

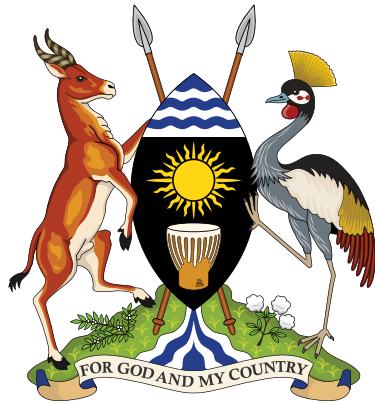


THE REPUBLIC OF UGANDA

MINISTERIAL POLICY STATEMENT

WATER AND ENVIRONMENT
FY 2025/26

Ministry of Water and Environment
Plot 3 - 7 Kabalega Crescent Road, Luzira
P.O.Box 20026 Kampala, Uganda
Email: mwe@mwe.go.ug
Website: www.mwe.go.ug



THE REPUBLIC OF UGANDA

WATER AND ENVIRONMENT

MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2025/ 2026

MARCH 2025

MPS: Water and Environment

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Foreword

Rt. Honorable Speaker, in line with the Public Finance Management Act, 2015 section 13(13) and as guided by the Second Budget Call Circular (BCC) 2025, I am pleased to present to you the Ministerial Policy Statement for Water and Environment for the Financial Year 2025/2026. This provides among others information on investments, targets, achievements, and challenges for consideration for the FY 2025/2026 and the medium term.

Natural Resources are important for the survival of mankind and act as a catalyst for growth opportunities in all the sectors of the economy. The past year has presented both challenges and opportunities in our efforts to enhance disaster risk reduction and management. Our focus has been on improving resilience and sustainability in water and environment management, which are critical for community well-being.

The goal of the Ministry of Water and Environment is to reduce environmental degradation and effects of climate change with improved utilization of water and environment resources for sustainable economic growth and livelihood security. To achieve this goal, the Ministry has made substantial efforts towards reversing the rate of degradation of the wetlands to the current wetland coverage of 9.3%. There has also been a registered substantial progress in restoration of the forest cover to the current 12%.

Rt. Honourable speaker, currently access to safe water in rural areas stands at 67% while that in urban areas is 73%. Access to basic sanitation in the rural areas is 80% and 90% in urban areas. The Ministry has implemented large and medium scale water supply systems across the country and facilitated water services operations and rehabilitation in large towns under the National Water and Sewerage Corporation.

In line with the NDP IV and the NRM manifesto, the strategic direction of Water and Environment during the coming Financial Year will focus on key interventions of increasing access to safe water in villages, small towns and large towns. The priority is to increase safe water supply coverage and equity in the entire country by ensuring provision of a safe water source for the remaining unserved communities /villages country wide.

During the coming financial year, the Ministry in collaboration with stakeholders will increase the cumulative water for production storage capacity to support irrigation development for sustainable agriculture production and improved livelihoods in the country. There will be deliberate effort for construction of small-scale irrigation schemes and medium/large scale irrigation schemes of 500Ha and 300Ha respectively, especially in water stressed areas.

The Ministry will continue to promote Integrated Water Resources Management Framework which is key in ensuring water resources are sustainably managed and utilized. The framework facilitates the reversal of catchment degradation, increase ecosystem resilience and productivity, and improve community livelihoods/socio-economic development.

All the planned outputs by the Ministry have been drawn up within the MTEF through the National budgetary processes and are linked to; the Vision 2040, the NDP IV, the NRM Party Manifesto and the PDM.

This Ministerial Policy Statement 2025/26 comprises of the following votes: Vote 019 Ministry of Water and Environment, Vote 150 National Environment Management Authority, Vote 157

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National Forestry Authority, Vote 122 Kampala Capital City Authority, Vote 500-580 Local Governments and National Water and Sewerage Corporation.

The total Water and Environment budget allocation for the Financial Year 2025/26 is **Ugshs. 1,321.46 bn**, distributed to the different votes as detailed in this Ministerial Policy Statement. I therefore call upon all stakeholders to support the Ministry of Water and Environment to implement its plans as outlined in this document.

Rt. Hon Speaker, I therefore lay the Water and Environment budget for the FY 2025/2026, for your consideration

For God and My Country.


Hon. Beatrice Atim Anywar
MINSTER OF STATE FOR ENVIRONMENT
HOLDING FORT FOR MINISTER OF WATER AND ENVIRONMENT

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Abbreviations and Acronyms

BFP	Budget Framework Paper
CSOs	Civil Society Organizations
DANIDA	Danish Development Agency
DEO	District Environment Officer
DESS	Department of Environment Support Services
DWD	Directorate of Water Development
DWRM	Directorate of Water Resource Management
DWSCDG	District Water and Sanitation Conditional Development Grant
EE	Environment Education
EIA	Environment Impact Assessment
ENRS	Environment and Natural Resources
EU	European Union
FY	Financial Year
GoU	Government of Uganda
HRD	Human Resource Development
JICA	Japanese International Cooperation Agency
LG	Local Government
LVEMP	Lake Victoria Environment Management Project
MDG	Millennium Development Goals
MPS	Ministerial Policy Statement
MSW	Municipal Solid Waste
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MWE	Ministry of Water and Environment
NDP	National Development Plan
NEA	National Environment Act
NEMA	National Environment Management Authority
NFA	National Forestry Authority
NGO	Non Governmental Organisation
NRB	Natural Resources Base
NRMP	Natural Resources Management Program
NSoER	National State of Environment Report
NWSC	National Water and Sewerage Corporation
PEAP	Poverty Eradication Action Plan
PPDA	Public Procurement and Disposal Authority

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PPSS	Policy Planning and Support Services
PRDP	Peace Recovery and Development Program
RWSP	Rural Water and Sanitation Programme
SDGs	Sustainable Development Goals
SWAP	Sector- Wide Approach to Planning
UNMA	Uganda National Meteorological
UWSS	Urban Water and Sanitation Services
WCCC	Weather, Climate and Climate Change
WED	World Environment Day
WfP	Water for Production
WMO	World Metrological Organization
WSS	Water Supply and Sanitation

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EXECUTIVE SUMMARY

The Water and Environment Ministerial Policy Statement (MPS) for Financial Year (FY) 2025/26 has been prepared in full alignment to the Fourth National Development Plan (NDP IV), the Parish Development Model strategy, the NRM Manifesto 2021 – 2026 the Presidential Directives and guidelines and the Programme implementation Action Plans. The MPS is aligned to the overall Budget Strategy for FY 2025/2026, guided by the theme “**Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access**”.

The Policy Statement comprises the following votes: Vote 019- Ministry of Water and Environment, Vote-150 National Environment Management Authority, Vote-157 National Forestry Authority, Votes 500-580 Local Governments (Natural Resources, Water and Sanitation grants), Vote 122- Kampala Capital City Authority (sanitation component) and Parastatal- National Water and Sewerage Corporation.

The MPS presents the performance of the votes during the Financial Year (FY) 2024/25 with respect to investments, achievement of planned interventions, and challenges but also outlines the plans for FY 2025/26 aimed at increasing access to safe water and sanitation, provision of water for production, combating climate change, water resources management and environmental management.

Mission

The mission of the Ministry is *to promote and ensure the rational and sustainable utilization, development and effective management of water and environment resources for socio-economic development of the country.*

The **Goal** is to “*Reduce environmental degradation and effects of climate change with improved utilization of water and environment resources for sustainable economic growth and livelihood security*”.

Strategic Objectives

To improve population health, safety and management; Access to safe water, sanitation and hygiene services.

To increase agricultural production and productivity through increasing access to and use of water for agricultural production and productivity.

To ensure availability of adequate and reliable water for different uses

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To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters.

To Protect, restore and add value to forests and wetlands

To ensure a clean, healthy and productive environment

To strengthen policy, legal, regulatory and coordination frameworks

Water and Environment Contribution to the National Development Plan IV

The Fourth National Development Plan articulates the centrality of water and environment towards the country's drive for accelerating economic growth with an average rate of at least 7% in the medium term. In delivering the growth strategy, water and environmental resources will support interventions in the following key areas; Agro-Industrialization, Tourism Development, Mineral development, oil and gas, science and technology and research (ATMS). This will lead to increase in household incomes and improved quality of life of the population.

The adequate availability of water resources is central in sustaining life, supporting socio-economic activities such as hydro-power development projects, agro-industrialization, livestock, fisheries, health, industrial development and tourism development.

Thus, considering the contribution of water and environment resources to socio-economic transformation, the Ministry and its Autonomous Institutions, shall focus on the achievement of the NDPIV interventions focusing on the ATMS as well as the NRM Manifesto commitments in the period of 2021- 2026 and beyond.

Medium Term Strategic Direction

To support the Parish Development Model, the Ministry will prioritize provision of safe water in all villages, including ensuring improved sanitation and sewerage services through increasing point water sources and piped water and sanitation coverage in both urban and rural areas. The aim is to ensure that water related diseases are eliminated from the community for both improved livelihood and individual quality of life.

The Ministry and its Agencies shall continue to focus on construction of safe water sources in each village/cell, in every parish/ward, beginning with the lagging, vulnerable and unserved communities, towns and growth centers, targeting safe water coverage of up to 70% by end of 2026. The Ministry will

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ensure availability of adequate quantities and corresponding quality of water at the right time and right place by upholding the integrity of the water sources through catchment management planning, protection, restoration while integrating support activities that mitigate the effects of climate change.

Next financial year, the Ministry plans to increase bulk water transfer and storage of water for multipurpose uses by constructing multipurpose water reservoirs for irrigation systems to boost agricultural production and productivity as well as provide water for industrial needs, and oil/gas exploration processing.

In addition to investment in multipurpose water reservoirs, the Ministry will continue with the construction of small-scale irrigation schemes and medium/large scale irrigation schemes estimated to cover 500Ha and 3,000Ha respectively, especially in water stressed areas in the cattle corridor, with special emphasis to the Central and Eastern corridor. Construction of earth dams will be targeting Northern, Eastern and South-western parts of the country. In collaboration with other stakeholders, the Ministry targets to increase the cumulative WfP storage capacity in order to support irrigation development for sustainable agriculture production, and improved livelihoods across the country.

The fourth National Development Plan prioritizes to increase forest cover through a number of interventions such as Runing out of Trees (ROOTS) campaign supported by various stakeholders, planting of trees on gazetted days, watershed management, adaptation and mitigation of climate and disaster risk.

The national wetlands and forest cover currently stands at 9.3 percent and 12 percent respectively. Next financial year, the Ministry in collaboration with its Development Partners will intensify protection of intact wetlands and restoration of critically degraded wetland systems across the country, operationalize the wetlands gazette and add value to wetlands through construction of eco-parks/ecotourism facilities.

In addition, the Ministry will continue to promote tree growing on individual and commercial farms, fragile ecosystems such as rivers banks and lake shores, government and non-government institutions, roads reserves, railways and pipelines, wildlife conservation areas, green parks in urban areas, forest reserves, private and communal land, home steads and other publicly owned infrastructure, to regain increased national tree cover and improve people's quality of life and livelihoods. These initiatives will support government deliberate policy of mobilizing communities to plant 40 million trees country wide on Gazetted tree planting days.

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To address the challenges of climate change impacts, emphasis will be on strengthening the weather, climate and climate change interventions through promotion of mitigation and adaptation activities country wide.

Meteorological services will be strengthened through recruitment, training and retooling of staff to provide accurate and reliable weather information that is crucial to the performance of the rest of the sectors of the economy. Modern and sophisticated equipment will be acquired for this purpose, software and radars will be installed during the medium term. The Ministry plans to build capacity of the department through the meteorological institute to provide local capacity to run the weather and climate services in the country.

Major Achievements in FY 2024/2025

The Ministry registered the following achievements in the FY 2024/2025

Water Resources management: A total of 112 permits (81 new & 31 renewals); Ground Water -45, Surface Water-57, Drilling-2, construction-3 and Wastewater-26 were issued to regulate water use and wastewater discharge.

11 dams were inspected for their safety. The focus of the inspection was on Dam/Weir intake, Power House and Tailrace, and all waterway systems and the instruments in place. Inspected dams included Karuma HPP, Nyagak I HPP, Nyagak III HPP.

4 catchment management plans were prepared (Kafu and Nyamugasani at 100%, Okweng and Sezibwa at 85%). 50Ha of degraded forests were restored in Ibanda, Kitagwenda and Masindi districts. 25Ha of the degraded wetlands were restored in Kamwenge, Kyenjojo and Kakumiro Districts. 10kms of degraded river banks were demarcated and planted with pillars in Kagadi district. 13kms of soil and water management structures have been constructed. The structures include; infiltration trenches, contours, terraces, etc. in the Kamwenge, Kitagwenda and Kasese districts as well as Ntungamo-Rubare and Buhweju districts (Rwizi upstream).

Construction of the National Water Quality Reference Laboratory has progressed to 62%. 3,348 Water, wastewater and environmental samples were collected and analyzed in NWQRL and 4 regional laboratories (NWQRL 1,920 samples, Fort Portal RL572 samples; Lira RL324 samples; Mbale RL 333 samples and Mbarara RL 199 samples).

In addition, 178 water resources monitoring stations (75 Ground water and 103 Surface Water) were operated and maintained

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Under the **Urban Water Supply and Sewerage Services**, 6 Piped Water Supply and Sanitation Systems were completed in Bundibugyo (Bundibugyo District), Kapchorwa (Kapchorwa District) and Buikwe (Buikwe District), Parabong (Amuru District), Zombo (Zombo District) and Obongi (Obongi District). 2 Piped Water Supply and Sanitation Systems are substantially completed and awaiting technical commissioning in Busia (Busia District) and Lacekocoti. Construction is on-going for 30 piped water supply systems and designs for 62 water supply systems for various towns were completed.

4 fecal sludge management systems were completed in Ngora-Kumi, Busia, Koboko and Rukungiri. Designs for 46 fecal sludge management systems were completed.

Construction of sanitation facilities in 6 towns of Bundibugyo, Kapchorwa, Buikwe, Obongi, Zombo and Parabong was completed.

Under the **Rural Water Supply and Sanitation**: Construction of Bitsya Water Supply system in Buhweju district is ongoing and physical progress is at 77% completion and construction of Nyamugasani Gravity Flow Scheme in Kasese district is also ongoing and overall physical progress is at 30% for both Lot 1 and Lot 2.

The NEXUS GREEN Project has constructed 4 solar powered irrigation and water supply systems in the districts of Buikwe-2 and Kamuli-2. These sites were commissioned and handed over to districts for operation and maintenance. 31 sites were completed and inspection of works undertaken in Agago-2, Alebtong-2, Otuke-1, Kabarole-1, Kamwenge-1, Kiruhura-1, Kyegegwa-1, Lyantonde-1, Nebbi-2, Rukungiri-2, Amudat-1, Abim-1, Rwampara-1, Jinja-1, Busia-1, Kayunga-1, Pader-3, Kaberamaido-1, Amuria-1, Ngora-1, Serere-2, Soroti-1 and Katakwi-2. These sites are awaiting commissioning.

Under **Water for production**, the Ministry achieved the following: Construction of Kyenshama earth dam in Mbarara District – 95% cumulative progress; Nakayonza livestock watering facility in Nakasongola District - 95% cumulative progress; Kawumu Irrigation scheme in Luweero District - 60% cumulative progress;

Construction of three (3) medium scale Irrigation schemes is ongoing in the Districts of Serere (1), Kapchorwa (1) and Butebo (1) and four (4) Solar Powered Irrigation Schemes is ongoing in the Districts of Mitooma (1), Bunyangabu (1), Namisindwa (1) and Namiyingo (1);

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Three (3) surface water reservoirs is ongoing in the Districts of Kyotera (1), Ntoroko (1) and Kalungu (1) and preparation of Design manual for Water for Production infrastructure - 85% progress;

ENVIRONMENT AND NATURAL RESOURCES

Under Environment and natural resources, the following were achieved during the FY 2024/25;

Under **Wetlands Management**, 56.1 Km of wetlands were demarcated in Lumbuye wetland in Kaliro District- 13.6Km, Omongiwo wetland in Pallisa (9.5Km), Dumbu wetland in Butaleja (10Km), Kiruruma wetland in Rubanda District (6 Km), Kandekye-ruhorobero wetland in Sheema (5Km), Nyamirembe wetland in Mitooma (5 Km), Nyombe wetland in Kabale (7Km). 20km of river banks were demarcated in River Wambabya in Hoima District and River Nile in Kamuli District.

