interventions supported: The Project will also support implementation of the Rural and Urban Water capacity building strategy 	<p>Physical Performance</p> <p>Works and Supervision Consultancy contracts have been signed on 14th February 2024 and the project is ready to commence.</p> <p>Financial Progress: 0percent</p> <p>Challenges</p> <ul style="list-style-type: none"> • Lengthy procurement process of the contractor • Delayed No-Objection from the funder of the contractor. • Insufficient counterpart to carry out compensation. This is to be addressed through deducting compensation funds on the loan, as a result of the contract price being lower than what was initially planned. AFD has allowed 90percent of the total compensation requirement of Ushs. 4.9 bn



No.	Project details	Status and Issues
	<p><i>Development of Infrastructure at Kampala Industrial and Business Park, Namanve</i></p> <p>Funder: UKEF and SCB</p> <p>Implementing Agency: UIA</p> <p>Project Amount: USD 243.3M</p> <p>Programmed Disbursement for FY24/25: USD 40.91M</p> <p>GoU Counterpart FY24/25: Shs 300m</p> <p>Signature date: 04/12/2019</p> <p>Effectiveness date: 19/12/2019</p> <p>Closure date: 04/09/2023</p> <p>Objective: To promote import substitution and industrialization, utilize local materials for production thus boosting the agricultural and mineral sectors, create employment for Ugandans especially the youth, ease land accessibility for investors with provision of adequate infrastructure in one serviced location, and create a concentrate dedicated common user infrastructure facilities</p> <p>Components</p> <ol style="list-style-type: none"> 1. Project Studies including detailed survey works, Environmental and Social Impact Assessment Studies 2. Detailed Engineering designs for all the project components. 3. Construction of the 44 KM road network and bridge including traffic management for the entire park. 4. Construction of the 32 KM water distribution network including water reservoirs for the entire park. 5. Construction of a 20 KM sewerage network including sewer underground pipe network. 6. Construction of a waste treatment plant including public toilets, a solid treatment plant for the park. 7. Construction of MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park. 8. Construction of fibre optic services and CCTV services for the entire park along the road network. 9. Construction of solar street lighting for the entire park along the road network. 10. Construction of the SME Park. 11. Other Amenities; High Pressure Water Hydrants and Police Station. <p>Expected Outputs</p> <ol style="list-style-type: none"> 1. Project Studies undertaken 2. Detailed Engineering designs for all the project components. 3. 44 KM of road network and bridge constructed including traffic management for the entire park 4. 32 KM of water distribution network constructed including water reservoirs for the entire park. 5. 20 KM sewerage network including sewer underground pipe network constructed. 6. Waste treatment plant including public toilets constructed 7. MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park constructed. 8. Fibre optic services and CCTV services for the entire park along the road network constructed. 9. Solar street lighting for the entire park along the road network constructed. 10. SME Park constructed. 	<p>Physical Performance</p> <p>Overall Physical Progress is at 46.5percent.</p> <p>37 Kms out of the 45 Km road network have been opened up and are fully accessible and motorable and of these 11 kms have been tar-macked.</p> <p>Conditions Precedent are at 99percent, Investigations / Studies and Surveys are at 91percent, Designs are at 87percent, Draft Design Reports are at 90percent, Final Design Reports are at 83percent and Permanent Works are at 21percent.</p> <p>Financial Progress: 47.683percent</p> <p>Challenges</p> <ol style="list-style-type: none"> i. Termination of the previous Owner's Engineer's Contract due to failure to perform contractual obligations, professional negligence, incompetence and fraudulent Powers of Attorney. To be addressed with strict supervision of the Owner's Engineer's mobilized ii. Delayed approval of designs. UIA together with the Contractor and the Owner's Engineer are engaging all relevant agencies to fast track the clearance of designs and avoidance of unnecessary changes to designs. iii. Expiry of the availability period for the financing. MoFPED to expedite extension of the financing facilities



No.	Project details	Status and Issues
	<p><i>Kabaale International Airport</i></p> <p>Funder: UKEF and SCB</p> <p>Implementing Agency: Ministry of Works and Transport</p> <p>Project Amount: USD 362.249M</p> <p>Programmed Disbursement for FY24/25: USD 0</p> <p>GoU Counterpart FY24/25: Shs. 5 bn</p> <p>Signature date: 7/12/2017</p> <p>Effectiveness date: 10/01/2018</p> <p>Closure date: 07/12/2023</p> <p>Objective: To support the operation of large cargo and passenger aircraft</p> <p>Components</p> <ol style="list-style-type: none"> Airside and landside Infrastructures Runway of 3500m length and 45 m in width with 2 shoulders of 15 m each; Taxiway of 190 m; Apron of 81 500 m²; Ground Support Equipment (GSE) Area of 5 000 m²; Drainage and Oil Separators; Service Roads, Perimeter security Road; Landside Road and Cars' Parking; and Airport Fence. Utilities Networks Sewerage Network including Anaerobic Baffled Reactor (ABR); Electrical substation and Airport Electrical Network; and Domestic Water, Fire Fighting Water Supply and Rainwater Harvesting Buildings Cargo Building and Offices; Airport Rescue and Fire Fighting building (ARFF); Main Substation; AGL Electrical substation and Nav-Aids monitoring and Aeronautical Communications; and Equipment Room, Generator House Visual and radio Navigation Aids, Meteorological Station Airfield Ground Lighting system; Instrument Landing System including Distance Measurement Equipment (ILS/DME); Doppler VHF Omnidirectional range (DVOR/DME); Airport Meteorological station; Communication system (Aeronautical Fibre Optic Network) Aeronautical communications Aeronautical Communications System, and Mobile Control Tower 	<p>Physical Performance: 97percent</p> <p>Infrastructure works including earthworks, pavement structure, drainage, sewage, electrical chambers and ducts, fence and roads, is about 99.3percent.</p> <p>Building works including the Cargo terminal the Airport Rescue and Firefighting Station, the AGL Substation the Electrical main substation and the Generator house, is at 82.4 percent with the Main substation registering the slowest progress.</p> <p>The progress of works is 25.7percent for the Utilities and Specialist Works including water supply, AGL, Low voltage, Floodlight, Communication Cables, Nav aids and DVOR, Electrical substation equipment, CCTV, Voice and Data, Site Lighting and ATC.</p> <p>Financial Progress: 95percent</p> <p>Challenges</p> <ol style="list-style-type: none"> Suspension of works by the Contractor over the contentious issue of application of the VoP (Variation of Price) after the initial Date of Completion. Contractor resumed after certification. Variation of Price by 67.5percent leading to omission of the following items from the Contractor's scope of works <ol style="list-style-type: none"> Fuel Farm Staff Houses Airport power supply Cabin (initially part of mobile control tower) Insufficient funds The Contract is facing a shortage of funds caused majorly by the amounts comprising Variation of Price and the payment for measured works which had initially been grossly under-estimated. Insufficient GoU counterpart to cover the remaining works (a total of Shs. 206bn is required until end FY24/25. Of this, Shs. 70bn has been approved as supplementary for FY23/24)



