caritas
Kampala

CHARITY OFFICE

2027

Needs List & Budget

Priority areas, programme targets and resource requirements

PROGRAMME PERIOD

JANUARY – DECEMBER 2027

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NEEDS LIST & BUDGET

CARITAS KAMPALA

CHARITY OFFICE

Introduction

Caritas Kampala Charity Office is pleased to share its 2027 Needs List and Budget, which presents the priority needs and proposed support packages identified across 78 parishes in Kampala, Wakiso, Mpigi and Butambala. The budget has been developed directly from the identified needs and corresponding support packages, providing an estimated cost for responding to these priorities.

For the January–December 2027 programme period, approximately 46,091 people are expected to benefit, with a total estimated budget requirement of UGX 4,699,256,995 (USD 1,287,468). The document is shared with partners and well-wishers to support resource mobilisation, collaboration and targeted assistance towards the identified needs.

78	46,091	JAN-DEC 2027	UGX 4.699B
PARISHES	ESTIMATED DIRECT BENEFICIARIES	PROGRAMME PERIOD	ANNUAL REQUIREMENT

Programme Summary

Organisation	Caritas Kampala
Programme Title	Caritas Kampala Charity Office Programme
Implementation Area	Kampala Archdiocese, Uganda
Districts Covered	Kampala, Wakiso, Mpigi & Butambala
Parishes Reached	78
Primary Beneficiaries	Vulnerable children and youth, women and girls, persons with disabilities, older persons, refugees and displaced persons, poor and vulnerable households, disaster-affected communities, and individuals with health and care needs
Estimated Direct Beneficiaries	46,091
Implementation Period	January–December 2027
Annual Budget Requirement	UGX 4,699,256,995 (USD 1,287,468)
Contact	caritasklacharity@yahoo.com

2027 Budget Overview

Category-level budget requirements from the 2027 Needs List & Budget.

ANNUAL BUDGET REQUIREMENT

January - December 2027

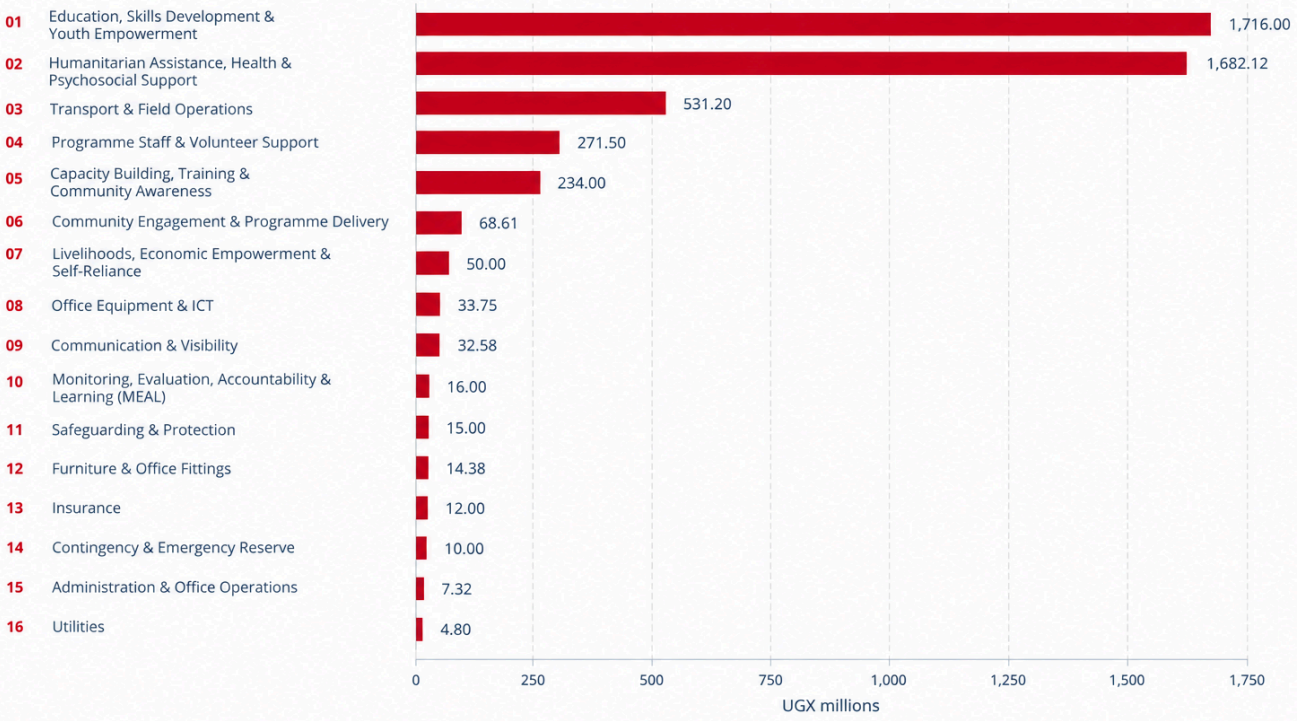
UGX 4,699,256,995

USD 1,287,468

#	Category	Target No.	UGX	USD
1	Humanitarian Assistance, Health & Psychosocial Support	13,124	1,682,120,000	460,855
2	Education, Skills Development & Youth Empowerment	1,248	1,716,000,000	470,137
3	Livelihoods, Economic Empowerment & Self-Reliance	50	50,000,000	13,699
4	Community Engagement & Programme Delivery	18,537	68,612,000	18,798
5	Capacity Building, Training & Community Awareness	500	234,000,000	64,110
6	Monitoring, Evaluation, Accountability & Learning (MEAL	417	16,000,000	4,384
7	Safeguarding & Protection	5,492	15,000,000	4,110
8	Programme Staff & Volunteer Support	26	271,499,995	74,384
9	Transport & Field Operations	75	531,200,000	145,534
10	Communication & Visibility	3,950	32,580,000	8,926
11	Office Equipment & ICT	25	33,750,000	9,247
12	Furniture & Office Fittings	20	14,375,000	3,938
13	Administration & Office Operations	26	7,320,000	2,005
14	Utilities	52	4,800,000	1,315
15	Insurance	26	12,000,000	3,288
16	Contingency & Emergency Reserve	2,523	10,000,000	2,740
GRAND TOTAL		**46,091**	**4,699,256,995**	**1,287,468**

2027 Budget Analysis

Category-level budget requirements from the 2027 Needs List & Needs-Based Budget.



Values shown in UGX millions. Exact amounts are provided in the budget table.

caritas
Kampala

Charity Office
Kampala Archdiocese, Uganda
caritasklacharity@yahoo.com

2027 Needs List & Budget