2,851ha of degraded wetlands were restored in Western Uganda; 200 ha (Kanunka wetland in Buhweju district), 507 ha (Kandekye wetland in Bushenyi district), 300 ha (Nyombe Wetland in Kabale District), 250 ha (Nyarutovu Kicuba wetland in Kisoro district), 200 ha (Nyamirembe wetland in Mitooma district), 207 ha (Rwoho wetland in Ntungamo district), 300 ha (Ikumba, Muzirante and Karungu wetlands in Rubanda district), 87 ha (River Mpanga, lake Kyamwiga, river Katonya, river Kafuro and Nyakagyezi stream in Rubirizi district), 150 ha (Kamusiza, Rushekyera, Rushooma wetlands in Rukiga district), 200 ha (Ntungwa wetland ecosystem in Rukungiri district), 450 ha for (Kandekye-Ruhorobero wetland in Sheema district).

Under the **Environment Sector Support Services**, 20km of riverbanks were demarcated in River Wambabya in Hoima and River Nile in Kamuli. Undertook profiling and assessment for 20km along Lake Kwanja and River Nile. A greening strategy for seed schools and health center III was completed in preparation for greening of cities.

Under **Climate change**, The National Climate Change (Climate Change Mechanisms) Regulations were developed. The Regulations were finalized and submitted to MoJCAs for approval. Conducted Rapid assessment on the impacts of climate change (Raising water levels) on communities in Ntoroko.

Evaluation criteria and checklist for approving requests to transition from CDM activities-the Global Climate Change Alliance + project (GCCA) was monitored for compliance. Data was validated for the Energy, AFLOU, Waste, Transport and IPPU sectors to present the results of the National Inventory of the Greenhouse Gas sources and sinks.

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Under the **National Forestry Authority**, the following key achievements were realized in the FY 2024/25;

A total of 1,193,345ha of the 1.265mha of 506 CFRs were protected from illegal activities and encroachment in all the 9 Ranges and 7 plantation areas across the country.

Forest Management Plans (FMPs) for Budongo, Bugoma, Maramagambo, Rukungiri – Kanungu, and Kagadi CFRs were finalized. Forest management planning data was collected for 8 CFRs in Rukungiri – Kanungu and 16 CFRs in Kagadi through stakeholder consultations, inventory and updating of the Land Use Land Cover (LULC). The Technical Planning Team (TPT) embarked on data consolidation and drafting of the plans.

Furthermore, 771Ha of commercial tree plantations established and maintained. 50 Kilometers of tourist trails maintained in Kaniyo-Pabidi Budongo Systems Range and 38.1KM of fire lines were achieved.

Under the **National Environment Management Authority**, the following achievements were realized during the FY 2024/25;

Reviewed 3 regulations and 2 guidelines, i.e. National Environment (Noise and Vibration) Regulations, National Environment (Extended Producer Responsibility) Regulations, access to genetic resource and benefit sharing regulations. The guidelines reviewed include; National guidelines for promoting access to genetic resource and benefit sharing in Uganda, and payment for Ecosystem guidelines.

Air quality monitoring inspections were conducted in sampled districts across all the regions in Uganda i.e Central in the districts of Wakiso, Kampala, Masaka, Mityana, Mubende, Mukono and Buikwe (Njeru); Western in the districts of Kasese, Kabale, Fort Portal and Mbarara; Eastern districts of Jinja and Soroti and Northern districts of Gulu and Lira. Findings indicated an average of 33.39 $\mu\text{g}/\text{m}^3$ which was moderate. The results show general improved air quality although some districts such as Soroti, Masaka, Mityana and Kampala continue to experience poor air quality.

During the FY 2025/26, the Ministry will undertake the following to achieve its objectives;

Under the **Water and Sanitation sub-programme**, the following has been planned for FY 2025/26;

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Complete construction of the Nyamugasani Gravity Flow Scheme (GFS) in Kasese District to 100% and continue with the construction of three large water supply systems: Isingiro Water Supply System (WSS) in Isingiro District to 90%, the Ala-Ora WSS in Madi-Okollo District to 100%, and the Ogili WSS in Pader District to 5%. In addition, 98 solar-powered piped water systems will be constructed nationwide, prioritizing unserved and underserved villages. To enhance public hygiene, 20 public sanitation facilities will be built in various project areas. Furthermore, engineering designs for piped water systems will be finalized for five institutions and the Ogili WSS. These initiatives are designed to address critical gaps in water and sanitation services while promoting sustainability and equity.

Detailed engineering designs will be developed for water supply schemes in 24 towns, including Kimbugu-Rwakaraba, Kagamba Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Goli, Latoro, Warr, Maracha TC, Inde TC, Itula, Lapul, Ogole, Nakasongola, Mayuge, Amolatar, Amoko, Bangala, Aromo, and Adraka-Kampala. Additionally, construction will be completed for 15 water supply schemes in Kaliro-Namung'alwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi, Namasale, Rhino Camp TC, Arra/Dufile, Boroli, Lobule, Amuru, and Kole etc. Ongoing construction projects in 16 towns, including Iriiri (73%), Lorengecora (76%), Kakingol (90%), Maracha TC (30%), Inde TC (25%), Itula (30%), Adilang (25%), Puranga (25%), Rubaya (60%), Karago (100%), Nyakashaka (95%), Kibale Kifamba (30%), Kamuli (50%), Nakasongola (50%), Mayuge (35%), and Amolatar (35%), will continue.

Rehabilitation of selected piped water supply systems under the Northern Umbrella of Water and Sanitation, with 60% of the work currently completed. Additionally, the construction of new piped water supply systems will be completed in three towns: Iceme TC, Koch Goma, and Patiko, each of which will reach 100% completion. These efforts are aimed at improving water supply infrastructure in the region.

Several key initiatives will be focused on improving sanitation and waste management systems across various towns. The construction of Fecal Sludge Treatment Plants (FSTPs) in six towns—Koboko, Busia, Kumi, Ngora, Rukungiri, and Loro—will be completed, providing these towns with much-needed waste treatment facilities to support public health and environmental sustainability. Additionally, ongoing FSTP projects in Kyenjojo (80% complete) and Kigumba (20% complete) will be advanced, with efforts focused on ensuring their timely completion.

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The **Water for Production Department** will implement the following interventions during the FY 2024/25 and these include:

Construction of key water storage and irrigation infrastructure across the country. These include; Geregere, Lemsui and Nangololapolon multi-purpose dams in Agago, Amudat and Kotido districts respectively, Eight (8) irrigation schemes in Nakaseske, Isingiro, Bulambuli, Amuru, Nakapiripit and Kanungu districts and twelve (12) surface water reservoirs in districts of Kalungu, Masaka, Kween, Yumbe, Lamur, Kotido, Kaabong, Amudat, Nakapiripit Sembabule.

Additionally, fifteen production wells will be constructed in the Central, Karamoja and Bunyoro Sub-regions. Over fifty solar-powered irrigation and water supply systems will be developed nationwide. Major rehabilitation will be carried out on five communal valley tanks in the districts of Kaabong, Karenga, Nakapiripit, Nabiratuk and Abim. These projects aim at boosting productivity and raising household incomes

Under the **Water Resources Management;**

- i. 30 industries supported to comply to wastewater standards
- ii. 152 water quality monitoring stations operated and maintained
- iii. Identify and issue permits to 1,000 water users.
- iv. Operate and maintain 180 water quantity monitoring stations.
- v. Generate 3 water resources knowledge and information products.
- vi. Maintain 3 natural water bodies and reservoirs.
- vii. Effectively manage 5 trans-boundary water cooperative initiatives.
- viii. Implement 1 joint trans-boundary project for water, energy, and food security.
- ix. National and Trans-boundary Catchment Management Plans prepared

Under the **Natural Resources Sub-programme**, the following plans will be executed during the FY 2025-26: -

- i. Restore 10,000 (Ha) of degraded wetlands, develop 1 framework wetland management plan in Mpologoma wetland system and demarcate 800 km of the restored wetlands across the country.
- ii. Restore, protect and manage 50ha within the 100 M buffer zone of R. Nile, for increased productivity.
- iii. Protect 1,260,000 hectares of forest reserves from illegal activities, ensuring their long-term preservation. Additionally, 14,055 hectares of degraded forests will be restored, contributing to biodiversity and ecosystem health.
- iv. Supply of 30 million quality tree seeds and seedlings to support reforestation and afforestation initiatives. Furthermore, 14,055 green

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belts will be restored across selected cities and urban areas, enhancing urban greenery, improving air quality, and fostering environmental sustainability in urban landscapes.

- v. Establishment 5,000 hectares of commercial woodlots to further enhance forestry development. Support three wood processing companies in acquiring modern wood processing technology, improving efficiency and product quality. Furthermore, efforts will be made to export eight types of finished wood products, expanding market access and promoting the growth of the wood processing industry.

Under **Climate Change**, the following will be undertaken during the FY 2025/26

- i. Guidelines for integrating climate change considerations into the National Budget Framework Paper developed.
- ii. Guidelines for conducting climate change and disaster risk screening developed.
- iii. A translated version of the Climate Change Act produced.
- iv. A long-term national strategic framework for addressing climate change developed.
- v. The National Adaptation Plan prepared.
- vi. Action plans for climate change developed for the lead agencies.
- vii. Four (4) Bilateral and Multilateral agreements in favor of Uganda's Climate Interests concluded.
- viii. Functional Green House Gas (GHG) inventory and digital GHG registry developed.
- ix. One (1) National Climate innovation center established.

Under the **National Forestry Authority**, the following plans will be executed during the FY2025/26:

- i. Surveillance and protection of 1.265million hectares of the 506 forest reserves against illegal activities, free 14,055ha of forest reserves from encroachment and illegal titles.
- ii. Boundary survey and marking of 990km of CFRs and integration of Forest Reserve boundaries into the National Land Management Information System.

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- iii. Establish 1500 seed sources across the country and invest in propagation, production, management, and distribution of 30million tree seedlings and other planting materials.
- iv. Support establishment and maintenance of 1,000ha of commercial forest plantations including bamboo.

Under the **National Environment Management Authority**, the following are the planned interventions for FY2025/26;

- i. Undertake Compliance Enforcement Operations on conditions of approval for agricultural projects.
- ii. Conduct Baseline Verification Inspections and ESIA Reviews for agricultural project sites.
- iii. Execute Planned Environmental Monitoring Compliance Inspections within agricultural projects.
- iv. Conduct Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions.
- v. Conduct Planned regional inspections and compliance monitoring on agricultural projects.
- vi. Undertake Regional audits and inspections to verify environmental compliance and address gaps in agricultural projects.
- vii. Conduct Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural project.

Challenges

The execution of planned interventions by the Water and Environment has been affected by the following challenges:

- i. Low funding that does not match the growing water demands and water use patterns.
- ii. High population growth that surpasses the rate of infrastructure development
- iii. Aging water supply infrastructure in some areas that cannot meet the growing demand for water.
- iv. Increased cost of construction materials (including pipes, electromechanical equipment, cement, iron bars, fuel etc) has led to

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increased project costs.

- v. The Government counterpart funding has not been forthcoming; this has affected project implementation and, in some cases, caused delays in project completion.
- vi. Land acquisition and the high cost of compensations have delayed project implementation.
- vii. Limited data for Measurement, Reporting and Verification (MRV) system and National Green House Gas Inventory.
- viii. Lack of environmental and natural resources monitoring equipment for effective enforcement, environmental planning and reporting.
- ix. Increased illegal Central Forest Reserves land titling and encroachment coupled with lengthy court injunctions that delay implementation of activities.
- x. Pressure on wetlands, forests resources and other ecosystems from other economic activities like agriculture, urbanization and mining leading to deforestation. The pressure is due to growing population and the inability to absorb labour from rural areas.

MINISTRY OF WATER AND ENVIRONMENT OUTCOME PERFORMANCE INDICATORS AND PLANNED OUTPUTS

DEPARTMENT: URBAN WATER SUPPLY AND SEWERAGE SERVICES				
Indicator Name	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY2025/26
% of urban population with access to safe and clean water source within 200 metres	74%	72.80%	85%	75%
% of urban population with access to inclusive sanitation and hygiene services	34%	47.80%	50%	50%
DEPARTMENT: RURAL WATER SUPPLY AND SANITATION				
Indicator Name	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY2025/26
% of rural population with access to safe and clean water supply source within 1000 metres	69%	67%	70%	70%
% of population with access to basic sanitation (Improved toilet not shared with other households)	18%	26.90%	29%	36%

MPS: Water and Environment

DEPARTMENT: WATER FOR PRODUCTION				
Indicator Name	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY25/26
Cumulative Water for Production (WfP) Storage Capacity created (Million cubic meters)	39.8	52.6	76.82	101
Area under formal Irrigation (Hectares)	15,147	22,976	27,424	28,776
Percentage of water for production facilities that are functional	86.7	88.3	89.7	88.8
DIRECTORATE: WATER RESOURCES MANAGEMENT				
Indicator	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY2025/26
Compliance to ground water abstraction (%)	76	78.8	81	79
Compliance to surface water abstraction (%)	78	78.6	82	79
Compliance to waste water discharge (%)	73	65.6	68	66.5
% of water samples complying with national standards for wastewater discharges	30	47	68	47
% of water bodies with good ambient water quality	0	82	80	79
% of water supplies complying with national standards for water collection points - Urban	60	71	90	75
% of water supplies complying with national standards for water collection points - Rural	41	55	80	61
DIRECTORATE : ENVIRONMENTAL AFFAIRS				
Indicator	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY2025/26
% of land area covered by forests	12.4	12.2	13.5	13
o/w - natural forests	11.4	10.5	11	11
o/w – plantations	1	1.7	2.5	2.5
% of land area covered by wetlands	8.9	9.32	9.57	9.7
Indicator	Baseline FY 17/18	Actual FY24/25	Target FY24/25	Target FY2025/26
% of permit holders complying with ESIA conditions	30%	73%	90%	73%
% of Municipal solid waste disposed off safely	45	0	60%	35%

MPS: Water and Environment

Air Quality Index PM2.5	145	0	100	110
Climate Change Vulnerability Index	2.5	ND	5	0.66
Average Annual Green House Gas (GHG) emissions (MtCO2e)	1.39	1.15	1	1.27
Percentage automation of weather and climate network	56%	67	71%	71%
Accuracy of Meteorological Information (%)	60	77	80	76%

VOTE: 019 Ministry of Water and Environment

I. VOTE MISSION STATEMENT

To promote and ensure the rational and sustainable utilisation, development and effective management of water and environment resources for socio-economic development of the country

II. STRATEGIC OBJECTIVE

- To improve population health, safety and management; Access to safe water, sanitation and hygiene services.
- To increase agricultural production and productivity through increasing access to and use of water for agricultural production and productivity.
- To ensure availability of adequate and reliable water for different uses
- To reduce emissions and vulnerability to the effects of extreme weather events, climate change and disasters.
- To Protect, restore and add value to forests and wetlands
- To ensure a clean, healthy and productive environment
- To strengthen policy, legal, regulatory and coordination frameworks

III. MAJOR ACHIEVEMENTS IN 2024/25

In the FY 2024/2025, the Ministry achieved several significant milestones in water resources management. A total of 112 permits were issued, including 81 new permits and 31 renewals for ground and surface water use, drilling, construction, and wastewater discharge. Additionally, 11 dams were inspected, focusing on their safety, with notable dams such as Karuma HPP and Nyagak HPP being included. Four catchment management plans were prepared, and substantial restoration efforts were made, including 50 hectares of degraded forests and 25 hectares of wetlands across various districts. Riverbanks in Kagadi were also demarcated, and several soil and water management structures were constructed in Kamwenge, Kitagwenda, Kasese, and other districts. The National Water Quality Reference Laboratory progressed to 62%, analyzing thousands of water, wastewater, and environmental samples across multiple regional laboratories.