No.	Project details	Status and Issues
	<p><i>Design, Supply and Installation of Solar Powered Water Supply and Irrigation Systems</i></p> <p>Funder: SCB</p> <p>Implementing Agency: Ministry of Water and Environment</p> <p>Project Amount: USD 116.27 M</p> <p>Programmed Disbursement for FY24/25: USD 20.13M</p> <p>GoU Counterpart FY24/25: Shs. 8 bn</p> <p>Signature date: 12/02/2021</p> <p>Closure date: 12/07/2024</p> <p>Objective: To develop solar-powered water supply and irrigation systems.</p> <p>Components</p> <ol style="list-style-type: none"> 1. solar-powered water supply systems for domestic use 2. small-scale irrigation systems <p>Expected Outputs</p> <p>687 water supply systems developed for both domestic use and irrigation countrywide. A typical system includes a water source, transmission pipeline, pumping to storage tanks utilizing solar energy, distribution networks and for irrigation systems an on-farm irrigation system network.</p>	<p>Physical Performance</p> <p>From the total number of sites given to the contractor 55percent (479) were found to be unsuitable for further assessment while 45percent (394) were designed. 17percent (146) of the 872 sites are under construction with 29percent (247) at different stages of design, feasibility study and works that are "yet to start". There are 394 sites deemed feasible by the contractor. 37percent are under construction, 35percent are at different stages of the detailed design phase, 15percent are at the feasibility study phase while 13percent are yet to start.</p> <p>Financial Progress: 33.5percent</p> <p>Challenges</p> <ol style="list-style-type: none"> 1. Contractor's poor planning for the works as well the inadequate arrangements for the deploying and management of resources (including finances, human resources, equipment and materials). 2. High iron content in some boreholes has reduced rural water supply sites by more than 40. The Employer has committed to undertaking a viable treatment solution(s). 3. Lack of readily available land for infrastructure development. There are more than 30 sites with land acquisition problems currently slowing down project progress in detailed design and construction combined.



No.	Project details	Status and Issues
	<p><i>Gulu- Agago Transmission Line and Associated Sub stations</i></p> <p>Funder: KFW</p> <p>Implementing Agency: UETCL</p> <p>Project Amount: 40,000,000 Euros</p> <p>Programmed Disbursement for FY24/25: 0</p> <p>GoU Counterpart FY24/25: Shs 2.55 Bn</p> <p>Signature date: 30th October 2019</p> <p>Effectiveness date: 11th August 2021</p> <p>Closure date: 30th May 2024</p> <p>Objective: to finance the construction of the 132 kv overhead TL from hydroelectric power stations Achwa III near Agago to the Gulu substations including necessary connections & upgrades in Gulu</p> <p>Components: Lot A (Substations): Agago 132/33kV S/S, two 132kV bays extension at Gulu 132/33kV S/S, two 132kV bays extension at Agago HPP 132kV Switchyard and the Associated Works</p> <p>Gulu – Agago - Agago HPP Overhead Transmission Line 132kV Double Circuit 83km OHTL on Steel Lattice Structures: LOT – B</p> <p>Expected Outputs: Construction of Agago 132/33kV substation: including 2*32/40MVA transformers, seven 132kV bays (four-line bays, one Bus Coupler Bay and two transformer bays),</p> <p>b) Construction of the extension bays at Agago HPP 132KV Switchyard: two 132kV bays including the protection, control, communication equipment, civil works, and the associated interface with Agago HPP EPC contractor to complete the works.</p> <p>c) Construction of the extension bays at Gulu 132/33kV substation: two 132kV bays including the protection, control, communication equipment, civil works, and the associated interface with Kole-Gulu-Nebbi-Arua (KGNA) EPC contractor to complete the works.</p> <p>d) The required communication equipment upgrade in the existing substations all the way up to the National Control Centre in Lugogo</p>	<p>Physical Performance Construction is 100percent complete.</p> <p>The transmission line was successfully energized on 18th November 2023 and is currently transmitting power from Agago HPP to the national grid at Gulu 132/33kV Substation.</p> <p>Substations construction progress increased from 98.8percent to 99.2percent.</p> <p>Design is 100percent complete, procurement is 99.97percent complete, and civil works construction is 97.5percent complete Testing and commissioning is 86percent complete. The extension bays at Gulu substation and Agago HPP switchyard were successfully energized on 18th November 2023</p> <p>Financial Progress: Loan Disbursement (41 percent) 16,246,510.24 EUR disbursed.</p> <p>Challenges</p> <ul style="list-style-type: none"> • Right of way challenge impacting the commencement of underground water bore hole drilling outside the new Agago Substation site. • Delay commencing the change order works of stone pitching by the Contractor due to delayed approval of the change order works by the Employer. 2No out of the 3No change order works were completed however Contractor is unable to invoice without an approved Contract Amendment • Delay obtaining approval of Contract Amendment No 2 of the Supervising Consultant from the Solicitor General



No.	Project details	Status and Issues
	<p><i>Mutundwe Entebbe Transmission Line</i></p> <p>Funder: KfW</p> <p>Implementing Agency: UETCL</p> <p>Project Amount: 6,000,000 EUR (Grant) 15,000,000 EUR (Loan)</p> <p>Programmed Disbursement for FY24/25: 0</p> <p>GoU Counterpart FY24/25: SHS. 75.441 billion</p> <p>Signature date: 1st July 2013</p> <p>Effectiveness date:</p> <p>Closure date: 30th April 2024</p> <p>Objective: Extension of the high voltage grid to the Entebbe region to improve quality of supply.</p> <p>Components:</p> <p>a) Mutundwe –Entebbe Transmission Line and associated substations</p> <ul style="list-style-type: none"> The construction of 23.8km, 132kV double circuit Mutundwe - Entebbe Transmission line Extension of Mutundwe 132/33/11kV substation by two compact line bays, a plant house complete with protection and a POP House A new 132/33kV double busbar substation at Entebbe with two line bays, two power transformers 132/33kV, 60/80MVA, a plant house complete with protection and a POP House <p>b) Project Supervision and Management</p> <p>Phase 1: Project Design and Preparation of Tender Documents</p> <ul style="list-style-type: none"> Phase 2: Management of the tendering phase of the procurement of EPC contractors Phase 3: Supervision of works and Project Management during implementation. <p>c) RAP Implementation</p> <ul style="list-style-type: none"> To implement the Resettlement Action Plan (RAP). To address social issues related to land acquisition, livelihoods, and resettlement due to construction activities related to the project and other related infrastructure. Acquisition of the Corridor (verification of titles for the land to be impacted, mutation of the right of way, registration of easements and legal services) 	<p>Physical Performance</p> <p>Lot 1: 132kV Mutundwe - Entebbe Transmission line is 100percent Completed.</p> <p>Lot 2: Extension of 132/33kV Mutundwe substation and new 132/33kV Entebbe substation is at 99percent completion.</p> <p>Status of RAP Implementation; 85percent completed.</p> <p>Financial Progress:</p> <p>16,355,494.5 EUR (77.88percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> The loan validity period is being extended from 24th October 2023 to 24th May 2024 and the submitted Contractor's invoices worth 1,400,00Euro cannot be disbursed until load extension is concluded. The proposed extension does not cover the period when final retention is expected to be paid. Many snags were identified on the substation and KfW during the mission held end of October 2023, advised that rectification of snags must be supervised by the consultant. The Consultant's contract is being extended from 31st December 2023 to 30th March 2024 awaiting the proposed contract for direct procurement for DLP supervision