Under the Urban Water Supply and Sewerage Services, the Ministry completed six piped water supply and sanitation systems in districts such as Bundibugyo, Kapchorwa, and Buikwe. Two systems were substantially completed and awaited technical commissioning. Ongoing construction was underway for 30 piped water supply systems, and designs for 62 more were finalized. Additionally, four fecal sludge management systems were completed, and the design for 46 others was finished. Sanitation facilities were also constructed in six towns, including Bundibugyo and Obongi.

In the Rural Water Supply and Sanitation sector, construction of the Bitsya Water Supply system in Buhweju District reached 77% completion, and the Nyamugasani Gravity Flow Scheme in Kasese District was 30% complete. The NEXUS GREEN Project successfully constructed four solar-powered irrigation and water supply systems in Buikwe and Kamuli, which were handed over to the respective districts. Furthermore, 31 inspection sites were completed across various districts, awaiting commissioning.

In Water for Production, significant progress was made on several infrastructure projects, including the Kyenshama earth dam in Mbarara District (95% complete), Nakayonza livestock watering facility in Nakasongola District (95% complete), and the Kawumu Irrigation scheme in Luweero District (60% complete). Ongoing construction included three medium-scale irrigation schemes in Serere, Kapchorwa, and Butebo, as well as four solar-powered irrigation schemes in Mitooma, Bunyangabu, Namisindwa, and Namiyingo. Additionally, three surface water reservoirs were under construction in Kyotera, Ntoroko, and Kalungu, and the preparation of a design manual for Water for Production infrastructure was 85% complete.

VOTE: 019 Ministry of Water and Environment

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.300	6.794	23.620	24.801	20.108	21.303	21.915
	Non-Wage	15.118	4.223	19.332	22.618	25.224	25.213	30.868
Dev.	GoU	216.738	58.161	219.009	251.861	254.999	305.999	397.199
	Ext Fin.	776.384	94.211	976.403	879.940	412.964	163.926	166.327
GoU Total		248.156	69.178	261.961	299.279	300.331	352.515	449.982
Total GoU+Ext Fin (MTEF)		1,024.540	163.389	1,238.363	1,179.220	713.295	516.442	616.309
Arrears		6.115	6.097	0.000	0.000	0.000	0.000	0.000
Total Budget		1,030.655	169.486	1,238.363	1,179.220	713.295	516.442	616.309
Total Vote Budget Excluding Arrears		1,024.540	163.389	1,238.363	1,179.220	713.295	516.442	616.309

VOTE: 019 Ministry of Water and Environment

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.600	366.093
Vote Function:03 Directorate of Water Development	1.600	366.093
004 Water for Production	1.600	366.093
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	36.814	190.018
Vote Function:01 Directorate of Environmental Affairs	6.316	121.830
001 Climate Change Department	2.353	100.600
002 Environment Support Services	1.228	2.500
003 Forestry Support Services	1.072	14.120
004 Wetland Management Services	1.663	4.610
Vote Function:02 Directorate of Water Resources Management	5.527	53.698
001 Trans-Boundary Water Resources Mangement	0.701	6.374
002 Water Quality Managemnet	1.200	14.300
003 Water Resources monitoring and Assessment	1.988	0.000
004 Water Resources planning & Regulation	1.638	33.024
Vote Function:04 Policy, Planning and Support Services	15.262	14.490
001 Finance and administration	12.481	6.000
002 Policy and Planning	2.257	0.000
003 Water and Environment Sector Liaison	0.525	8.490
Vote Function:05 National Meteorological Services	9.709	0.000
001 Meteorological Department	9.709	0.000
Programme:12 Human Capital Development	4.537	639.301
Vote Function:03 Directorate of Water Development	4.537	639.301
001 Rural Water Supply and Sanitation	1.373	156.873
002 Urban Water Supply and Sanitation	2.669	476.818
003 Urban Water Utility Regulation Department	0.495	5.610
Total for the Vote	42.952	1,195.412

VOTE: 019 Ministry of Water and Environment

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization				
Vote Function: 03 Directorate of Water Development				
Department: 004 Water for Production				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Administration, Governance and support services enhanced				
Programme Intervention: 010602 Improve policy, legal and institutional framework in agro-industry				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Administrative overheads managed	Status			yes
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	1	03
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	1	03
Number of solar powered irrigation systems developed	Number	2023/24	0	24
Project: 1523 Water for Production Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1523 Water for Production Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	7	7
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of strategic dams for multi-purpose use constructed	Number	2023/24	1	1
Project: 1559 Drought Resilience in Karamoja Sub-Region Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	14	15
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	4	6
Number of deep production wells for multipurpose use developed	Number	2023/24	0	18
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1661 Irrigation For Climate Resilience Project Profile				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	1	1
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	74	50
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of solar powered irrigation systems developed	Number	2023/24	74	50
Project: 1787 Water for Production Regional Centre-West Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	0	18

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1787 Water for Production Regional Centre-West Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	0	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	0	1
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	1
Project: 1788 Water for Production Regional Centre - North Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	0	10
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	0	3
Number of deep production wells for multipurpose use developed	Number	2023/24	0	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	0	1
Project: 1789 Water for Production Regional Centre - East Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1789 Water for Production Regional Centre - East Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	0	18
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	0	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	0	2
Project: 1790 Water for Production Regional Centre - Karamoja				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	0	9
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	0	3
Number of solar powered irrigation systems developed	Number	2023/24	0	4
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1791 Water for Production Regional Centre - Central				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	0	5
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 010105 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of communal valley tanks constructed	Number	2023/24	0	2
Number of deep production wells for multipurpose use developed	Number	2023/24	0	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	0	1
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management				
Vote Function: 01 Directorate of Environmental Affairs				
Department: 001 Climate Change Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Climate change responsiveness for programmes assessed for compliance				
Programme Intervention: 060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 001 Climate Change Department				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Climate change responsiveness for programmes assessed for compliance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	2023/24	2	1
PIAP Output: National Climate Information system, tools and innovation centres established.				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
A National Climate Change Information System and tools developed and updated.	Number	2023/24	0	1
No. of climate change innovation centres established.	Number	2023/24	0	1
No. of tailored knowledge products developed.	Number	2023/24	6000	5000
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: Regulation, Standards and Guidelines for Climate Change Action developed.				
Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	1
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: Functional GHG Inventory and digital GHG registry developed and updated				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Digital carbon register in place	Number	2023/24	0	1
National GHG inventory updated	Number	2023/24	1	1
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out				
Programme Intervention: 060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 001 Climate Change Department				
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	1
PIAP Output: MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools				
Programme Intervention: 060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24	3	10
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: Adaptation and mitigation studies and action plans conducted				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate change action plans prepared	Number	2023/24	3	2
No. of national and international climate change reports prepared	Number	2023/24	3	1
PIAP Output: Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of partnerships concluded	Number	2023/24	4	4
Key Service Area: 140051 Conference of parties coordination				
PIAP Output: Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of partnerships concluded	Number	2023/24	4	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 002 Environment Support Services				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: Green certification standards and guidelines developed and implemented				
Programme Intervention: 060401 Promote circular economy				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of enterprises/entities labeled with green certification	Number	2023/24	0	5
PIAP Output: Regulation and enforcement against environmental degradation strengthened				
Programme Intervention: 060402 Strengthen regulation and enforcement against environmental pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2023/24	1207	4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	72	50
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: New green efficient technologies and best practices promoted				
Programme Intervention: 060401 Promote circular economy				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2023/24	0	5
Number of research studies carried out	Number	2023/24	2	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 003 Forestry Support Services				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Recurrent cost paid	Text	2023/24	Yes	1
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	20000
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	1
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
PIAP Output: Development of urban forestry/Greening of cities and urban areas				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 003 Forestry Support Services				
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.				
Programme Intervention: 060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Cummulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	338558	25000
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Forest reserves restored and protected				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	20000
PIAP Output: Development of urban forestry/Greening of cities and urban areas				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Department: 004 Wetland Management Services				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Department: 004 Wetland Management Services				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Degraded wetlands restored				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of wetlands restored	Number	2023/24	10400	4600
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	2000	100
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	05
Recurrent cost paid	Text	2023/24	Yes	100
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	100
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Forest reserves restored and protected				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Forest reserves restored and protected				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	100
PIAP Output: Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.				
Programme Intervention: 060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Key Service Area: 140025 Natural Capital Assets				
PIAP Output: Seed production increased				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2023/24	26000000	1550000
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda				
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: Wetland resources knowledge and information products produced				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetland resources knowledge and information products	Number	2023/24	3	3
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented				
Programme Intervention: 060303 Protect and increase the wetland cover				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of wetlands under management plans	Number	2023/24	658500	1
PIAP Output: Wetland alternative livelihood options promoted and supported				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of households supported with alternative livelihood options	Number	2023/24	600	216
PIAP Output: Wetland boundaries surveyed and demarcated				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2023/24	2929	400
PIAP Output: Degraded wetlands restored				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of wetlands restored	Number	2023/24	10400	5400
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Recurrent cost paid	Text	2023/24	yes	8000000
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Degraded landscapes restored				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	8000
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Degraded landscapes restored				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of degraded landscapes restored	Number	2023/24	20000	8000
Key Service Area: 140025 Natural Capital Assets				
PIAP Output: Seed production increased				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2023/24	26000000	12000000
Key Service Area: 140048 Nabyeya Forestry College				
PIAP Output: Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products				
Programme Intervention: 060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wood processors supported to acquire modern wood processing technology	Number	2023/24	0	4
Project: 1697 National Wetlands Restoration Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Ramsar sites and wetland reserves designated and managed				
Programme Intervention: 060304 Promote biodiversity conservation				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1697 National Wetlands Restoration Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Ramsar sites and wetland reserves designated and managed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	12	2
PIAP Output: Wetland biodiversity based Ecotourism sites promoted				
Programme Intervention: 060304 Promote biodiversity conservation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetland biodiversity based ecotourism sites developed and promoted	Number	2023/24	5	1
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: Wetland resources knowledge and information products produced				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetland resources knowledge and information products	Number	2023/24	3	1
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of wetlands under management plans	Number	2023/24	658500	1
PIAP Output: Wetland alternative livelihood options promoted and supported				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of households supported with alternative livelihood options	Number	2023/24	600	184
PIAP Output: Wetland boundaries surveyed and demarcated				
Programme Intervention: 060303 Protect and increase the wetland cover				

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1697 National Wetlands Restoration Project				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Wetland boundaries surveyed and demarcated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2023/24	2929	400
PIAP Output: Degraded wetlands restored				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of wetlands restored	Number	2023/24	10400	4600
PIAP Output: Ramsar sites and wetland reserves designated and managed				
Programme Intervention: 060304 Promote biodiversity conservation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	12	2
PIAP Output: Wetland biodiversity based Ecotourism sites promoted				
Programme Intervention: 060304 Promote biodiversity conservation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetland biodiversity based ecotourism sites developed and promoted	Number	2023/24	5	1
Key Service Area: 140025 Natural Capital Assets				
PIAP Output: Natural Capital Accounts (NCA) for forests and wetlands developed				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs				
Project: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted				
Programme Intervention: 060403 Promote sustainable biodiversity management in within and outside protected areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	1
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)				
Programme Intervention: 060403 Promote sustainable biodiversity management in within and outside protected areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	200	50
Vote Function: 02 Directorate of Water Resources Management				
Department: 001 Trans-Boundary Water Resources Mangement				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Transboundary water cooperative initiatives operationalized				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	3	1
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	5	2
Department: 002 Water Quality Managemnet				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management				
Department: 002 Water Quality Managemnet				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of samples analysed	Number	2023/24	10000	15000
Department: 003 Water Resources monitoring and Assessment				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water quantity monitoring stations operated and maintained	Number	2023/24	165	162
PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water resources knowledge and information products generated.	Number	2023/24	5	3
Department: 004 Water Resources planning & Regulation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Water resources equitably allocated and regulated				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of permit holders complying with permit conditions	Number	2023/24	700	450
Project: 1522 Inner Murchison Bay Cleanup Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Measures to control water resources pollution implemented				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				

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Vote Function: 02 Directorate of Water Resources Management				
Project: 1522 Inner Murchison Bay Cleanup Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Measures to control water resources pollution implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	2023/24	30	100
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Measures to control water resources pollution implemented				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	2023/24	30	45
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of samples analysed	Number	2023/24	10000	16000
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water quality laboratories and monitoring stations constructed, equiped, operated and mentained				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water quality monitoring stations operated and maintained	Number	2023/24	152	152
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Water resources equitably allocated and regulated				
Programme Intervention: 060102 Strengthen sustainable water resources management				

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management				
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Water resources equitably allocated and regulated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of permit holders complying with permit conditions	Number	2023/24	700	450
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 060103 Implement ecosystem and catchment management practices.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of households supported with alternative livelihood opportunities	Number	2023/24	12000	100
Key Service Area: 140049 Water Resources Institute				
PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water resources knowledge and information products generated.	Number	2023/24	5	1
Project: 1662 Water Management Zones Project Phase 2				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Major Natural water bodies and Reservoirs maintained				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: Major Natural water bodies and Reservoirs maintained				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management				
Project: 1662 Water Management Zones Project Phase 2				
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 060103 Implement ecosystem and catchment management practices.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	2000	100
Number of households supported with alternative livelihood opportunities	Number	2023/24	12000	1500
Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water resources knowledge and information products generated.	Number	2023/24	5	2
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 060103 Implement ecosystem and catchment management practices.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	2000	10
Number of households supported with alternative livelihood opportunities	Number	2023/24	12000	99
Project: 1762 Potable Water Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Measures to control water resources pollution implemented				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	2023/24	30	30

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Vote Function: 02 Directorate of Water Resources Management				
Project: 1762 Potable Water Project				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Measures to control water resources pollution implemented				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	2023/24	30	30
PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of samples analysed	Number	2023/24	10000	4000
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water quality laboratories and monitoring stations constructed, equiped, operated and mentained				
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water quality laboratories completed to at least 75%	Number	2023/24	1	1
Number of water quality monitoring stations operated and maintained	Number	2023/24	152	152
Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water resources knowledge and information products generated.	Number	2023/24	3	2
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Early warning system and infrastructure for flood and drought management established				
Programme Intervention: 060102 Strengthen sustainable water resources management				

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management				
Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Early warning system and infrastructure for flood and drought management established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of early warning system established and upgraded	Number	2023/24	1	3
Number of flood and drought management infrastructure constructed.	Number	2023/24	1	1
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 060103 Implement ecosystem and catchment management practices.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	2000	170
Number of households supported with alternative livelihood opportunities	Number	2023/24	12000	100
Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Early warning system and infrastructure for flood and drought management established				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of flood and drought management infrastructure constructed.	Number	2023/24	1	1
PIAP Output: Major Natural water bodies and Reservoirs maintained				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	1
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 060103 Implement ecosystem and catchment management practices.				