No.	Project details	Status and Issues
	<p><i>Bukasa Inland Port</i></p> <p>Funder: AKA/Commerzbank</p> <p>Implementing Agency: MoWT</p> <p>Project Amount: 50,000,000 Euros</p> <p>The Project is currently funded for only Phase 1</p> <p>Programmed Disbursement for FY24/25: EUR 16,130,702</p> <p>GoU Counterpart FY24/25: Shs 5.25 Bn</p> <p>Signature date: 25 May 2016</p> <p>Effectiveness date:</p> <p>Closure date: 25 May 2025</p> <p>Objective: to address the Country's rapidly growing traffic demands using the Central Corridor on Lake Victoria to Kenya and Tanzania, thereby reducing over-dependence on the Northern Corridor</p> <p>Components: Phase I comprises the preparation of a Masterplan, preliminary design and preparatory works and services for the construction of the port.</p> <p>Phase II will comprise the completion of the Port for a capacity of 2.3 million metric tons, and:</p> <p>Phase III will comprise the future extension of the port with further port basins and cargo handling capacity up to 5.2 million metric tons (peak 7.5 million metric tons).</p>	<p>Physical Performance</p> <p>Completed 90percent of Phase 1: Preparation Phase. The remaining 10percent covers reclamation works, swamp removal and compensation of 136 Project affected persons (PAPs). This phase will be completed in March 2024</p> <p>Financial Progress: 33,869,297.64 (67.6percent) Euros disbursed.</p> <p>Challenges</p> <ul style="list-style-type: none"> • Resistance of PAPs to move out of the project area to allow preparation of Phase 1 to commence as scheduled. The PAPs initially did not accept the Project because they wanted to be fully paid for land and developments thereon, yet the land belongs to the National Forestry Authority. This delayed the commencement of the Project for more than a year. • Expensive bids from Belgian firms which were above the engineering estimate for swamp removal and reclamation works as per loan terms. This led to two failed procurements attempts which have delayed finalization of phase 1 • Inadequate funds for completion of compensation of PAPs. This has continuously hindered acquisition of a PAPs-free project area • Covid-19 affected carrying out activities mainly verification of PAPs to be compensated.



No.	Project details	Status and Issues
	<p><i>Masaka-Mbarara Transmission Line Project</i></p> <p>Funder: KfW</p> <p>Implementing Agency: UETCL</p> <p>Project Amount: TOTAL Euro 72,100,000 AFD LOAN Euro 37,100,000 KfW LOAN Euro 35,000,000</p> <p>Programmed Disbursement for FY24/25: EURO 7,600,000</p> <p>GoU Counterpart FY24/25: Shs 10 billion</p> <p>Signature date: AFD LOAN 27th April 2018 KfW LOAN 21st June 2018</p> <p>Effectiveness date: AFD LOAN 26/10/2018 KfW LOAN 05/08/2019</p> <p>Closure date: AFD LOAN 31st December 2024 KfW LOAN 30th June 2023</p> <p>Objective:</p> <ol style="list-style-type: none"> To provide adequate transmission capacity for reliability and security of power supply to Western Uganda. Provision of transmission capacity to cater for Grid Interconnection between Uganda and Rwanda. Improve operational and technical performance of the interconnected grids. Promote regional power trade and cooperation through sharing of resources. <p>Components:</p> <ol style="list-style-type: none"> Construction of a 135km 400kV Double Circuit Transmission line (initially to be operated at 220kV) from existing Masaka West 220/132kV substation to existing Mbarara South 220/132kV Substation Bay Extension at Masaka West involving: bus bar extension, 2x220kV line bays complete with protection, control and communication. Bay Extension at Mbarara South Substation involving: bus bar extension, 2x220kV line bays complete with protection, control and communication 	<p>Physical Performance</p> <ul style="list-style-type: none"> Compensation of Project Affected Persons increased from 68percent to 71percent in this Quarter. Procurement of a contractor to construct the transmission line and associated line bays is ongoing. In the process of extending the KfW and AFD Loan Disbursement Period has been concluded. A request for an extension of the KfW loan's Last Date of Disbursement to 30th June 2026 and the AFD loan's Last Date of Disbursement to 31st December 2026 was submitted to the financiers in October 2023. <p>Financial Progress: AFD LOAN Euro120,637.38 (0.33percent) KfW LOAN Euro119,907.17 (0.34percent)</p> <p>Challenges</p> <ul style="list-style-type: none"> The RAP implementation is 71percent complete, however, the procurement of an EPC contractor is nearing completion. Handover of right of way to the contractor for construction may be delayed. Risk of loss of funding due to project delays. The KfW loan expired on 30th June 2023 before commencement of works. Delayed conclusion of the procurement due to various approval delays



No.	Project details	Status and Issues
	<p><i>Kampala Flyover Construction and Road Improvement Project (KFCRUP) Phase 1</i></p> <p>Funder: JICA</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: JPY 19,989,000,000</p> <p>Programmed Disbursement for FY24/25: USD 18.2 million</p> <p>GoU Counterpart FY24/25: LOT 1 & 2: Shs 80BN</p> <p>Effectiveness date: 04.05.2019</p> <p>Closure date: 26.02.2026</p> <p>Objective:</p> <ul style="list-style-type: none">• To Mitigate traffic congestion and facilitate safe urban transportation in Kampala City through the construction of the flyovers, road widening and improvement of the road intersections, thereby contributing to the sustainable economic and social development of Uganda.• To improve the drainage system within the project area through planning and the construction of a sufficient drainage system that is capable of controlling the road flooding.• To ensure safety of the pedestrian through the construction of the pedestrian bridges over the road intersections/junctions. <p>Components:</p> <p>(1) Construction of 2 flyovers on Clock Tower and Kit-gum house junctions,</p> <p>(2) Upgrading & widening of Mukwano road</p> <p>(3) Underpass construction at Nsambya junction and associated junction improvements and non-motorized transport facilities including pedestrian bridges</p>	<p>Physical Performance</p> <p>Physical progress stands at 91.83percent</p> <p>Clock Tower Flyover, 3 Pedestrian Bridges, Underpass, Drainage works are all completed.</p> <p>Clock tower monument is 90percent Completed.</p> <p>Ancillary Works (lighting, signals, guardrails, road marking, signage, walkways, landscaping) are ongoing.</p> <p>Financial Progress:</p> <p>JPY: 75.15percent disbursed</p> <p>Challenges</p> <ul style="list-style-type: none">• No revised work Programme to guide UNRA on when the works are expected to be completed.• Poor Resource Mobilization for equipment, human resource, and materials.• Poor Site Management related to management of site activities (idle equipment and staff, poor management of staff and lack of timely procurement of required materials).• Inclement weather slowed down some activities.• Long standing claim on utility relocation.



No.	Project details	Status and Issues
	<p><i>Construction of a New Bridge Across River Nile at Jinja</i></p> <p>Funder: JICA</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: JPY 14,116,000,000</p> <p>Programmed Disbursement for FY24/25:</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 1st Nov 2010</p> <p>Effectiveness date: 25 July 2011</p> <p>Closure date: 25 July 2025</p> <p>Objective: To strengthen and secure the transport capacity on the Northern Corridor in Uganda through construction of a new bridge across the river Nile at Jinja, thereby the project contributes to promoting the economic development in Uganda and economic integration and activation within the neighboring countries.</p> <p>Components: Construction of a new three span cable stayed of approximately 525.0m (Span length 135.0+290.0+100.0)</p> <p>2) Construction of approach roads on both sides of the new bridge approximately 1,830m in total (785m (Kampala side) + 1044m (Jinja side))</p>	<p>Physical Performance Completed civil works (100percent) and in use by public.</p> <p>Loan disbursement period has been extended by 3 years from 25 July 2022 to 25 July 2025 to allow time for the supply operation and maintenance equipment, training of staff in use of operation and maintenance equipment.</p> <p>A direct procurement of the Consultant Oriental Consultants is being undertaken to undertake services for the procurement of operation and maintenance equipment.</p> <p>Financial Progress: JPY 13,164,894,982 (93percent)</p>



No.	Project details	Status and Issues
	<p><i>The Kampala Metropolitan Transmission System Improvement Project</i></p> <p>Funder: JICA</p> <p>Implementing Agency: UNRA</p> <p>Project Amount: JPY 13,659,000,000</p> <p>Programmed Disbursement for FY24/25: USD 27.4 M</p> <p>GoU Counterpart FY24/25: Shs 3 Bn</p> <p>Signature date: 26th April 2018</p> <p>Effectiveness date: 21st August 2018</p> <p>Closure date: 12th Oct 2025</p> <p>Objective: To increase power transmission capacity and provide flexibility in operating the Kampala Metropolitan grid.</p> <p>Components: Lot 1: Construction of Buloba Substation and associated Transmission Lines and Upgrading of Mutundwe and Bujagali Substations</p> <p>Lot 2: Construction of New Mukono Substation and associated Transmission Lines, Upgrading of Kawaala Substation, and Re-conductoring Works</p> <p>Lot 3: Procurement of a Mobile Substation</p>	<p>Physical Performance Under Lot 1 and Lot 2 (Advance Payment update); The EPC Contractor received the full advance payment on 14th December 2023</p> <p>Overall RAP implementation is at 95percent</p> <p>The design process is ongoing and is estimated to be 66.5percent complete.</p> <p>Manufacturing of the Equipment is in progress and estimated at 30percent completion.</p> <p>Financial Progress: JPY 2,741,573,801 disbursed (20percent)</p> <p>Challenges RAP implementation is not yet complete. Risk of disruption of construction due to RoW acquisition challenges</p>



No.	Project details	Status and Issues
	<p><i>Supply of Solar Powered Water Pumping Systems in Rural Areas with safe water coverage of less than 50percent</i></p> <p>Funder: India Exim Bank</p> <p>Implementing Agency: MoWE</p> <p>Project Amount: USD 35.3M</p> <p>Signature Date: 28-Dec-20</p> <p>Effectiveness Date: 25th August 2021</p> <p>Closing Date: 25th May 2026</p> <p>Programmed Disbursement for FY24/25: USD 3.19 Bn</p> <p>GoU Counterpart FY24/25: 8.06 Bn</p> <p>Objective: To supply and installation of solar powered water pumping systems. To provide water supply systems in Rural Sub-Counties of Uganda with lowest safe water coverage.</p> <p>Expected Outputs: Targeted population to be served. – 460,000 – 21 Districts, 26 Sub counties, 63 Parishes and over 600 villages Location- Villages to be served- Administra- tive Units – The project area covers 21 districts namely; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Kyegegwa, Mubende, Kassanda, Lyantonde and Kisoro</p>	<p>Physical performance Currently at 7percent</p> <ul style="list-style-type: none"> – Design (Drawings, BoQs, Reports) for 36 Schemes (RGCs) handed over to SPIL – The contractor is currently active in 6/15 districts of Agago, Amudat. – 30 Sites handed over in 9/21 districts – Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe <p>Financial Progress 20percent (Advance Payment)</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delays in the importation of construction materials • Slow mobilization on the different sites • Flooding in the project area



No.	Project details	Status and Issues
	<p><i>Airborne Geological Survey</i></p> <p>Funder Spain</p> <p>Implementing Agency: Ministry of Energy and Mineral Development</p> <p>Project Amount: Euro 20Million</p> <p>Signature Date: 8th April 2020</p> <p>Effectiveness Date: 29th July 2020</p> <p>Closing Date: 27th June 2024</p> <p>Programmed Disbursement for FY24/25: USD 1.85 M</p> <p>GoU Counterpart FY24/25: 0</p> <p>Objectives:</p> <ol style="list-style-type: none">Increase exploration and quantification of priority minerals and geothermal resources across the country.Promote adoption and use of appropriate and affordable technology along the value chain;Strengthen the legal and regulatory framework as well as the human and institutional capacity;Promote investment in mining and value addition; andExpand mineral based processing and marketing. <p>Expected outcomes:</p> <p>The Programme aims to increase the exploitation and value addition to selected resources for job rich industrialization. Key expected results include: Increased exploration and quantification of priority minerals and geothermal resources; Increase adoption and use of appropriate and affordable technology along the value chain; Increase investment in mining and value addition; Expanded mineral based processing and marketing.</p>	<p>Physical performance</p> <p>In terms of progress of the Karamoja Aerial Survey Project, the Aerial Surveys over Karamoja Region has achieved the following: Gravity Survey at 100percent completed to map areas for heavy Earth minerals; Magnetic survey at 100percent completed for minerals with Magnetic properties; Radiometric survey 100percent completed for Radioactive minerals; Geological mapping 1: 250, 000 scale at 100percent completed for Data integration for eight map sheets over Karamoja Region and Lamwo.</p> <p>The activities in Financial Year 2023/24 being executed include Electromagnetic surveys that commenced on 31st July 2023 and so far, 15percent has been completed as scheduled but the rainfall has affected the flights and compensation of lost time and additional aircraft has been sought to fast track the contract schedule.</p> <p>Disbursed Amount: 57.3percent</p> <p>Challenges</p> <p>The weather conditions and security concerns have negatively affected fieldwork and data acquisition. The project execution has been affected by heavy rainfall in Karamoja region from May to September 2023 which has caused the activities to be delayed. The rainfall has effects on mineral data quality. In addition, the project lost two years due to COVID 19 challenges that delayed the project execution on the ground that included collection of samples. The lack of funds for payment of supervision and data quality control contractor and Joint security framework also affected the project.</p>