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management				
Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)				
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary Catchment Management Plans implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	2000	50
Number of households supported with alternative livelihood opportunities	Number	2023/24	12000	20
Project: 1860 Transboundary Water Resources management				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Transboundary water cooperative initiatives operationalized				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	5	3
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water quantity monitoring stations operated and maintained	Number	2023/24	165	5
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.				
Programme Intervention: 060102 Strengthen sustainable water resources management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of water quantity monitoring stations operated and maintained	Number	2023/24	165	5
Key Service Area: 140024 International Water Resources Management				
PIAP Output: Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated				
Programme Intervention: 060102 Strengthen sustainable water resources management				

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Vote Function: 02 Directorate of Water Resources Management				
Project: 1860 Transboundary Water Resources management				
Key Service Area: 140024 International Water Resources Management				
PIAP Output: Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of agreements, conventions and protocols negotiated	Number	2023/24	1	3
Vote Function: 04 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area: 000004 Finance and Accounting				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area: 000005 Human Resource Management				
PIAP Output: Human resource requirements and capacity development of the Programme undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of capacity development trainings carried out	Number	2023/24	2	4
Number of staff recruited to fill vacant positions	Number	2023/24	25	15
Wages, pension and gratuity paid	Text	2023/24	yes	YES

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Key Service Area: 000008 Records Management				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26

Key Service Area: 000010 Leadership and Management				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2

Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2

Department: 002 Policy and Planning				
Key Service Area: 000006 Planning and Budgeting Services				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number	2023/24	10	10
Number of planning and budgeting documents produced	Number	2023/24	4	5

Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services				
Department: 002 Policy and Planning				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number	2023/24	10	10
Number of planning and budgeting documents produced	Number	2023/24	4	5
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: NRECCLWM programme Policies, laws and regulations developed/reviwed				
Programme Intervention: 060501 Develop, review, update and disseminate programme policies, regulations and standards and laws				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	2023/24	5	7
Department: 003 Water and Environment Sector Liaison				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: Crosscutting issues mainstreamed in the programme				
Programme Intervention: 060504 Integrate crosscutting issues in the programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Gender mainstreaming interventions implemented.	Number	2023/24	4	4
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	8	4
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	4	8

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services				
Department: 003 Water and Environment Sector Liaison				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	1
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number	2023/24	10	1
Number of planning and budgeting documents produced	Number	2023/24	4	2
Key Service Area: 000014 Administration and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	4
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number	2023/24	10	1
Number of planning and budgeting documents produced	Number	2023/24	4	2
Key Service Area: 140028 Support to Technology, Resource centre and research				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services				
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 140028 Support to Technology, Resource centre and research				
PIAP Output: Effective Program performance and coordination frameworks in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	1
Project: 1906 Institutional Development of the Ministry of Water and Environment				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area: 000010 Leadership and Management				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	48
Recurrent cost paid	Text	2023/24	yes	yes
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services				
Project: 1906 Institutional Development of the Ministry of Water and Environment				
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: Effective Program performance and coordination frameworks in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24	1	2

Key Service Area: 140027 Support to Affiliated insititutions				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	48
Recurrent cost paid	Text	2023/24	yes	yes/no

Vote Function: 05 National Meteorological Services				
Department: 001 Meteorological Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Quality of weather information generation improved				
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
The level of accuracy of weather information	Number	2023/24	75	76

PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES

Key Service Area: 140012 Applied meteorology,data and climate services				
PIAP Output: Quality of weather information generation improved				
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.				

VOTE: 019 Ministry of Water and Environment

Vote Function: 05 National Meteorological Services				
Department: 001 Meteorological Department				
Key Service Area: 140012 Applied meteorology,data and climate services				
PIAP Output: Quality of weather information generation improved				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
The level of accuracy of weather information	Number	2023/24	75	76
Key Service Area: 140014 Weather observation and forecasting				
PIAP Output: Weather stations installed across the country				
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of weather stations installed	Number	2023/24	158	203
Key Service Area: 140015 Weather and climate monitoring				
PIAP Output: dissemination of Early warning information on weather and climate Improved				
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of meteorological knowledge and information products disseminated	Number	2023/24	51	52
Key Service Area: 140017 Meteorological Research				
PIAP Output: Quality of weather information generation improved				
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
The level of accuracy of weather information	Number	2023/24	75	76
Programme: 12 Human Capital Development				
Vote Function: 03 Directorate of Water Development				
Department: 001 Rural Water Supply and Sanitation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Improved Institutional capacity for HCD				
Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Department: 001 Rural Water Supply and Sanitation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Improved Institutional capacity for HCD				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Budget reports produced	Number	2023/24	6	6
Department: 002 Urban Water Supply and Sanitation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Improved Institutional capacity for HCD				
Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Institutional, performance, human resource and project audits under conducted	Number	2023/24	1	1
Department: 003 Urban Water Utility Regulation Department				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of water meter testing and calibration stations	Number	2023/24	0	1
Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1438 Water Service Acceleration Project (SCAP 100%)				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Length of water pipe network extended (Kms) in large towns	Number	2023/24	23142	267
Project: 1524 Water and Sanitation Development Facility East-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Awareness creation campaigns on handwashing conducted.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24	80	12
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	9
No. of public institutions with water supply facilities	Number	2023/24	11596	3
Project: 1525 Water and Sanitation Development Facility-South West-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1525 Water and Sanitation Development Facility-South West-Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	3
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	40
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24
PIAP Output: Awareness creation campaigns on handwashing conducted.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		14
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	26
PIAP Output: crosscutting issues mainstreamed				
Programme Intervention: 120904 Integrate crosscutting issues in the programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24	0	40
Number of environment protection interventions undertaken	Number	2023/24	0	40

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: crosscutting issues mainstreamed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of gender and equity mainstreaming interventions implemented	Number	2023/24	0	40
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	0	40

Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	17
No. of villages with at least one safe water source	Number	2023/24	56834	99
No. of water systems constructed in refugee and host communities	Number	2023/24	223	13

PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	40
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	9

PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120319 Increase access to improved sanitation services in rural and urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	40

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1531 South Western Cluster (SWC) Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	1
Project: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Existing water supply facilities rehabilitated				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of existing piped water supply system in small towns rehabilitated.	Number	2023/24	100	64
Project: 1533 Water and Sanitation Development Facility Central-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	14

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1533 Water and Sanitation Development Facility Central-Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	3
Project: 1534 Water and Sanitation Development Facility North-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	13
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	25
No. of water systems constructed in refugee and host communities	Number	2023/24	223	2
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	34
PIAP Output: Faecal Sludge Management Facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1534 Water and Sanitation Development Facility North-Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Feecal Sludge Management Facilities constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new Feecal sludge treatment plants constructed	Number	2023/24	2	1
Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	1
Project: 1614 Support to Rural Water Supply and Sanitation Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: crosscutting issues mainstreamed				
Programme Intervention: 120904 Integrate crosscutting issues in the programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24	0	16
Number of environment protection interventions undertaken	Number	2023/24	0	16
Number of gender and equity mainstreaming interventions implemented	Number	2023/24	0	16

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1614 Support to Rural Water Supply and Sanitation Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: crosscutting issues mainstreamed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	0	16
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	19
No. of climate resilient point water facilities constructed in rural areas	Number	2023/24	654	100
No. of villages with at least one safe water source	Number	2023/24	56834	5000
PIAP Output: Existing water supply facilities rehabilitated				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of point water facilities in rural areas rehabilitated.	Number	2023/24	1376	100
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	10
Key Service Area: 000033 Support to Regional Offices				
PIAP Output: Monitoring, evaluation, and reporting for HCD strengthened				
Programme Intervention: 120903 Undertake monitoring, evaluation, and reporting of progress for HCD				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1614 Support to Rural Water Supply and Sanitation Project				
Key Service Area: 000033 Support to Regional Offices				
PIAP Output: Monitoring, evaluation, and reporting for HCD strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of M&E reports prepared for MWE	Number	2023/24	10	135
Project: 1660 Strengthening Water Utilities Regulation Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: National standards, regulations and guidelines for WASH developed.				
Programme Intervention: 120311 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	3
PIAP Output: Digitised regulatory information systems developed and operationalised				
Programme Intervention: 120311 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	1	1
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of water meter testing and calibration stations	Number	2023/24	0	1
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	20
PIAP Output: Awareness creation campaigns on handwashing conducted.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		20
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	20
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24	80	20
PIAP Output: crosscutting issues mainstreamed				
Programme Intervention: 120904 Integrate crosscutting issues in the programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24	0	42
Number of environment protection interventions undertaken	Number	2023/24	0	30
Number of gender and equity mainstreaming interventions implemented	Number	2023/24	0	30
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	0	30
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	92
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	135
Project: 1770 Water and Sanitation Development Facility Karamoja				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	4
Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	9

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1781 Feecal Sludge Management Enhancement Project(FSMEP)				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	2
PIAP Output: Feecal Sludge Management Facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new Feecal sludge treatment plants constructed	Number	2023/24	2	3
Project: 1826 Strategic Towns Water Supply and Sanitation Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	4
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120319 Increase access to improved sanitation services in rural and urban areas				

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1826 Strategic Towns Water Supply and Sanitation Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Public sanitation facilities constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	4
Project: 1837 Water Supply and Sanitation for Institutions Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	0	10
PIAP Output: Awareness creation campaigns on handwashing conducted.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	5
PIAP Output: Handwashing facilities in institutions and public places installed.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2023/24	0	10
PIAP Output: Awareness creation campaigns on handwashing conducted				
Programme Intervention: 120318 Increase access to hygiene facilities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	5

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1837 Water Supply and Sanitation for Institutions Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: crosscutting issues mainstreamed				
Programme Intervention: 120904 Integrate crosscutting issues in the programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24	0	20
Number of environment protection interventions undertaken	Number	2023/24	0	20
Number of gender and equity mainstreaming interventions implemented	Number	2023/24	0	20
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	0	20
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	2
PIAP Output: Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of existing point water sources in rural areas upgraded and expanded	Number	2023/24	206	10
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	4
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120319 Increase access to improved sanitation services in rural and urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	5

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development				
Project: 1859 Climate Smart Water and Sanitation Investment Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Climate resilient water supply facilities constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/24	557	7
PIAP Output: Public sanitation facilities constructed				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	6

VOTE: 019 Ministry of Water and Environment

VI. VOTE NARRATIVE

Vote Challenges

Low funding that does not match the growing water demands and water use patterns.
High population growth that surpasses the rate of infrastructure development
Aging water supply infrastructure in some areas that cannot meet the growing demand for water.
Increased cost of construction materials (including pipes, electromechanical equipment, cement, iron bars, fuel etc) has led to increased project costs.
The Government counterpart funding has not been forthcoming; this has affected project implementation and, in some cases, caused delays in project completion.
Land acquisition and the high cost of compensations have delayed project implementation.
Limited data for Measurement, Reporting and Verification (MRV) system and National Green House Gas Inventory.
Lack of environmental and natural resources monitoring equipment for effective enforcement, environmental planning and reporting.
Increased illegal Central Forest Reserves land titling and encroachment coupled with lengthy court injunctions that delay implementation of activities.
Pressure on wetlands, forests resources and other ecosystems from other economic activities like agriculture, urbanization and mining leading to deforestation. The pressure is due to growing population and the inability to absorb labour from rural areas.

Plans to improve Vote Performance

Under the Water and Sanitation sub-programme for the FY 2025/26, significant progress is planned for water supply and sanitation projects across various districts. The Nyamugasani Gravity Flow Scheme (GFS) in Kasese District will be completed, along with continued construction of major water systems such as the Isingiro Water Supply System (WSS), Ala-Ora WSS, and the Ogili WSS. Additionally, 98 solar-powered piped water systems will be constructed nationwide, prioritizing underserved villages, and 20 public sanitation facilities will be built. Engineering designs for piped water systems will be finalized for five institutions and the Ogili WSS. Detailed designs for water supply schemes in 24 towns will also be developed, while construction will continue for 15 other water supply schemes. Ongoing construction will proceed in 16 towns, with rehabilitation of existing water systems in the Northern Umbrella region also underway.

Efforts to improve sanitation will include the completion of Fecal Sludge Treatment Plants (FSTPs) in six towns, as well as ongoing FSTP projects in Kyenjojo and Kigumba. The Water for Production Department will focus on building water storage and irrigation infrastructure, including multi-purpose dams and irrigation schemes across several districts. Additionally, solar-powered irrigation and water systems will be developed, and communal valley tanks will be rehabilitated. These initiatives aim to boost agricultural productivity and household incomes.

In the Water Resources Management sector, several actions are planned, including support for 30 industries to comply with wastewater standards, maintenance of water quality and quantity monitoring stations, and issuance of permits to 1,000 water users. The management of trans-boundary water cooperative initiatives will also be emphasized, with a joint project focused on water, energy, and food security. Furthermore, knowledge products related to water resources will be generated, and efforts will be made to maintain natural water bodies and reservoirs.

The Natural Resources Sub-programme will focus on restoring degraded wetlands, with plans to restore 10,000 hectares and develop a framework wetland management plan in the Mpologoma wetland system. Efforts to protect the forest reserves will continue, with 1,260,000 hectares under protection from illegal activities. Additionally, 14,055 hectares of degraded forests will be restored, contributing to environmental conservation and sustainability.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 019 Ministry of Water and Environment

Billion Uganda Shillings	2025/26 Draft Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10.972
Sub SubProgramme : 01 Directorate of Environmental Affairs	10.972
Department: 002 Environment Support Services	2.835
Department: 003 Forestry Support Services	2.137
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6.000
Total For The Vote	10.972

VOTE: 019 Ministry of Water and Environment

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
Total		1.630	1.906

VOTE: 019 Ministry of Water and Environment

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Commisioner	UIE	2	1
Principal Environment Officer	U2(SC)	4	3
Principal Technical Officer	U2(SC)	1	0
Principal Water officer	U2 (SC)	8	7
Senior Civil Engineer	U3	6	3
Senior Data Analyst	U3	2	0
Senior Engineer	U3	22	16
Senior Technical Inspector	U3 (SC)	2	0
Surveyor	U4	1	0
Wetland Officer	U4	8	6

VOTE: 019 Ministry of Water and Environment

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commisioner	UIE	2	1	1	1	2,304,587	27,655,044
Principal Environment Officer	U2(SC)	4	3	1	1	4,500,000	54,000,000
Principal Technical Officer	U2(SC)	1	0	1	1	4,500,000	54,000,000
Principal Water officer	U2 (SC)	8	7	1	1	4,500,000	54,000,000
Senior Civil Engineer	U3	6	3	3	3	1,371,304	49,366,944
Senior Data Analyst	U3	2	0	2	2	4,250,000	102,000,000
Senior Engineer	U3	22	16	6	6	8,500,000	306,000,000
Senior Technical Inspector	U3 (SC)	2	0	2	2	4,250,000	102,000,000
Surveyor	U4	1	0	1	1	4,000,000	48,000,000
Wetland Officer	U4	8	6	2	2	4,000,000	96,000,000
Total					20	42,175,891	893,021,988

Vote: 019 Ministry of Water and Environment

Department and Projects Costed Annual Workplan Outputs

Programme: 01 Agro-Industrialization

Vote Function: 03 Directorate of Water Development

Department: 004 Water for Production

Key Service Area: 000014 Administrative and Support Services

PIAP Output 01060201 Administration, Governance and support services ehanced

Permanent Staff Salaries paid.

Total Key Service Area Cost(Ushs Thousand): 1,600,000.000

Wage 1,600,000.000

NonWage 0.000

AIA 0.000

Total For Department(Ushs Thousand): 1,600,000.000

Wage 1,600,000.000

NonWage 0.000

AIA 0.000

Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme commenced.

Total Key Service Area Cost(Ushs Thousand): 1,000,000.000

GoU 1,000,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to: Unyama 20% (Gulu and Amuru districts) progress, Sipi 50% (Bulambuli District) progress and Namalu 20% (Nakapiripit District) progress.

96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)

On farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)

Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes Infrastructure and Facilities provided.

Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions. (BADEA) procured.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.

Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions. (BADEA) conducted.

Consultancy services for training of farmers on agronomy and farming systems procured.

Monthly site inspection and meetings for construction of 3 irrigation schemes conducted

Land acquired for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems.

Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.

E&S management structures (GRCs, District E&S monitoring committees) formed and trained

10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing GRM conducted

Environmental and Social Impact Assessment and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed, reviewed and approved.

Identified a consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes

24 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people.

Follow-up and review meetings with stakeholders conducted and performance of the GRCs

10 dissemination meetings of the irrigation schemes' designs to key stakeholders conducted benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people

Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions

02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted

Agribusiness needs assessment conducted

Total Key Service Area Cost(Us\$ Thousand):	164,290,000.000
GoU	5,410,000.000
Ext Fin	158,880,000.000
AIA	0.000
Total For Project(Us\$ Thousand):	165,290,000.000
GoU	6,410,000.000
Ext Fin	158,880,000.000
AIA	0.000

Project: 1523 Water for Production Phase II

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District undertaken.

Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies undertaken.

Total Key Service Area Cost(Ushs Thousand):	1,359,667.124
GoU	1,359,667.124
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Geregere dam in Agago District constructed to 10% progress. This will provide water for multi-purpose uses after completion.

Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses.

Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda completed.

Technical assessments undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.