No.	Project details	Status and Issues
	<p><i>Refurbishment of the Meter Gauge Kampa-la-Malaba- Railway Line</i></p> <p>Funder: Spain</p> <p>Implementing Agency: Uganda Railway Corporation</p> <p>Loan Amount: Euro 19.8M</p> <p>Signature Date: 6-Aug-21</p> <p>Effectiveness Date: 10-Sep-21</p> <p>Closing Date: 24th May 2024</p> <p>Programmed Disbursement for FY24/25: USD 2.27 Bn</p> <p>GoU Counterpart FY24/25: USD 1.5M</p> <p>Objectives</p> <p>To accelerate Uganda's competitiveness by providing efficient freight and passenger services to the country eventually leading to reduced cost of doing business, generate revenue to sustain its own operations, improved incomes and therefore a better life for the population.</p> <p>Expected outcomes.</p> <p>Acceleration of Uganda's competitiveness by providing efficient freight and passenger services to the country eventually leading to reduced cost of doing business, generate revenue to sustain its own operations, improved incomes and therefore a better life for the population.</p>	<p>Physical performance Kampala - Namanve refurbishment was completed in January 2024 Namanve- Mukono refurbishment commenced in February 2024.</p> <p>Financial performance: 80percent</p> <p>Disbursed Amount: Euro 15.9M</p> <p>Challenges: Due to a highly encroached corridor, Namanve- Mukono refurbishment commenced in February 2024.</p>



No.	Project details	Status and Issues
	<p><i>Refurbishing and Equipping of Busolwe General Hospital</i></p> <p>Loan Amount: USD 7.3M</p> <p>Signature Date: 25th July 2022</p> <p>Effectiveness Date: 21st October 2022</p> <p>Closing Date: 20th April 2024</p> <p>Programmed Disbursement for FY24/25: USD 3.19 Bn</p> <p>GoU Counterpart FY24/25: USD 2,457,453.65</p> <p>Objectives To refurbish and Equip Busolwe Hospital</p> <p>Expected outcome. Refurbishment of Busolwe Hospital</p>	<p>Physical Performance currently at 74percent construction stage</p> <p>Financial Performance: 47.9percent</p> <p>Challenges The Hospital has remained operational as construction works continue. This has caused delayed takeover of buildings by the contractor. The drug store is yet to be handed over because of the sensitivity of drugs. Efforts are being made to ensure the drugstore is transferred to the refurbished OPD so that works can commence on the existing drug store. The Contractor has given an early warning of delay to complete the works as per contract due to this challenge and the delay to approve materials by URA due to the contract being VAT deemed. This delay is being evaluated to determine how long the delay will be and costs associated with it. From the schedule of medical equipment given by Excel Construction Ltd medical equipment will delay arriving on site. The schedule of delivery of medical equipment is given below. The Consultant is having discussions with the contractor on the possible measures to take to shorten this period.</p>



No.	Project details	Status and Issues
	<p><i>600 MW Karuma Hydropower Station and Karuma Interconnection Project</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UETCL and UEGCL</p> <p>Project Amount: USD 789.34 M and USD 645.82 M respectively</p> <p>Programmed Disbursement for FY24/25: USD 16.2 M</p> <p>GoU Counterpart FY24/25: Shs 25 bn</p> <p>Signature date: 18/12/2014</p> <p>Effectiveness date: 07/12/2015</p> <p>Closure date: 31/08/2024</p> <p>Objective: To construct the 600MW Karuma Hydropower Project and the Karuma Interconnection works.</p> <p>To contribute to an increased electrification rate and to improve the opportunities for increased social welfare, education, health, and income generation. Furthermore, to facilitate the required process and prepare documents for construction and tendering.</p> <p>Components:</p> <ol style="list-style-type: none"> Transmission Lines <ul style="list-style-type: none"> Karuma-Kawanda Transmission Line: 248km, 400kV, double circuit; Karuma-Lira Transmission Line: 76km, 132kV, double circuit; Karuma-Olwiyo Transmission Line: 55km, 400kV, double circuit. Substations <ul style="list-style-type: none"> Karuma Substation Lira Substation Olwiyo Substation Kawanda Substation <p>Expected Outputs: To generate and export 600MW of electricity</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> Karuma-Kawanda completed in November 2021; Karuma-Olwiyo completed in June 2022; Karuma -Lira Transmission line construction is 100percent complete. Energization of Circuit no.1 and Circuit no.2 was done on 23 December 2022 and 21 January 2023 respectively. Components on Corporate Social Responsibility (CSR) which includes construction of Dii-cuinyi general hospital, Masindi UPDF Barracks Health Center, Amaji Primary School, and a police post at Karuma hydropower station. Engagement of contractor's top management to deploy key personnel to complete rectification of snags. However, it should be noted that all the 6 units are completed and have been connected to the national grid. <p>Financial Progress: Disbursed Amount: USD 679,309,592 (86percent) and USD 625,602,535 (97percent) respectively</p> <p>Challenges</p> <ul style="list-style-type: none"> Delays in the extension of the contractors all risk insurance guarantee Delayed preparation of the operation manuals of the Karuma substation Delays in the release of funds by China EXIM Bank The contractor disputed 21 out 130 snags that he's required to do emergency repairs on. Delayed approval of designs for outstanding works