Supervised construction of Geregere dam in Agago District complying to specifications.

Environmental assessment undertaken for Geregere multi-purpose dam in Agago District.

Resettlement Action Plan (RAP) implemented for construction of Geregere multi-purpose dam in Agago District.

Visibility of Water for Production (WfP) activities enhanced.

Ongoing works monitored and supervised complying to specifications.

Total Key Service Area Cost(Ushs Thousand):	4,920,332.876
GoU	2,920,332.876
Ext Fin	2,000,000.000
AIA	0.000
Total For Project(Ushs Thousand):	6,280,000.000
GoU	4,280,000.000
Ext Fin	2,000,000.000
AIA	0.000

Project: 1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Social Compliance Audit for Drought Resilience project in Karamoja undertaken.

Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region offered.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region implemented.

Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region implemented.

Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region undertaken.

Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region provided.

Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) undertaken, surveyed land, mapped and demarcated project boundaries of Water for Production (WfP) sites and buffer.

Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region implemented.

Total Key Service Area Cost(Ushs Thousand):	5,580,880.000
GoU	379,000.000
Ext Fin	5,201,880.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Ten (10) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.

Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.

Two (2) multi-purpose earth dams constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses.

Six (6) surface water storage reservoirs constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for livestock watering.

Two (2) multi-purpose earth dams designed in the Districts of Kotido and Amudat to 80% progress.

Six (6) surface water reservoirs designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.

Total Key Service Area Cost(Ushs Thousand):	21,421,004.023
GoU	1,621,000.000
Ext Fin	19,800,004.023
AIA	0.000

Total For Project(Ushs Thousand):	27,001,884.023
GoU	2,000,000.000
Ext Fin	25,001,884.023
AIA	0.000

Project: 1661 Irrigation For Climate Resilience Project Profile

Key Service Area: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Nyimur, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided.

Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken.

Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts

Business with off takers developed, inspection visits to Agro Input dealers and quality assurance National Level Unit activities carried out in the different project areas of Kanungu, Isingiro, Lamwo and Lira Districts.

Project activities monitored and supervised for accountability and compliance to specifications.

The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.

Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.

Catchment Management measures in the from the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.

The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.

Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out.

E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural in puts in the project areas developed and operationalized.

Existing cooperatives Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.

Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.

Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.

Total Key Service Area Cost(Ushs Thousand):	12,880,000.000
GoU	880,000.000
Ext Fin	12,000,000.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.

Matanda Dam for multipurpose use in Kanungu District constructed to 30% cumulative construction progress.

Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out.

HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications.

280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.

Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 100% completion progress.

Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.

Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.

Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.

Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.

Technical backstopping and quality assurance for compliance to specification provided by the Project Team

Kabuyanda Off-farm Network within the Block constructed to to 80% cumulative construction progress.

Kabuyanda Dam for multipurpose use in Isingiro District constructed to 40% cumulative construction progress.

Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District constructed to 10% cumulative construction progress.

Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District constructed to 20% cumulative construction progress.

Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out.

Amagoro Irrigation Scheme in Tororo District detailed designed to 100% completion progress.

On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and supervised.

Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% level of completion.

Environmental and Social Audit for the construction of Kabuyanda Irrigation Scheme in Isingiro District carried out to 100% completion progress.

Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.

Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.

Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.

Total Key Service Area Cost(Ushs Thousand):	95,950,000.000
GoU	4,180,000.000
Ext Fin	91,770,000.000
AIA	0.000
Total For Project(Ushs Thousand):	108,830,000.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

GoU	5,060,000.000
Ext Fin	103,770,000.000
AIA	0.000

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Staff trained in irrigation systems and management.

Total Key Service Area Cost(Ushs Thousand):	801,850.000
GoU	801,850.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Over fifty (50) Solar Powered irrigation and water supply schemes constructed and retention amounts for completed sites paid.

Contributed to Owners Engineer.

Capital works for Sites under construction in all Districts across the Country monitored, supervised and appraised.

Total Key Service Area Cost(Ushs Thousand):	35,768,150.000
GoU	2,898,150.000
Ext Fin	32,870,000.000
AIA	0.000
Total For Project(Ushs Thousand):	36,570,000.000
GoU	3,700,000.000
Ext Fin	32,870,000.000
AIA	0.000

Project: 1787 Water for Production Regional Centre-West Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing WfP facilities).

Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively offered support.

Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered support.

Training undertaken in community based management and financial literacy for selected water for production facilities in Western region.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Visibility of Water for Production activities and performance enhanced in Western Region (Public awareness, TV and radio talk shows and Newspaper articles).

Total Key Service Area Cost(Us\$ Thousand):	1,117,450.178
GoU	1,117,450.178
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

One (1) surface water reservoir constructed to completion in Sembabule District using Equipment providing water for livestock.

Kyenshama and Mabira dams partially extended in Mbarara District (30% cumulative progress). This will enhance their user utilization after the extension completion.

Water for Production (WfP) Infrastructure and facilities offered functionality support.

Project Affected Persons (PAPs) compensated around Kiyumbakimu bulk water facility in Rakai District.

Earth moving Equipment in the Western Region serviced and maintained.

Ngugo multi-purpose water scheme Phase II constructed to 80% cumulative progress in Rwampara District providing water for multi-purpose uses.

Feasibility study undertaken and designed One (01) medium Scale Irrigation Scheme in Bunyangabu District up to 40% progress.

Two (2) multi-purpose earth dams of Kanyehunde and Kyambidde designed to 50% progress in the Districts of Ntungamo and Sembabule respectively.

Total Key Service Area Cost(Us\$ Thousand):	3,043,549.822
GoU	3,043,549.822
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	4,161,000.000
GoU	4,161,000.000
Ext Fin	0.000
AIA	0.000

Project: 1788 Water for Production Regional Centre - North Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Multi-purpose Water for Production (WfP) facilities in Northern region offered implementation support for sustainable management (trained, built capacity and formed management committees for completed and ongoing WfP facilities in the North).

Completed water for production facilities in Acholi and West Nile Sub-regions offered infrastructure management services.

Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region

Water source protection measures implemented in the immediate catchment of the multipurpose WfP facilities.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Visibility of Water for Production activities and performance enhanced in Northern Region (Public awareness, TV and radio talk shows and Newspaper articles).

Total Key Service Area Cost(Ushs Thousand):	658,696.000
GoU	658,696.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

One (1) production well constructed in the Northern region providing water to commercial farmers boosting food production.

Feasibility study undertaken and designed One (1) multipurpose dam in Yumbe District.

Equipment management office constructed to 30% cumulative progress at bobi yard in Omoro District.

Land owners compensated for construction of Akwera medium scale irrigation scheme in Otuke District.

Specialized machinery and equipment (Heavy earth moving equipment) maintained.

One (1) medium scale Irrigation scheme constructed to 15% cumulative progress in Otuke District. This will increase on crop production after completion.

Two (02) multi-purpose water reservoirs of capacity 20 million litres constructed in the Districts of Yumbe and Lamwo providing water for multi-purpose uses.

One (1) Communal valley tank rehabilitated in Lango Sub-region improving on its functionality.

Feasibility study undertaken and designed One (1) medium scale irrigation scheme in Northern Uganda.

One (1) multi-purpose reservoir designed in Kole District.

Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions offered functionality support.

Total Key Service Area Cost(Ushs Thousand):	3,411,304.000
GoU	3,411,304.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	4,070,000.000
GoU	4,070,000.000
Ext Fin	0.000
AIA	0.000

Project: 1789 Water for Production Regional Centre - East Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) in Eastern Region.

Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management.

Visibility of Water for Production activities and performance in Eastern Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.

Total Key Service Area Cost(Ushs Thousand):	2,888,300.400
GoU	2,888,300.400
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Scheme offices constructed to completion at Wapala Irrigation scheme in Butaleja District.

Functionality supported for the constructed Water for Production (WfP) facilities in Eastern Region.

Feasibility studies undertaken and designed One (01) medium scale irrigation scheme in Bukedi Sub-region.

Acquired land for development of strategic Water for Production (WfP) facilities.

Two (02) medium scale Irrigation schemes constructed to 50% cumulative progress in Sebei and Busoga Sub-regions. This will increase on food production after completion.

One (1) surface water reservoir constructed to 30% cumulative progress in the District of Kween. This will provide water for multi-purpose uses after completion.

Feasibility studies undertaken and designed Four (4) multi-purpose large water reservoirs in Eastern Region.

Earth moving equipment serviced and maintained.

Total Key Service Area Cost(Ushs Thousand):	4,311,699.600
GoU	4,311,699.600
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	7,200,000.000
GoU	7,200,000.000
Ext Fin	0.000
AIA	0.000

Project: 1790 Water for Production Regional Centre - Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered implementation support for sustainable management (trained, built capacity and formed management committees).

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Success stories, lessons and emerging issues documented at established selected WfP facilities in Karamoja Sub-region.	
Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management.	
Water source protection measures implemented in the immediate catchments of the multipurpose WfP facilities of Arechek & Longoromit dams, Omagal, Kamosing and Lokipworanaron valley tanks in the Districts of Moroto,Kotido,Napak,Kaabong,Nabiltak,Amudat,Abim	
Total Key Service Area Cost(Ushs Thousand):	870,000.000
GoU	870,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Five (5) communal valley tanks rehabilitated in the Districts of Nabilatuk, Nakapiripirit and Moroto improving on their functionality.	
Longor multi-purpose dam in Kotido District rehabilitated to 20% cumulative progress. This will improve on their functionality after completion.	
Ministry of Water and Environment Regional office constructed in Karamoja Sub-region.	
Completed solar powered irrigation systems rehabilitated in Karamoja Sub-region.	
Multi-purpose dams' performance improved in Karamoja Sub-region .	
Perimeter wall constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	
Nakichumet bulk water infrastructure system designed to 15% progress in Napak District.	
Two (2) Medium Scale Irrigation Schemes designed to 30% progress in the Districts of Amudat and Karenga.	
Environmental Impact Assessments undertaken for capital works.	
Water for Production (WfP) facilities under construction in Karamoja Sub-region supervised and monitored complying to specifications.	
Specialized machinery and Earth moving equipment repaired and maintained.	
Total Key Service Area Cost(Ushs Thousand):	2,230,000.000
GoU	2,230,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	3,100,000.000
GoU	3,100,000.000
Ext Fin	0.000
AIA	0.000

Project: 1791 Water for Production Regional Centre - Central

Key Service Area: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01010503 Sustainable management mechanisms for water infrastructure established and maintained

Multi-purpose Water for Production (WfP) facilities in Central region offered implementation support for their sustainable management (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities)

Success stories, lessons and emerging issues documented at established selected WfP facilities in the Central Region and Bunyoro Sub-region.

Appropriate visual aids (IEC materials) on Water for Production facilities designed, produced and disseminated.

Visibility of Water for Production activities and performance enhanced in Central Region (Public awareness, TV and radio talk shows and Newspaper articles).

Total Key Service Area Cost(Us\$ Thousand):	1,280,922.165
GoU	1,280,922.165
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01010504 Water infrastructure for multipurpose use and irrigation developed

Two (2) surface water reservoirs constructed to completion in the Districts of Kalungu and Masaka providing water for multi-purpose uses.

One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.

Three (3) production wells sited and One (1) developed in Central Region and Bunyoro Sub-region providing water for productive uses.

improvement works, operation and maintenance support to completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana undertaken.

One (1) multi-purpose bulk water System designed in Nkukwe, Masaka District.

One (1) earth dam designed in the District of Mubende up to 60% progress.

Specialized machinery and Earth moving equipment repaired and maintained.

Ongoing works monitored and supervised complying to specifications.

Total Key Service Area Cost(Us\$ Thousand):	2,309,077.835
GoU	2,309,077.835
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	3,590,000.000
GoU	3,590,000.000
Ext Fin	0.000
AIA	0.000

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

Vote Function: 01 Directorate of Environmental Affairs

Vote: 019 Ministry of Water and Environment

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

Department: 001 Climate Change Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Climate Change administration and management supported.
Planning and budgeting retreat for CCD undertaken.

Total Key Service Area Cost(Ushs Thousand):	1,300,500.000
Wage	1,109,000.000
NonWage	191,500.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06020201 Climate change responsiveness for programmes assessed for compliance

Projects and programmes climate proofed.

Climate change responsiveness for programmes assessed for compliance.

PIAP Output 06020404 National Climate Information system, tools and innovation centres established.

NDC implementation stocktake conducted.

Total Key Service Area Cost(Ushs Thousand):	70,000.000
Wage	0.000
NonWage	70,000.000
AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.

Regulations for reporting by Lead Agencies operationalized.

Regulations for Climate Change Mechanisms operationalised

Third Nationally Determined Contributions (NDC3.0) developed and Disseminated.

Translated version of the National Climate Change Act developed and disseminated

The National Climate Change Policy reviewed.

Stakeholder engagement on procedures and guidelines for GHG.

Total Key Service Area Cost(Ushs Thousand):	90,000.000
Wage	0.000

Vote: 019 Ministry of Water and Environment

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

NonWage	90,000.000
AIA	0.000

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 06020403 Functional GHG Inventory and digital GHG registry developed and updated

Functional GHG Inventory and digital GHG registry developed and updated

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

Mitigation studies and action plans conducted

Total Key Service Area Cost(Ushs Thousand): 92,500.000

Wage	0.000
NonWage	92,500.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out

Climate change and Disaster Risk Screening tools developed, operationalised and rolled out

PIAP Output 06020203 MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools.

Adaptation studies and action plans conducted.

LG Climate Change Action Plans developed

Total Key Service Area Cost(Ushs Thousand): 100,000.000

Wage	0.000
NonWage	100,000.000
AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06020401 Adaptation and mitigation studies and action plans conducted

Long Term (National Framework Strategy) on Climate Change for Uganda developed.

Biennial Climate Change Report developed.

The National Adaptation Plan (NAP) formulated.

Climate Change Action Plans for Lead Agency developed.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Uganda represented at the United Nations Framework Convention on Climate change Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30).

Total Key Service Area Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Key Service Area: 140051 Conference of parties coordination

PIAP Output 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Participation in global climate change policies and processes (UNFCCC COP 30 and June Sessions) including pre and post COPs supported.

Total Key Service Area Cost(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0.000

Total For Department(Ushs Thousand):	2,353,000.000
Wage	1,109,000.000
NonWage	1,244,000.000
AIA	0.000

Department: 002 Environment Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Environment support services administration and management supported.

Planning and budgeting retreat for DESSS undertaken.

Compliance monitoring of environment interventions undertaken.

Total Key Service Area Cost(Ushs Thousand):	1,098,000.000
Wage	998,000.000
NonWage	100,000.000
AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output 06040102 Green certification standards and guidelines developed and implemented

Research on new green efficient technologies conducted.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental degradation strengthened.

MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.

Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated.

The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated.

One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans.

Environmental coordination and monitoring undertaken.

Total Key Service Area Cost(Ushs Thousand):	50,000.000

Wage	0.000

NonWage	50,000.000

AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06040101 New green efficient technologies and best practices promoted

Stakeholders coordinated on biodiversity conservation and management.

Implementation of biodiversity offsets supported.

The National Biodiversity Strategy and Action Plan II (NBSAP II) for Uganda updated and reviewed.

Awareness campaigns on safe waste management undertaken.

Total Key Service Area Cost(Ushs Thousand):	80,000.000

Wage	0.000

NonWage	80,000.000

AIA	0.000

Total For Department(Ushs Thousand):	1,228,000.000

Wage	998,000.000

NonWage	230,000.000

AIA	0.000

Department: 003 Forestry Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Department functions and activities managed, coordinated, staff supervised and appraised.

Permanent Staff salaries paid.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06050302 Programme Administration and management supported

20 Staff trained in GIS and Remote sensing, Finance for Nature, Nature Based Solutions (NBS), Project planning and Management and Monitoring and Evaluation, wood value Chains.	
Total Key Service Area Cost(Ushs Thousand):	781,000.000
Wage	688,000.000
NonWage	93,000.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06030102 Degraded landscapes restored

4 compliance field monitoring visits conducted and reports prepared.

Forestry sector department deconcentrated structures supported to monitor project implementation.