No.	Project details	Status and Issues
	<p><i>133 MW Isimba Hydropower Project and Bujagali Interconnection Project</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UEGCL, UETCL and MEMD</p> <p>Project Amount: USD 567.7 M</p> <p>GoU Counterpart FY24/25: SHS. 10 bn</p> <p>Signature date: 26/11/2014</p> <p>Effectiveness date: 24/12/2015</p> <p>Closure date: 31/12/2023 (we requested for an extension up to 30/06/2024)</p> <p>Objective: To contribute to an increased electrification rate and to improve the opportunities for increased social welfare, education, health and income generation.</p>	<p>Physical Performance</p> <ul style="list-style-type: none"> Despite the civil progress made, there is a need to address snags under mechanical, electrical, and civil works. A total of 130 activities under the pending works are to be remedied by the contractor. However, the contractor agreed to work on 109 items, and he totally refused to do the remaining 21 items. The critical activities involve repairs on the spillway, cooling water system, cabling works, visitor center finishing works, powerhouse roof repairs, floating boom & debris collection system, spiral case & draft tube concrete treatment, intake gate control modifications, repainting the gates & stop-logs, embankment dam potential internal erosion, storage facilities for flammables, back up protection relays for transmission lines and additional fencing for the power plant. Additionally, the damaged spillway posed a significant risk on the lifespan of the dam and as a result, emergency repairs on the damaged concrete are being addressed through three (3) phases: <ul style="list-style-type: none"> Phase 1 of the emergency repairs was completed in March 2023; Phase 2 is subdivided into three (3) steps that is; Step 1 is for repairs to slap and walls, step 2 involves surface coating of the spillway slab and walls, and step 3 is for the final permanent solution based on physical model tests; and Phase 3 includes final permanent solution in downstream areas of the spillway <p>Disbursed Amount: USD 466,398,956</p> <p>Disbursement rate: 96.6percent</p> <p>Challenges</p> <ul style="list-style-type: none"> The owners engineer has promised to halt the activities due to cash flow constraints Expiry of the last drawdown of the loan for the project Delays in preparation of the project implementation schedule Expiry of the contractors all risk insurance policy



No.	Project details	Status and Issues
	<p><i>Bridging The Demand Supply Balance Gap Through the Accelerated Rural</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UETCL and MEMD</p> <p>Project Amount: USD 212,669,840</p> <p>programmed Disbursement for FY24/25:</p> <p>GoU Counterpart FY24/25: SHS. 103 bn</p> <p>Signature date: 16/01/2019</p> <p>Effectiveness date: 12/04/2019</p> <p>Closure date: 30/04/2024</p> <p>Objective: To bridge the demand supply gap through the Accelerated Rural Electrification Programme while focusing on construction of power distribution infrastructure for the electrification of 287 sub-county headquarters and priority load growth centres within the thirteen (13) service territories</p>	<p>Physical Performance Following the contract effectiveness of the EPC Contract, the contractor proceeded with the implementation of the project and overall progress currently stands at 95percent as per the following status update: Engineering designs for schemes in 91 districts were completed and scope is 3,449.1km of Medium Voltage, 7,131.61km of Low Voltage and installation of 1,926 transformers which was approved in line with the contract. To date 3,038.93km of medium voltage, 6,378.57km of Low Voltage and installation of 1,625 transformers have been completed and technically commissioned across different regions of the Project. Works for 11kV schemes totalling to 78.9km of Medium Voltage, 176.9km of Low Voltage, and 54 No. of Distribution Transformers were constructed and awaits installation of 11kV equipment to be completed and get commissioned. The project has a component of delivery of Last-mile connection materials totalling to 180,015 last mile connections. To date all the 180,015 prepaid energy meters have been delivered in the country. Out of which 86,000 prepaid meters have been handed over to MEMD and the remaining meters are undergoing verification and approval by UNBS as per the regulations. The contractor has completed conducting RAPs studies for 80percent of the project scope in the four regions (Central, Northern, Eastern and Western). RAP reports have been submitted to Chief Government Valuer for review and approval. The construction of regional warehouse in Kakiri town, Wakiso is ongoing at 89percent. Regarding the Mbarara warehouse, construction is awaiting design approvals by the district council. Environmental and social safeguards; the project is almost at completion stage and some schemes in different districts have been commissioned and taken over. There are other schemes in Eastern Region (11kV schemes) whose construction (specifically, installation of 11kV transformers) is ongoing. Expected to be completed and fully commissioned by 28th February 2024. During these assessments; there have been some registered grievances, which the Contractor needs to address before project closure. The Contractor has been engaged to resolve these grievances and is expected to fully complete resolution of them by 15th February 2024. Implementation of Resettlement Action Plan (RAP); RAP assessments were conducted for schemes where construction was done, and reports prepared and submitted to the Chief Government Valuer (CGV) for approval.</p> <p>Financial Progress: Disbursed Amount: USD 158.0 M has been paid by the Bank. Rate: 74.5percent</p> <p>However, USD. 19,200,803.77 has been certified and is yet to be submitted to MoFPED for processing. The final consent of pre-paid meters has arrived at Mombasa.</p> <p>Challenges</p> <ul style="list-style-type: none"> • Delayed clearance of snags by the Contractor. • Delayed commencement of construction of Mbarara warehouse • Wayleaves challenges in Mayuge, Amolatar, and Dokolo have hindered the commissioning of the completed schemes.



No.	Project details	Status and Issues
	<p><i>National Science Technology, Engineering, Innovation & Skills Enhancement Project (NSTEI-SEP)</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UNCST</p> <p>Project Amount: USD 84,740,000</p> <p>programmed Disbursement for FY24/25: USD 6,000,000</p> <p>GoU Counterpart FY24/25: Shs. 9 bn Signature date: 26/04/2019</p> <p>Effectiveness date: 16/07/2019</p> <p>Closure date: 31/03/2024</p> <p>Objective: To establish the National Science, Technology and Engineering Skills Enhancement Centre (NSTESEC) and Technology Innovation and Business Incubation Centre (TIBIC) to enhance STEI Skills development and promote STEI based enterprise development among graduates, craftsmen, technicians, engineers as well as other scientists and innovators.</p> <p>To re-tool graduates, craftsmen, technicians and engineers and equip them to undertake various infrastructural works (electricity distribution, water drilling and distribution, road construction, building construction, pipeline construction, light railway construction, etc.) to promote local content, generate employment and create wealth.</p> <p>To establish technology, innovation and business incubation facilities including workspaces and common-user facilities for scientists, innovators and technopreneurs to help them further develop their technologies and business models.</p> <p>Expected Outputs:</p> <ul style="list-style-type: none"> • Impact: Enhanced revenue generation and job creation from technology transfers. • Impact Indicator 1: Percentage of retooled graduates, craftsmen, technicians, and engineers. • Impact Indicator 2: Number of new technology business start-ups. • Intermediate Outcome 1: Increased competitiveness of Uganda's MSME sector • Intermediate Outcome Indicator 3: Percentage increase in MSME manufacturing contribution to GDP • Intermediate Outcome Indicator 4: Innovative rate of Ugandan business enterprise 	<p>Physical Performance</p> <p>Overall progress, towards enhanced revenue generation and job creation is yet to be realized. The project is yet to empower Ugandans with the capacity to design, implement and manage infrastructure projects while at the same time supporting the Ugandan scientists and innovators to commercialize viable research and development outputs. No new technology businesses have been created as TIBIC is yet to be completed and provide technology-led business incubation services to innovators within its spaces. The centers are yet to be handed over to UNCST by the contractor.</p> <p>The NSTEI-SEP contribution towards increased competitiveness of Uganda's MSME sector is yet to be actualized and stands at 18percentpercent. The project is yet to tap into the 2.5 million Ugandans employed in these Micro, Small and Medium Enterprises (MSME) so as make a substantial contribution for technological and innovation products. The innovative rate of Ugandan business enterprises stands at 77percent as Technology-Oriented business start-ups were yet to be nurtured subject to spaces availability for business incubation in TIBIC.</p> <p>In the medium term, 5.8percent value of medium and high technology exports still stands as no new technology products including locally manufactured machine tools around the innovation value change have been realized. These is subject to availability of the centers.</p> <p>Immediate Outcome 3: Increased participation of Ugandan engineering professionals (Graduates, Craftsmen, Technicians and Engineers) in national infrastructural development</p> <p>Participation of Ugandan engineering professionals in national infrastructure projects has not changed from 25percent of the total work force. In line with this, the ratio of Ugandan to Expatriate engineering professionals participating in large infrastructure projects is still at 37.1. The status of engineering professional graduates with skills demanded by industry is at 10percent. NSTEI-SEP contributions to increased participation of Ugandans in these projects is subject to operationalization of NSTEIC.</p> <p>Locally manufactured tool designs were yet to be got. These are subject to the readiness of the innovation and design hub at TIBIC.</p> <p>Immediate Outcome 5: Technology-Oriented business startups and spin-offs</p> <p>New and Technology-Oriented business start-ups and spin-offs were not realized. This arose out of the inability to run innovative programs by technopreneurs that would guide viability of their ideas, mindsets, management processes, measurable growth and access to capital. These programs running were subject to the readiness of the innovation and business incubation hub at TIBIC.</p> <p>Financial Progress:</p> <p>Disburses Amount: USD 71,985,052 Rate: 85percent</p> <p>Challenges</p> <p>The NSTEI-SEP orientation with regards to the NSTEIC was training-for innovation platform intended to enhance the technological and innovative base of Ugandans through innovation and design hubs that will act as Flexible learning workshops. And TIBIC was to act as an incubation –for knowledge platform that will serve as a tool room for integrated technology solutions via product design hubs that will act as Process Industry Learning factories.</p>