A wood processing Hub established at Nyabyeya Forestry College.

Total Key Service Area Cost(Ushs Thousand):	139,000.000
Wage	0.000
NonWage	139,000.000
AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Standard Forestry Practices (SFP) popularized and disseminated.

The 5 Year National Forestry plan for FY 2025/2035 updated.

National Forestry and Tree Planting Act 2003 amended.

Total Key Service Area Cost(Ushs Thousand):	46,000.000
Wage	0.000
NonWage	46,000.000
AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06030102 Degraded landscapes restored

Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken;

5 National tree planting events i.e. International Youth Day, International Women's Day, International Day of Forests, International Labor Day and National Tree Planting Day commemorated with tree planting

Capacity of 10 district local governments and partner institutions strengthened to implement the REDD plus Strategy and Action Plan.

Dissemination of Climate Change Mechanism regulations to REDD plus Partners supported

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06030104 Development of urban forestry/Greening of cities and urban areas

Development of Urban forestry Greening Strategy supported.

Total Key Service Area Cost(Us\$ Thousand): 18,000.000

Wage 0.000

NonWage 18,000.000

AIA 0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030102 Degraded landscapes restored

6 District Forest Development Plans (DFDP) developed in West Nile and Eastern regions .

20,000 ha of degraded landscaped restored across the country.

21 Forest management plans developed in West Nile, Eastern and Albertine Graben Regions

PIAP Output 06030201 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

40 Tree Nurseries certified and supported to produce 40 million seedlings

25,000 hectares of commercial plantations established countrywide

12 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

10 Tree growers cooperatives formed to create linkages with wood processors

Total Key Service Area Cost(Us\$ Thousand): 88,000.000

Wage 0.000

NonWage 88,000.000

AIA 0.000

Total For Department(Us\$ Thousand): 1,072,000.000

Wage 688,000.000

NonWage 384,000.000

AIA 0.000

Department: 004 Wetland Management Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Wetlands management administration and management supported.

Routine monitoring of wetlands interventions conducted.

Planning and budgeting retreat for WMD undertaken.

Total Key Service Area Cost(Us\$ Thousand): 1,359,000.000

Wage 1,291,000.000

NonWage 68,000.000

Vote: 019 Ministry of Water and Environment

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
AIA	0.000
Key Service Area: 140021 Ecosystems Restoration and Protection	
PIAP Output 06030304 Degraded wetlands restored	
Wetlands/Environment enforcement operations strengthened.	
Total Key Service Area Cost(Ushs Thousand):	304,000.000
Wage	0.000
NonWage	304,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,663,000.000
Wage	1,291,000.000
NonWage	372,000.000
AIA	0.000
<i>Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</i>	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 06030102 Degraded landscapes restored	
06 GPS procured	
Total Key Service Area Cost(Ushs Thousand):	44,400.000
GoU	0.000
Ext Fin	44,400.000
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06050302 Programme Administration and management supported	
Project contract staff salaries and NSSF paid	
Groundbreaking and Commissioning for construction of 03 irrigation schemes conducted.	
Communication and visibility of project activities effected	
24 Project Coordination meetings, 01 Project Steering Committee meeting and activities conducted.	
02 Planning & budgeting workshops with Components and District Local Governments Conducted.	
Vehicles, Equipment and Buildings Maintained	
1 Project Vehicle procured, supplied and delivered	
Office Furniture, 1 hand camera/recorder and projector) supplied	
Total Key Service Area Cost(Ushs Thousand):	3,469,300.000
GoU	1,120,000.000
Ext Fin	2,349,300.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06030102 Degraded landscapes restored

INRM Interventions Supervised and Monitored in 19 Districts

Routine data collection and analysis undertaken
Baseline survey for FIEFOC-3 conducted report produced and disseminated.
04 Quarterly and annual multi-disciplinary field monitoring visits conducted
Project M&E framework developed and operationalized

Total Key Service Area Cost(Ushs Thousand):	1,216,000.000
GoU	0.000
Ext Fin	1,216,000.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030102 Degraded landscapes restored

03 Catchment Management Plans (CMP) for each irrigation schemes prepared
Capacity of 19 environment committees at district and subcounty levels strengthened and facilitated
Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes including preparation of FMPs for LFRs, and private forests (planted, natural & CFs) undertaken.
Fuel saving technologies at watershed level to reduce fuelwood consumption and carbon emissions established in the 03 catchment areas

Capacity of LGs and communities in knowledge and skills in forest planning, management, conservation farming and agroforestry, natural resource-based enterprise development, enhanced
Agroforestry inputs (fertilizers, pangas, hand hoes etc.) procured and distributed.

Total Key Service Area Cost(Ushs Thousand):	7,250,300.000
GoU	0.000
Ext Fin	7,250,300.000
AIA	0.000

Key Service Area: 140025 Natural Capital Assets

PIAP Output 06030103 Seed production increased

1,550,000 seedlings procured, supplied and distributed for River banks and catchment restoration

Total Key Service Area Cost(Ushs Thousand):	2,140,000.000
GoU	0.000
Ext Fin	2,140,000.000

Vote: 019 Ministry of Water and Environment

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

AIA	0.000
Total For Project(Ushs Thousand):	14,120,000.000
GoU	1,120,000.000
Ext Fin	13,000,000.000
AIA	0.000

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

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06030305 Wetland resources knowledge and information products produced

World wetlands day 2026 commemorated.
Water and Environment Week supported.

Planning and budgeting meetings conducted

Total Key Service Area Cost(Ushs Thousand):	770,000.000
GoU	770,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 framework wetland management plan developed in selected wetland systems (Mpologoma wetland).

PIAP Output 06030302 Wetland alternative livelihood options promoted and supported

216 households (former wetland users) supported with alternative livelihood options (fish ponds, bee hives, goats) in the 24 GCF districts.

PIAP Output 06030303 Wetland boundaries surveyed and demarcated

400 (Km) of wetlands boundaries demarcated in selected wetlands 24 GCF districts.

PIAP Output 06030304 Degraded wetlands restored

5,400 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.

Total Key Service Area Cost(Ushs Thousand):	1,230,000.000
GoU	1,230,000.000

Vote: 019 Ministry of Water and Environment

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

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,000,000.000
GoU	2,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Contract Staff salaries paid.

Project activities and office managed, coordinated and supervised.
2 Double-cabin pick-ups procured, supplied and delivered.
Assorted Office furniture procured, supplied and delivered.
1 Exchange Visit on Wood processing for private sector and schools in South Africa undertaken.

2 Project Steering Committee meetings conducted
Project interventions communicated internally and externally - increased visibility

8 staff trained in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, -Financial management, and other selected topics relating to IFPA-CD

Total Key Service Area Cost(Ushs Thousand):	6,476,385.899
GoU	476,885.899
Ext Fin	5,999,500.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06030102 Degraded landscapes restored

12 Routine M&E and Supervision visits undertaken and reports prepared.
Forestry sector department deconcentrated structures supported to monitor project implementation.

2 World Bank Implementation Support Mission reports prepared.

Total Key Service Area Cost(Ushs Thousand):	2,017,460.000
GoU	637,460.000
Ext Fin	1,380,000.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030102 Degraded landscapes restored

4500ha of Woodlots established on private land

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06030102 Degraded landscapes restored

18,000 Woodlot owners with survival rate of at least 60% of seedlings identified and awarded with grants

Feasibility study for forest fund to provide financing on a revolving basis to incentivize productive forest management conducted

162,000 persons with Special Needs (PSNs) in Refugee settlements in the Albertine Graben and West Nile Regions supplied with wood fuel for household consumption

8000 hectares of Agroforestry system established

5000 ha of Private Tree Plantations established using matching grants.

Fees for Technical Service Provider (TSP) to establish 5000 ha of Private Tree Plantations using matching grants

6 Wood Processors awarded matching grants (50%)

Total Key Service Area Cost(Ushs Thousand):	82,028,379.101
GoU	1,425,654.101
Ext Fin	80,602,725.000
AIA	0.000

Key Service Area: 140025 Natural Capital Assets

PIAP Output 06030103 Seed production increased

12,000,000 Verified /certified seedlings, bamboo, and other planting materials procured and supplied

Total Key Service Area Cost(Ushs Thousand):	4,480,000.000
GoU	4,480,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140048 Nabyeya Forestry College

PIAP Output 06030202 Wood processing facilities supported with mordern technology to increase production capacity and the range of forestry products

Wood processing hub machines operated and maintained.

6 Lecturers recruited and trained to implement new Wood processing and value addition Diploma and Certificate Curricula

Operational support to Nyabyeya Forestry college to facilitate operational costs provided.

2 sets of Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.

Total Key Service Area Cost(Ushs Thousand):	5,597,775.000
GoU	600,000.000
Ext Fin	4,997,775.000
AIA	0.000

Total For Project(Ushs Thousand):	100,600,000.000
GoU	7,620,000.000
Ext Fin	92,980,000.000

Vote: 019 Ministry of Water and Environment

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

AIA 0.000

Project: 1697 National Wetlands Restoration Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06030402 Wetland biodiversity based Ecotourism sites promoted

1 wetland biodiversity based ecotourism site developed and promoted.

Total Key Service Area Cost(Us\$ Thousand): 82,000.000

GoU 82,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06030305 Wetland resources knowledge and information products produced

1 wetland resources knowledge and information product (education and awareness materials) produced.

The National Wetland Information System (NWIS) maintained and updated.

Total Key Service Area Cost(Us\$ Thousand): 748,000.000

GoU 748,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 community based wetland management plan covering 92,000 (ha) of wetlands developed in selected wetland systems (Mayanja in Wakiso district).

District Local Governments supported to develop and implement District/ City wetlands Action Plans.

PIAP Output 06030302 Wetland alternative livelihood options promoted and supported

184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.

1 wetland wise use model finalized in Lwajjali Wetland.

PIAP Output 06030303 Wetland boundaries surveyed and demarcated

400 (Km) of wetlands boundaries demarcated in selected wetlands(Tochi, Mayanja, Sezibwa, Mpanga, Lumbuye and Awoja).

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06030304 Degraded wetlands restored

4,600 (Ha) of Degraded wetlands restored in selected wetlands in Awoja, Lumbuye and Mpanga systems.

2 re-placer project proposals prepared for National Wetlands restoration.

PIAP Output 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Mapping of wetlands across the country finalized.

PIAP Output 06030401 Ramsar sites and wetland reserves designated and managed

Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba).

Designation of new selected Ramsar sites initiated.

Designation of new selected wetland reserves initiated.

Total Key Service Area Cost(Ushs Thousand): 1,750,000.000

GoU 1,750,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 140025 Natural Capital Assets

PIAP Output 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed

Development of Natural Capital Accounts (NCA) for wetlands supported.

Total Key Service Area Cost(Ushs Thousand): 30,000.000

GoU 30,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 2,610,000.000

GoU 2,610,000.000

Ext Fin 0.000

AIA 0.000

Project: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

4 multi-institutional compliance monitoring and enforcement exercises in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted.

1 baseline monitoring and evaluation consultancy undertaken to guide project implementation.

Total Key Service Area Cost(Ushs Thousand): 600,000.000

Vote: 019 Ministry of Water and Environment

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

GoU	600,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

50ha of Fragile Ecosystems within the 100M buffer zone of R. Nile (Namavundu Nile Bank and Kalagala) restored, protected and managed for increased productivity.

50Km of River Banks/Lake shores demarcated IN Namavundu Nile bank and Kalagala.

Total Key Service Area Cost(Ushs Thousand):	1,900,000.000
GoU	1,900,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,500,000.000
GoU	2,500,000.000
Ext Fin	0.000
AIA	0.000

Vote Function: 02 Directorate of Water Resources Management

Department: 001 Trans-Boundary Water Resources Mangement

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06010207 Transboundary water cooperative initiatives operationalized

Contributions to international Organisations (NBI) effectively subscribed to/paid;	
Department well managed and coordinated	
Total Key Service Area Cost(Ushs Thousand):	701,000.000
Wage	315,000.000
NonWage	386,000.000
AIA	0.000
Total For Department(Ushs Thousand):	701,000.000
Wage	315,000.000
NonWage	386,000.000
AIA	0.000

Department: 002 Water Quality Managemnet

Key Service Area: 000014 Administrative and Support Services

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06010103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Water Quality Management functions coordinated, supervised and monitored.

Water Quality Department and Laboratories operated and maintained.

Permanent staff salaries paid

Total Key Service Area Cost(Ushs Thousand): 1,200,000.000

Wage 1,182,000.000

NonWage 18,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,200,000.000

Wage 1,182,000.000

NonWage 18,000.000

AIA 0.000

Department: 003 Water Resources monitoring and Assessment

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Permanent staff salaries paid;

Staff supervised and appraised.

Quarterly section meetings and bi-annual department meetings held

Total Key Service Area Cost(Ushs Thousand): 1,753,800.000

Wage 1,712,000.000

NonWage 41,800.000

AIA 0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06010203 Early warning system and infrastructure for flood and drought management established

8 Surface water stations rehabilitated & 8 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction.

Hydrological decision support system for improved water resources management & early warning information piloted in two catchments

Equipment (Batteries, solar panels, data downloading cables, sim-cards, steel tapes & water level divers & dippers) supplied & installed at 5 Surface water and 5 groundwater stations

Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated

Total Key Service Area Cost(Ushs Thousand): 234,200.000

Wage 0.000

NonWage 234,200.000

Vote: 019 Ministry of Water and Environment

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

AIA	0.000
Total For Department(Ushs Thousand):	1,988,000.000
Wage	1,712,000.000
NonWage	276,000.000
AIA	0.000
Department: 004 Water Resources planning & Regulation	
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06010201 Water resources equitably allocated and regulated	
Permanent staff paid. staff supervised and appraised. 4 departmental meetings held. Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken.	
Total Key Service Area Cost(Ushs Thousand):	1,638,000.000
Wage	1,619,000.000
NonWage	19,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,638,000.000
Wage	1,619,000.000
NonWage	19,000.000
AIA	0.000
Project: 1522 Inner Murchison Bay Cleanup Project	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 06010101 Measures to control water resources pollution implemented	
16,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated National Water Quality Reference Laboratory operated and maintained;	
Total Key Service Area Cost(Ushs Thousand):	253,757.612
GoU	253,757.612
Ext Fin	0.000
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06010101 Measures to control water resources pollution implemented	
Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	
Total Key Service Area Cost(Ushs Thousand):	450,564.900

Vote: 019 Ministry of Water and Environment

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
GoU	450,564.900
Ext Fin	0.000
AIA	0.000
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06010103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017	
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.	
Water vessel operated and maintained	
100 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices	
20000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded	
Total Key Service Area Cost(Ushs Thousand):	323,677.488
GoU	323,677.488
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained	
National Water Quality Reference Laboratory constructed to 80% for assessment of pollution in drinking water, wastewater and the environment	
Consultancy Supervision for the construction of the National Water Quality Reference Laboratory undertaken.	
Accreditation of the NWQRL to ISO/IEC 17025:2017 maintained	
Total Key Service Area Cost(Ushs Thousand):	12,032,000.000
GoU	12,032,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	13,060,000.000
GoU	13,060,000.000
Ext Fin	0.000
AIA	0.000
<i>Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)</i>	
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06010201 Water resources equitably allocated and regulated	
Water resources equitably allocated and regulated	
20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.	
Water and environment Information System (WEIS) operated and maintained.	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06010201 Water resources equitably allocated and regulated

Hydromet equipment for 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations installed.

2 Water policy committee meetings held.

4 Water Policy sub-technical meetings held

Total Key Service Area Cost(Ushs Thousand):	3,046,294.430
GoU	1,479,254.430
Ext Fin	1,567,040.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010302 National and Transboundary Catchment Management Plans implemented

100% of the National Groundwater study to assess available resources and demand undertaken.

Total Key Service Area Cost(Ushs Thousand):	5,648,705.570
GoU	215,745.570
Ext Fin	5,432,960.000
AIA	0.000

Key Service Area: 140049 Water Resources Institute

PIAP Output 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Mentorship of junior staff for the ministry of Water and Environment conducted for 50 staff

Uganda Water and Environment Water Week 2026 (UWEWK 2026) event organized and held.