No.	Project details	Status and Issues
		<p>However, there was a stakeholder push for the re-orientation of these learning models to customize the training in these centres, into short term packages based on the needs of the private sector and also orient the innovation and design hubs towards the STI value chains within the wider STI sector. These concerns culminated into the following actions The Project Steering Committee (PSC) in their 3rd meeting, under minute number Min.22. NSTEI.SEP.2022 paragraph (5) and (10) guided that an equipment needs assessment be conducted to identify kind of technology that exists in industry, technology and skills gaps as well as items that are imported by Ugandans.</p> <p>The PSC further demanded a review of laboratory equipment with specific attention to Computer Numeric Control machines to avoid duplication with what is currently on the market but focus on acquiring what is demanded by the industry and not available in the market.</p> <p>The needs assessment was done and it guided in the determination of existing technology/equipment, needed skills, items imported and reasons for importation. The final laboratory equipment list was approved by the project steering committee and shared with the contractor for placing of orders with original equipment manufacturers as per the approved equipment specifications.</p> <p>In light of dwindling operational funds for the TIBIC, the PMT embarked on the development of a paperless Business Intelligent System (BIS) for the Centre, as a platform for streamlining the business, management and operational processes.</p> <p>This envisaged lowering the cost of doing business, promoting the effectiveness of management process and facilitating operational efficiency of the incubation hub and maintenance center. This culminated in the development of the TIBIC App and TIBIC website. The backend development processes are ongoing as the phased digitization of the TIBIC operational manual is rolled out towards commissioning of the center.</p>
	<p><i>Designing and Building Masindi (Kisanja)-Park Junction and Tangi Junction-Paraa Buliisa Roads Upgrading Project - L-0757 (Lot 1)</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UNRA, MOWT</p> <p>Project Amount: USD 186,055,241</p> <p>Programmed Disbursement for FY24/25: USD 13,375,061</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 18/03/2020</p> <p>Effectiveness date: 12/06/2020</p> <p>Closure date: 31/03/2024</p>	<p>Physical Progress</p> <p>Works implementation for package 1 was completed in June 2023 with exception to the additional roads to Uganda Wildlife Authority (UWA) and Uganda People's Defence Forces (UPDF) facilities including construction of UWA gates (4No.). The main works had been completed and were under defects liability period and are ready for use.</p> <p>Financial Progress Disbursed: USD 173,660,384 91.54percent</p> <p>Challenges</p> <ul style="list-style-type: none"> - Cash flow constraints due to delayed payment of respective certificates. - Inclement weather - Delayed acquisition of right of way especially along Masindi-Biiso roads - Poor planning by local contractors



No.	Project details	Status and Issues
	<p><i>Upgrading of Hoima-Butiaba-Wanseko Road - L-0758 (Lot 2)</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: Uganda National Roads Authority, MoWT</p> <p>Project Amount: USD 152,607,764</p> <p>Programmed Disbursement for FY24/25: USD 4,667,902</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 18/03/2020</p> <p>Effectiveness date: 12/06/2020</p> <p>Closure date: 31/03/2024</p>	<p>Physical Performance</p> <p>Works implementation for package 2 was completed in May 2022 and the site handed over to the Employer in June 2023 after completion of the defects liability period (12 months) for operation and maintenance by the Employer.</p> <p>Disbursement: USD 152,316,111 Rate: 99.8percent</p> <p>Challenges</p> <ul style="list-style-type: none"> - Cash flow constraints due to delayed payment of respective certificates. - Inclement weather - Delayed acquisition of right of way - Poor planning by local contractors
	<p><i>Design and Build of Bahimba –Nalweyo-Bulamagi & Bulamagi-Gayaza-Kakumiro roads 93km (Lot 3)</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UNRA, MOWT</p> <p>Project Amount: USD 117,715,100</p> <p>Programed Disbursement for FY24/25: USD 8,560,292</p> <p>Signature date: 18/03/2020</p> <p>Effectiveness date: 12/06/2020</p> <p>Closure date: 31/03/2024</p>	<p>Physical progress</p> <p>99.8percent against planned 100percent</p> <p>Works implementation under package 3 road was completed in December 2022 and commissioned by H.E the President of the Republic of Uganda in January 2023. The project is in defects liability period for 24 months.</p> <p>Financial Progress</p> <p>Disbursed Amount: USD 103,840,919</p> <p>Challenges</p> <ul style="list-style-type: none"> - Cash flow constraints due to delayed payment of respective certificates - Inclement weather - Delayed acquisition of right of way especially along - Poor planning by local contractors
	<p><i>Design and build of Masindi-Biiso, kabaale-Kizirafumbi & Hohwa-Nyairongo-Kyarusheesha roads 106km (Lot 5)</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: UNRA, MOWT</p> <p>Project Amount: USD 112,388,290</p> <p>Programed Disbursement for FY24/25: USD 4,333,452</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 18/03/2020</p> <p>Effectiveness date: 12/06/2020</p> <p>Closure date: 31/03/2024</p>	<p>Physical Progress</p> <p>The overall physical progress stands at 82.65percent.</p> <p>Works implementation for package 5 had been extended from 10th July 2023 to 29th December 2-23 to allow the contractor to execute and complete the remaining works activities.</p> <p>Financial Progress</p> <p>Disbursed Amount: USD 96,563,881</p> <p>Challenges</p> <ul style="list-style-type: none"> - Cash flow constraints due to delayed payment of respective certificates - Inclement weather - Delayed acquisition of right of way especially along Kabaale-Kiziranfunmbi - Poor planning by local contractors