Water Resources Institute structures renovated to 20%.

Total Key Service Area Cost(Ushs Thousand):	225,000.000
GoU	225,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	8,920,000.000
GoU	1,920,000.000
Ext Fin	7,000,000.000
AIA	0.000

Project: 1662 Water Management Zones Project Phase 2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06010205 Major Natural water bodies and Reservoirs maintained

76km of soil and water conservation structures constructed (eg. Infiltration trenches, diversion channels, contours, terraces etc.)

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06010205 Major Natural water bodies and Reservoirs maintained

44 Small water harvesting structures constructed e.g retention ponds, percolation pits etc	
4 Private tree nurseries supported to produce seedlings in Lokok Catchment.	
34Ha of degraded forests restored.	
48Ha of degraded wetlands restored in 4 WMZS.	
41km of degraded river banks demarcated and planted with pillars in Victoria Nile - Lumbuye Catchments, Albert, Kyoga and Upper Nile	
63Ha of degraded river bank buffer zones restored in Victoria Nile - Lumbuye Catchments, , Albert, Kyoga and Upper Nile.	
6 Publications on Water & Environment key sector activities made.	
Total Key Service Area Cost(Ushs Thousand):	2,909,280.980
GoU	2,909,280.980
Ext Fin	0.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010302 National and Transboundary Catchment Management Plans implemented

Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	
Water resources monitoring stations (Ground Water and Surface Water) operated and maintained; Honoraria for gauge readers paid and ADCP Discharge Measurement taken for 15 rivers.	
4 Regional water quality laboratory operated and maintained.	
340 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	
80 Water permit applications assessed and recommended for issuance	
160 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	
3 Catchment Management Committee structures operationalised.	
1500 stakeholders identified and supported to benefit from income generating and livelihood opportunities.	
Total Key Service Area Cost(Ushs Thousand):	2,020,719.020
GoU	2,020,719.020
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	4,930,000.000
GoU	4,930,000.000
Ext Fin	0.000
AIA	0.000

Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Vote: 019 Ministry of Water and Environment

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Project well managed and coordinated;	
Contract staff salaries paid	
2 bye-laws on watershed conservation formed in 2 micro-catchments;	
Monitoring, supervision and evaluation of project activities and outputs undertaken	
Total Key Service Area Cost(Ushs Thousand):	723,000.000
GoU	623,000.000
Ext Fin	100,000.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010302 National and Transboundary Catchment Management Plans implemented

10 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists.	
150 drought tolerant livestock procured and distributed to 150 model pastoralists.	
6 rainwater harvesting structures constructed in Moroto and Napak.	
3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers.	
4 Women's Groups supported with income generating activities.	
60 Water purification kits supplied to 60 Women's Groups	
Total Key Service Area Cost(Ushs Thousand):	5,277,000.000
GoU	377,000.000
Ext Fin	4,900,000.000
AIA	0.000
Total For Project(Ushs Thousand):	6,000,000.000
GoU	1,000,000.000
Ext Fin	5,000,000.000
AIA	0.000

Project: 1762 Potable Water Project

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06010103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Project well managed and coordinated; Monitoring, Supervision & Quality assurance visit undertaken	
4,000 water water supplies and industries monitored for compliance to national standards.	
Total Key Service Area Cost(Ushs Thousand):	540,000.000
GoU	540,000.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained	
4 Regional laboratories (Mbale, Lira, Mbarara and Fort Portal) operated and maintained;	
1 new project prepared	
Total Key Service Area Cost(Ushs Thousand):	700,000.000
GoU	700,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,240,000.000
GoU	1,240,000.000
Ext Fin	0.000
AIA	0.000
<i>Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments</i>	
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.	
Knowledge, Attitude and practices (KAP) survey conducted	
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	
Guidelines for integrated floods and WASH planning, design, implementation and monitoring developed	
Total Key Service Area Cost(Ushs Thousand):	1,000,000.000
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06010203 Early warning system and infrastructure for flood and drought management established	
6 selected weather stations equipped/upgraded	
Flood Early Warning Status report produced for Mpologoma catchment	
11 Domestic Rain water harvesting tanks constructed	
PIAP Output 06010205 Major Natural water bodies and Reservoirs maintained	
6 riverbank restoration and Action plans developed	
Total Key Service Area Cost(Ushs Thousand):	6,592,414.003
GoU	1,578,466.420

Vote: 019 Ministry of Water and Environment

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

Ext Fin	5,013,947.583
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010302 National and Transboundary Catchment Management Plans implemented

40kms of degraded River in the district Gomba district, Katonga River bank in Katonga Catchment restored.	
20 ha of Flood control and landslide measures constructed in Mpologoma catchment	
80Ha of degraded wetlands of Kyegegwa, Ruyonza Subcounty; Sembabule district, Kyeera Sub-County; Lyantonde, Kakyela Wetland; Kalungu, Lwabenge Sub County in Katonga Catchment restored.	
Communities trained, supported in source protection in Mpologoma	
70 ha of degraded agricultural landscape restored with appropriate water storage technologies (Contour trenches, stone bands, soil bunds, Check dams) for increased water and food security in Katonga catchment	
Total Key Service Area Cost(Ushs Thousand):	5,581,533.580

GoU	191,533.580
Ext Fin	5,390,000.000
AIA	0.000

Total For Project(Ushs Thousand): 13,173,947.583

GoU	2,770,000.000
Ext Fin	10,403,947.583
AIA	0.000

Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06010203 Early warning system and infrastructure for flood and drought management established

Flood management infrastructure and onsite sanitation facilities constructed	
PIAP Output 06010205 Major Natural water bodies and Reservoirs maintained	
Flood management infrastructure designed and constructed	

Total Key Service Area Cost(Ushs Thousand): 2,254,000.000

GoU	2,254,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06010302 National and Transboundary Catchment Management Plans implemented

Degraded transboundary catchments rehabilitated, protected and productive; Contract staff salaries paid	
Total Key Service Area Cost(Ushs Thousand):	1,039,787.500
GoU	1,039,787.500
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>	
AIA	0.000
Total For Project(Ushs Thousand):	3,293,787.500
GoU	3,293,787.500
Ext Fin	0.000
AIA	0.000
<i>Project: 1860 Transboundary Water Resources management</i>	
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06010207 Transboundary water cooperative initiatives operationalized	
3 Trans-boundary water cooperative initiatives effectively managed	
Total Key Service Area Cost(Ushs Thousand):	133,771.003
GoU	133,771.003
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06010202 National and Transboundary water resources monitoring stations established, operated and modernized.	
Acquisition of land for the construction 1 Transboundary multipurpose storage reservoir on River Angololo	
1 Project Appraisal Document prepared	
Engineering design reviewed and tender documents prepared	
Transboundary structures set up for development, operation and maintenance of the multipurpose storage reservoir	
joint transboundary source protection plan for Angololo MPP Prepared and implemented	
Transboundary water resources monitoring stations Modernised, operationalised and maintained	
4 Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments constructed	
1 multipurpose water intake structures constructed on Transboundary Rivers constructed	
Luzira prisons wastewater treatment plant and ancillary sewerage networks extended to the unserved Luzira catchment area rehabilitated	
Total Key Service Area Cost(Ushs Thousand):	939,000.000
GoU	939,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06010202 National and Transboundary water resources monitoring stations established, operated and modernized.	
1 Catchment Management Plan for degraded transboundary catchment prepared	
6kms of Degraded riverbanks of transboundary significance rehabilitated and protected	

Vote: 019 Ministry of Water and Environment

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

Total Key Service Area Cost(Ushs Thousand):	262,000.000
GoU	262,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140024 International Water Resources Management

PIAP Output 06010206 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated

3 Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed

2 International conventions on transboundary water resources management negotiated and acceded to

The Nile Water Allocation Tool updated and operationalized

Total Key Service Area Cost(Ushs Thousand):	1,745,228.997
GoU	1,745,228.997
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	3,080,000.000
GoU	3,080,000.000
Ext Fin	0.000
AIA	0.000

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Report on the conformity to accounting standards produced.

Audit reports produced.

Total Key Service Area Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000

Key Service Area: 000004 Finance and Accounting

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collection. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.

Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited.

Electronic Content Management system maintained and upgraded. Payments processed and funds released to projects and subventions.

Vote: 019 Ministry of Water and Environment

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

Total Key Service Area Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000

Key Service Area: 000005 Human Resource Management

PIAP Output 06050202 Human resource requirements and capacity development of the Programme undertaken

Payroll and pension validation and management. Recruitment plan prepared, staff recruited.	
Pre retirement training	
HCM trainings conducted	
Human capacity development strategy developed	
Human Capacity Needs assessment carried out	
Staff trainings conducted	
Total Key Service Area Cost(Ushs Thousand):	8,550,000.000
Wage	0.000
NonWage	8,550,000.000
AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Procurement of works, goods and services for the Ministry and payment to suppliers done.	
Disposal of old assets carried out	
Total Key Service Area Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000

Key Service Area: 000008 Records Management

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Records appraised and retention schedules created and managed	
Pension database developed and maintained.	
Roll out of the EDRMS at Ministry Head Quarters undertaken.	
Records retention and disposal schedule implemented.	
Mails and parcels dispatched.	
Records security maintained.	
Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	
Total Key Service Area Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Key Service Area: 000010 Leadership and Management

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held.
10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.

Total Key Service Area Cost(Us\$ Thousand):	201,000.000
Wage	0.000
NonWage	201,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Procurement of assorted specialized ICT equipment undertaken.

Installation of Emergency Rescue device, backup and synchronization of the Lifts.

Service and maintenance of Air Conditioners, fire/smoke detectors, Water pump and sewerage pump.

Routine fumigation of the Ministry offices undertaken.

Salaries and allowances paid.

Vehicles maintained.

Small office equipment procured.

PABX Operational Maintenance and Licenses Activation undertaken.

Ministry image ameliorated.

Communication and publicity events carried out

Total Key Service Area Cost(Us\$ Thousand):	2,479,542.394
Wage	1,870,542.394
NonWage	609,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	12,480,542.394
Wage	1,870,542.394
NonWage	10,610,000.000
AIA	0.000

Department: 002 Policy and Planning

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Development of strategic documents.

Planning and budgeting documents prepared.

Budget execution and monitoring.

Project approval requirements satisfied and codes awarded.

Total Key Service Area Cost(Us\$ Thousand):	757,000.000
Wage	0.000

Vote: 019 Ministry of Water and Environment

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

NonWage	757,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services
NA

Total Key Service Area Cost(Ushs Thousand):	300,000.000
Wage	300,000.000
NonWage	0.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Monitoring and Evaluation carried out and reports prepared.

Total Key Service Area Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

PWG, technical and leadership committee meetings and retreats conducted.

Total Key Service Area Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Key Service Area: 000034 Education and Skills Development

NA

Total Key Service Area Cost(Ushs Thousand):	60,000.000
Wage	0.000
NonWage	60,000.000
AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output 06050101 NRECLWM programme Policies, laws and regulations developed/reviwed

Cabinet directives and matters arising from cabinet meetings monitored.

The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06050101 NRECCLWM programme Policies, laws and regulations developed/reviwed

The inventory of policies monitored and updated	
Policy briefs and position papers developed.	
Total Key Service Area Cost(Ushs Thousand):	440,000.000
Wage	0.000
NonWage	440,000.000
AIA	0.000
Total For Department(Ushs Thousand):	2,257,000.000
Wage	300,000.000
NonWage	1,957,000.000
AIA	0.000

Department: 003 Water and Environment Sector Liaison

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes.	
Capacity building of sector stakeholders in HIV/AIDS mainstreaming.	
Sexual Harassment reduction in the project areas.	
Total Key Service Area Cost(Ushs Thousand):	30,000.000
Wage	0.000
NonWage	30,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Follow up on DLGs submission of Data to support the preparation of the Annual Programme report 2025/26.	
Monitoring the implementation of the agreed interventions in 2024/2025.	
Total Key Service Area Cost(Ushs Thousand):	494,605.117
Wage	137,000.000
NonWage	357,605.117
AIA	0.000
Total For Department(Ushs Thousand):	524,605.117
Wage	137,000.000
NonWage	387,605.117
AIA	0.000

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000006 Planning and Budgeting services

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Monitoring and supervision of project activities undertaken.

Data management workshops undertaken in for all DLGs.

Staff retreat held

W&E Program Performance report prepared and disseminated.

SDG 6 monitoring framework implemented.

Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted.

Personal Protective Equipment procured.

Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted.

Institutional capacity building conducted

Total Key Service Area Cost(Ushs Thousand): 5,003,100.000

GoU 1,089,200.000

Ext Fin 3,913,900.000

AIA 0.000

Key Service Area: 000014 Administration and Support Services

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Ministerial Policy Statement prepared.

Budget Framework Paper prepared.

Annual Program Working Group meetings prepared.

Program Quarterly performance reports prepared.

Government Annual Performance report prepared.

PIAP Output 06050302 Programme Administration and management supported

Annual Programme Performance Report prepared

Total Key Service Area Cost(Ushs Thousand): 650,000.000

GoU 650,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Gender mainstreaming guidelines reviewed

HIV/AIDS mainstreaming guidelines reviewed

Water Atlas for IWMDP Districts prepared

MIS System for SDG 6.1 monitoring completed and piloted in at least one district

Capacity strengthening in data management of the

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Project preparation/ development, assessment and analysis mainstreamed in the program.
Institutional strengthening and capacity building of the program stakeholders.
Capacity building in data management of the DLGs.
MIS systems strengthened.
PST Project monitoring and evaluation conducted.

Total Key Service Area Cost(Ushs Thousand):	2,086,900.000
GoU	2,000,800.000
Ext Fin	86,100.000
AIA	0.000

Key Service Area: 140028 Support to Technology, Resource centre and research

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Development, profiling and demonstration of efficient/effective new technologies.
New water supply, sanitation and environment protection technologies and innovations piloted.
Applied technology research concepts and project proposals developed.
Innovative/applied research conducted and documented/published.
Implementation of Climate resilient interventions supported.
Holding of the National Appropriate Technology Expo.

Total Key Service Area Cost(Ushs Thousand):	750,000.000
GoU	750,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	8,490,000.000
GoU	4,490,000.000
Ext Fin	4,000,000.000
AIA	0.000

Project: 1906 Institutional Development of the Ministry of Water and Environment

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

A standby generator for the Ministry Headquarter procured.
Offices and auditorium renovated and furnished.
Solar back up on all ministry structures installed.
Ministry land surveyed and demarcated.
Facilitate Common user items such as water, electricity

Total Key Service Area Cost(Ushs Thousand):	4,178,000.000
GoU	4,178,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Key Service Area: 000010 Leadership and Management

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Political meetings and oversight facilitated.

Facilitate field monitoring and evaluation with political leadership and stakeholders.

Total Key Service Area Cost(Ushs Thousand): 400,000.000

GoU 400,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

MWE fleet of vehicle equipment maintained and serviced

MIS data bases and ICT systems upgraded

Institutional Capacity development strengthened

Total Key Service Area Cost(Ushs Thousand): 922,000.000

GoU 922,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Programme Working Group services held.

Sub Programme Working Group services held.

Total Key Service Area Cost(Ushs Thousand): 300,000.000

GoU 300,000.000

Ext Fin 0.000

AIA 0.000

Key Service Area: 140027 Support to Affiliated insititutions

PIAP Output 06050302 Programme Administration and management supported

Working environment and service delivery of 4 technical and research institutions (National Meteorological Training School (NMTS), Nyabyeya Forestry College, Water resources Institute and the Appropriate Technology Centre -ATC) improved.