No.	Project details	Status and Issues
	<p><i>Upgrade and expansion of Entebbe International Airport</i></p> <p>Funder: China EXIM Bank</p> <p>Implementing Agency: CAA, MoWT</p> <p>Project Amount: USD 200,000,000</p> <p>Programed Disbursement for FY24/25: USD 45,200,000</p> <p>GoU Counterpart FY24/25:</p> <p>Signature date: 31/03/2015</p> <p>Effectiveness date: 17/12/2015</p> <p>Closure date: 05/12/2024</p> <p>Objective:</p> <ul style="list-style-type: none"> - To provide adequate infrastructure and facilities at Entebbe International Airport in order to accommodate current and future traffic; - To upgrade the facilities and Infrastructure to modern system for more efficient operations; - To provide Convenient and relaxing facilities for the airport users; - To provide a bed rock for increased numerical and non-numerical revenues for the airport. <p>Components:</p> <ul style="list-style-type: none"> - Guard House construction - Temporary Cargo Commercial Centre - Construction of Police Post and Canine Unit - Creation of new Cold rooms and remodeling of rooms - Construction of additional Low voltage/ Switch room - Construction of Shades for waiting trucks - Construction of New Electrical Sub-station - Procurement of additional 400kVA Generator and Construction of reinforced concrete base 	<p>Physical Progress</p> <p>The following components have been completed: General items, New Cargo Centre Complex, Strengthening of Runway 17/35 and its associated taxi-ways, Changes in Cargo Building, Rehabilitation of Apron 2, Strengthening of Apron 4, Strengthening of Runway 12/30 and its associated taxi-ways, On-Site Fire & Domestic Water Supply Exploration and Design (96percent), Strengthening and Expansion of Apron 1 (94percent), New Passenger Terminal Complex (56percent)</p> <p>The overall physical progress of work is at 87.94percent (USD 175,879,746.17) against Contract Time of 94.76percent. The lapsed project duration percentage is benchmarked from Contract Commencement date of 10th May 2016 to extension time completion date of 5th July 2024.</p> <p>Financial Progress</p> <p>The Engineer's Overall Computed Financial Progress of work based on Interim Certificate No. 56 as at January 2024 stood at 87.55percent (USD 175,099,063.24)</p> <p>Challenges</p> <ul style="list-style-type: none"> - Existence of more than one contractor in the working areas. During the early stages of executing works at airside, the main Contractor CCCC worked alongside other Contractors in the airside such as Uni Engineers who was contracted by the Fuel Firm Developer, Tristar limited. There were also other Contractors working on Runway End Safety Area (RESA) and those doing replacement of Old Signage system. These operations impacted negatively on the progress of work, thus causing delays of works in Runway 17/35 and Apron 1 rehabilitation. - Covid-19 pandemic which is Force Majeure caused significant slowdown and hence delays at the onset from February 2020 up to 2021. Restrictions were imposed on travels, restriction in the number of personnel deployment and general changes in legislation (issuing of regulations and guide lines). Work production was at half the capacity because of workers required in order to maintain minimum distances. To-date no official statement has been made to declare the world free from pandemic by World Health Organization. Currently the event has subsided with no new affected persons in the country and particularly the project. - Changes demanded by End-Users at the New Cargo Building. The demands by Cargo operators and many stakeholders including government Agencies and Airlines needed to be met for the operationalization of the New Cargo building. These demands were, but not limited to additional Cold rooms, remodeling rooms for additional offices, additional generator and power house, etc. The implementation of these activities came into effect upon signing of Addendum Contract - Delay experienced in Construction of Cargo Commercial Centre. To promote one stop business operations related to Cargo handling and management, the Contractor's active time in original contract execution was diverted to erecting prefab building for service providers. This building is completed and being used temporarily as a business Centre in the Cargo village. This building is annexed with Police post and Canine Unit. The Centre is now operating well as the design of permanent main building awaits construction.



No.	Project details	Status and Issues
		<ul style="list-style-type: none"> - Delay in EDS scanners and Security Equipment Procurement. Procurement and installation of Security Screening Equipment (CCTV cameras and X-ray scanning machines) in Cargo building complex were to be provided by the Employer. This delay affected early takeover by the operators because equipment was not procured. To ensure the Cargo operators shift and vacate the old premises for New PTB construction, the Employer reached a mutual understanding with the Cargo Operators to provide their own Security equipment as procurement of other security equipment is done. Agency such as URA had to procure their own x-rays to aid their work. The same scenario is already anticipated for the new Passenger Terminal Building EDS scanner procurement. To date the process which normally take more than 8-9months to place order and manufacture specific machine has not been initiated by the Employer. - Adjustment for Changes in the Cost, Interests on Delayed IPC. The Contract allows for Adjustment for changes in the Cost (sub clause 13.8) of some specified materials of Cement, Steel, Fuel and Equipment. The delays to pay certified Interim Payment Certificates also attract interests (sub-clause 14.8). During the implementation the Contractor paid for relocation and cleaning services done by the Agencies which are to be met under the contingency sums to be met by the Government of Uganda and Civil Aviation Authority. The payment for such charges and works is to be met under contingencies. This therefore requires the Employer and the Government of Uganda to find alternative source of funds to pay otherwise the cost keeps increasing every day of delay. - Lack of As-Built Drawings for old installations. Drawings for a number of old installations such as underground services (cables and pipes) are not available due to past political unrest in the country. This led to cases of damages, reinstatements and relocations and thus causing delays and disruptions in construction works and as well as additional costs. - Delay in procurement of Long Lead Items for New PTB. The procurement of long lead materials such as Baggage Handling Services, Curtain walls, Passenger Boarding bridges and elevators are likely to delay steady progress of work. The Contractor submitted Notice to Claim for the non-confirmation of Employer's Financial Arrangement that casts doubts how Employer will pay for the works executed without signed Contract Addendum 4. To date Contractor has not been paid the Price Adjustment and interest on delayed payment for IPCs. - Delays in approval of the change of price indices from CEMAC to HongKong - Delayed signature of Addendum 4 to the Contract - Non confirmation of Employer's Financial Arrangement - Nonpayment of works done - Slow Progress of work as a result of Contractor's action - Insufficient space to store arriving material



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