Total Key Service Area Cost(Ushs Thousand): 200,000.000

GoU 200,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 6,000,000.000

GoU 6,000,000.000

Vote: 019 Ministry of Water and Environment

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

Ext Fin	0.000
AIA	0.000

Vote Function: 05 National Meteorological Services

Department: 001 Meteorological Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050302 Programme Administration and management supported

Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings
World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show
Subscription to WMO and AMCOMET paid and professional trainings undertaken.
National Meteorological Training School facilitated
Department of Meteorology administration and Management supported
Mandatory Regional and International programs implemented
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretariat, and other relevant stakeholders

Total Key Service Area Cost(Us\$ Thousand):	7,979,400.000
Wage	6,709,000.000
NonWage	1,270,400.000
AIA	0.000

Key Service Area: 140012 Applied meteorology,data and climate services

PIAP Output 06020102 Quality of weather information generation improved

Four (4) seasonal climate outlooks produced, translated into local languages and issued on quarterly basis for central, eastern, northern and western regions
Climate change vulnerability and impact maps developed
Train 30 staff on data quality control and homogenization using automated software
Seasonal rainfall performance evaluations in four regions of the country conducted
80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts
Hydro-meteorological profile of the country established

Total Key Service Area Cost(Us\$ Thousand):	240,000.000
Wage	0.000
NonWage	240,000.000
AIA	0.000

Key Service Area: 140014 Weather observation and forecasting

PIAP Output 06020101 Weather stations installed across the country

Forecasting, briefing and communication system procured and installed for Entebbe International Airport

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06020101 Weather stations installed across the country

Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	
Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	
Capacity of stations in handling aeronautical meteorological services, data quality and communication procedures established, provided and maintained.	
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	
Total Key Service Area Cost(Ushs Thousand):	695,000.000
Wage	0.000
NonWage	695,000.000
AIA	0.000

Key Service Area: 140015 Weather and climate monitoring

PIAP Output 06020103 dissemination of Early warning information on weather and climate Improved

14 Automatic Weather Stations (AWS) and 30 Rainfall stations installed in Western, Central, Eastern and Northern Districts	
Low Level wind Shear Alert System (LLWAS) & Upper Air Observations Station (UAS) reactivated and maintained	
20 Barometers and 20 thermometers calibrated to improve the quality of Weather Observations .	
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	
Solar Image samplings undertaken in 4 Region to Operationalize the spectrometer .	
Quarterly quality assurance of weather monitoring and District Local Government stakeholder engagement by DMS Management undertaken	
Operations of Weather Stations monitored	
2 Office uni-ports erected for weather stations of Bududa and Kotido.	
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	
Tororo Weather Station relocated	
Total Key Service Area Cost(Ushs Thousand):	504,600.000
Wage	0.000
NonWage	504,600.000
AIA	0.000

Key Service Area: 140017 Meteorological Research

PIAP Output 06020102 Quality of weather information generation improved

ISO 9001:2015 standard enhanced	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06020102 Quality of weather information generation improved

The scope of QMS expanded to include the training school, Climate data application and Soroti	
Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement	
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	
Total Key Service Area Cost(Us\$ Thousand):	290,000.000
Wage	0.000
NonWage	290,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	9,709,000.000
Wage	6,709,000.000
NonWage	3,000,000.000
AIA	0.000

Programme: 12 Human Capital Development

Vote Function: 03 Directorate of Water Development

Department: 001 Rural Water Supply and Sanitation

Key Service Area: 000014 Administrative and Support Services

PIAP Output 12090206 Improved Institutional capacity for HCD

Permanent and Pensionable Staff Salaries Paid.	
Rural Water Supply and Sanitation Department operated	
Total Key Service Area Cost(Us\$ Thousand):	1,235,000.000
Wage	1,235,000.000
NonWage	0.000
AIA	0.000
Key Service Area: 000023 Inspection and Monitoring	
PIAP Output 12090303 Monitoring, evaluation, and reporting for HCD strengthened	
All ongoing projects in the department monitored	
Total Key Service Area Cost(Us\$ Thousand):	138,000.000
Wage	0.000
NonWage	138,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	1,373,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Wage	1,235,000.000
NonWage	138,000.000
AIA	0.000

Department: 002 Urban Water Supply and Sanitation

Key Service Area: 000014 Administrative and Support Services

PIAP Output 12090206 Improved Institutional capacity for HCD

O&M structures in Urban Water Supply and Sanitation Systems supported.
Salaries paid

Total Key Service Area Cost(Us\$ Thousand):	2,669,247.722

Wage	2,519,247.722
NonWage	150,000.000
AIA	0.000

Total For Department(Us\$ Thousand):	2,669,247.722

Wage	2,519,247.722
NonWage	150,000.000
AIA	0.000

Department: 003 Urban Water Utility Regulation Department

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030902 Existing water supply upgraded and expanded

Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders

Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.

Total Key Service Area Cost(Us\$ Thousand):	495,175.261

Wage	335,000.000
NonWage	160,175.261
AIA	0.000

Total For Department(Us\$ Thousand):	495,175.261

Wage	335,000.000
NonWage	160,175.261
AIA	0.000

Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Improvement of Water Supply and Sanitation Services in Informal Settlements.

Network Restructuring & Rehabilitation.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Total Key Service Area Cost(Ushs Thousand):	126,270,000.000
GoU	2,760,000.000
Ext Fin	123,510,000.000
AIA	0.000
Total For Project(Ushs Thousand):	126,270,000.000
GoU	2,760,000.000
Ext Fin	123,510,000.000
AIA	0.000

Project: 1438 Water Service Acceleration Project (SCAP 100%)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030902 Existing water supply upgraded and expanded

Water Mains extensions and customer base expansion.

Total Key Service Area Cost(Ushs Thousand):	5,000,000.000
GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	5,000,000.000
GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 1524 Water and Sanitation Development Facility East-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031301 Awareness creation campaigns on handwashing conducted.

Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Bukumi, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.

Improving Hygiene and sanitation practices in 9 towns of Manafwa TC, Kanapa, Bukumi, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 9 piped water systems of Manafwa TC, Kanapa, Bulangira, Bukumi, Nasutani, Nakabira, Mukura, Kidera and Aturtur

Replacement of old stock office furniture for WSDF-E

Total Key Service Area Cost(Ushs Thousand):	1,484,000.000
GoU	1,484,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Acquisition of land for construction in the region.

Complete construction works in Manafwa TC & Bulangira.

Construction of WSS ongoing in of Bukumi (80%), Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), & Iyolwa (20%).

Drilling of 30 production wells for water supply.

Complete designs for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.

PIAP Output 12031001 Public sanitation facilities constructed

Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).

Total Key Service Area Cost(Ushs Thousand):	5,316,000.000
GoU	5,316,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,800,000.000
GoU	6,800,000.000
Ext Fin	0.000
AIA	0.000

Project: 1525 Water and Sanitation Development Facility-South West-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Communities sensitized on O&M and cross cutting issues in 12 Town Projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.

WSDF-SW interventions publicized through print and electronic media for the 12 Town Projects under development.

Total Key Service Area Cost(Ushs Thousand):	2,333,554.974
GoU	2,333,554.974
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12030801 Climate resilient water supply facilities constructed

10 Town Projects designed up to 100%: Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.

03 Town Projects constructed: Rubaya: 60%, Karago 100%, Nyakashaka: 95%.

Environmental Impact Assessments (EIAs) carried out in 12 town projects of Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.

Land titles that host the Water and Sanitation facilities acquired: Rubaya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, .Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana.

04 Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Rubaya, Karago, Nyakashaka.

PIAP Output 12031001 Public sanitation facilities constructed

05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).

Total Key Service Area Cost(Usht Thousand): 6,746,445.026

GoU 6,746,445.026

Ext Fin 0.000

AIA 0.000

Total For Project(Usht Thousand): 9,080,000.000

GoU 9,080,000.000

Ext Fin 0.000

AIA 0.000

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

40 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions

16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Rukungiri, Namasale, Kaliro-Namung'alwe, Koboko, Butalejja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.

20 Sanitation & hygiene training conducted in Rukungiri, Namasale, Kaliro-Namung'alwe, Koboko, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.

Quarterly monitoring field visits, site meetings and community engagements conducted in Busia, Namasale, Kaliro-Namung'alwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza.

PIAP Output 12031801 Awareness creation campaigns on handwashing conducted

Hygiene promotion campaigns conducted in Namasale, Kaliro-Namung'alwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12031801 Awareness creation campaigns on handwashing conducted

40 Community stakeholder engagements, Environment and Health social risk management conducted in the 31 project areas funded by the World Bank

PIAP Output 12090401 crosscutting issues mainstreamed

40 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank

18 sanitation and hygiene campaigns conducted for the 29 project areas

16 construction monitoring and supervision visits made to the project areas funded by the world bank financing

Total Key Service Area Cost(Ushs Thousand): 498,900.000

GoU 493,900.000

Ext Fin 5,000.000

AIA 0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Nyamugasani Gravity Flow Scheme in Kasese District constructed to 100% completion

Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 100% completion

29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to 100% completion

4no. WSS completed and test run in Namasale, Kaliro-Namung'alwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku.

PIAP Output 12031001 Public sanitation facilities constructed

Complete construction of public sanitation facilities in Kaliro-Namung'alwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri.

PIAP Output 12031002 Feecal Sludge Management Facilities constructed

Complete construction of FSTPs in Koboko, Busia, Kumi-Ngora, and Rukungiri.

PIAP Output 12031901 Public sanitation facilities constructed

40 public sanitation facilities constructed- 32 in Nyamanugasani Gravity Flow Scheme and 8 in Bitsya Water Supply system

Construction of sanitation facilities in Rukungiri and Koboko completed.

Total Key Service Area Cost(Ushs Thousand): 138,391,100.000

GoU 876,100.000

Ext Fin 137,515,000.000

AIA 0.000

Total For Project(Ushs Thousand): 138,890,000.000

GoU 1,370,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	137,520,000.000
AIA	0.000

Project: 1531 South Western Cluster (SWC) Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Project under Defects Liability Period

Substantial completion of the works under the project

Total Key Service Area Cost(Us\$ Thousand):	201,120,000.000

GoU	0.000
Ext Fin	201,120,000.000
AIA	0.000

Total For Project(Us\$ Thousand):	201,120,000.000

GoU	0.000
Ext Fin	201,120,000.000
AIA	0.000

Project: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems.

Commercial management and customer relations management in the 06 regional umbrellas of water and sanitation enhanced.

Update strategic plan for umbrellas of water and sanitation.

Finalize and Disseminate the National Framework, Guidelines and Criteria for self-water supply in Uganda.

Evaluation to document gains and impact of Umbrella Authorities in the regions.

04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.

02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.

Engagement with various MDAs on refugee / Host Community conducted.

Refugee WASH interventions monitored.

Purchase of assorted protective gear (PPEs) for Umbrella scheme.

Total Key Service Area Cost(Us\$ Thousand):	5,720,000.000

GoU	5,720,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030901 Existing water supply facilities rehabilitated

Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities.

Periodic upgrade of UPMIS system and creating business intelligence dashboards conducted.

Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits.

5,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern

1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East

64 towns rehabilitated and improved in Ntandi, Nyahuka, Pohe, Buheesi, Kitabu, Kyamutunzi, Isunga, Kagadi, Ngite, Kyarushesha, Nyakashaka, Rubaya, Mpasha, Rurama, Kigata, Kabuyanda, Kagongi, Kashare, Rwera, Kataraka, Madudu, Bulu, Kawafu, Namulanda.

Towns rehabilitated and improved in Sekanyonyi, Ssi, Nakifuma, Nakawuka, Namayumba, Mayangayanga, Bwijanga, Buyamba, Parabong, Nyarwodho, Larogi, Nyumanzi, Bidi Bidi, Agweng, Midigo, Adilang, Erussi, Bubwaya, Bukedea, Bukwo, Bududa, Bung'hoko, Bufumbo,.

Towns rehabilitated and improved in Binyinyi, Kyere, Katakwi, Kathile, Lorengedwat, Kakingol, Kalapata, Alakas, Morulem, Kapedo, Orwamuge, Nakosi, Chaking-eco tourism center and opit.

12 Boreholes drilled in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, and Rwengyenyi.

10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.

10 Reservoir tanks installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama

10,000 Micro and bulk meters purchased for Central, North, South West, Mid West, Karamoja and Eastern umbrella schemes.

50 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.

Land surveyed.

06 Treatment plant constructed/renovated in Buyamba, Namayingo, Namwiwa, Bulegeni, Adwari, Opit.

Extension of power lines and other energy installations to 05 selected water sources in Umbrella of Kangulumira, Irundu, Morulem, Bukuya, Rutete.

Total Key Service Area Cost(Ushs Thousand):	9,700,000.000
GoU	9,700,000.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

AIA	0.000
Total For Project(Us\$ Thousand):	15,420,000.000
GoU	15,420,000.000
Ext Fin	0.000
AIA	0.000

Project: 1533 Water and Sanitation Development Facility Central-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Cross cutting issues (environmental awareness, Nutrition, gender, good governance & HIV/AIDS) incorporated in activities related to development of piped WSS in 10 towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma & Kikuube.

Advocacy for improved hygiene and sanitation practices carried out in 14No towns.

Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.

Stakeholder engagement conducted in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.

Communication, Education, Participation and Awareness of water supply and sanitation activities conducted.

Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.

Total Key Service Area Cost(Us\$ Thousand):	1,920,000.000
GoU	1,920,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Valuation and acquisition of Land for construction works in all towns of implementation including FSM.

Routine office Maintenance and its premises undertaken.

Complete construction of piped water supply systems of Busaale town.

Construction works in the towns of Nyanseke and Lunya will progress to 80%.

Complete feasibility studies and engineering designs for piped water systems of Kayonza (70%), Bbale (70%), Kitimbwa (70%), Kyatiri (70%), Runga (70%) and Waaki (70%).

09 production boreholes in selected project towns drilled.

PIAP Output 12031001 Public sanitation facilities constructed

Construction of 02 public water borne toilets in the towns of Nyanseke (50%) and Lunya (50%).	
Complete design of 03 faecal sludge management facilities in Kibaale, Buvuma and Kikuube to 50%.	
Total Key Service Area Cost(Us\$ Thousand):	4,540,000.000
GoU	4,540,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,460,000.000
GoU	6,460,000.000
Ext Fin	0.000
AIA	0.000

Project: 1534 Water and Sanitation Development Facility North-Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Socio-economic surveys in 07 towns of Goli , Latoro , Warr , Bangala and Adraka-Kampala , Okokoro and Kati complete.

Socio-economic surveys in 04 towns of Lapul , Ogole , Amoko and Aromo commenced.

Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTi project in 03 towns of Iceme TC (Oyam), Koch Goma (Nwoya) and Patiko (Gulu).

Monitoring and Supervision conducted in 14 towns of Rhino camp TC, Arra/Dufile Amuru TC, Kole TC, Alangi , Maracha TC, Ullepi , Itula , Puranga, Adilang, Zeu, Iceme , Koch goma , Patiko, 02 refugee settlements of Boroli, & Lobule and 01 FSTP in Loro.

Test running and commissioning of completed schemes.

Test running and commissioning of faecal sludge treatment plant in Loro (Oyam) completed.

Commissioning of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 conducted.

Complete O&M trainings for WSS in 02 towns of Rhino camp TC and Arra/Dufile and 02 refugee settlements of Boroli and Lobule and FSTP in Loro.

Complete O&M trainings for sanitation facilities in selected schools in Northern Uganda.

Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro and schools benefiting from construction of latrines in Northern Uganda.

Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule, 05 towns of Amuru TC, Kole TC, Alangi, Zeu and Loro.

5 Laptops procured

Total Key Service Area Cost(Ushs Thousand):	2,479,846.299
GoU	2,075,046.299
Ext Fin	404,800.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12030801 Climate resilient water supply facilities constructed

Support LGs and the communities demarcate and document the land provided for development of piped WSS infrastructure.

Land titles in selected towns that host Water and Sanitation facilities acquired.

Office renovation carried out.

Construction of piped water supply systems in 02 towns of Rhino camp TC (Madi Okollo) and Arra/Dufile (Moyo) and 02 refugee settlements of Boroli (Adjumani) and Lobule (Koboko) complete.

Construction of piped water supply systems in 09 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.

Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing.

Renovation of WSDF-N office building ongoing.

09 Production wells drilled in Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Lapul (Pader), Ogole (Pader), Amoko (Pader), Bangala (Amolatar), Aromo (Lira) and Adraka-Kampala (Arua).

Complete ESIA and development of Water Source Protection Plans.

Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTi project in 03 towns of Iceme TC, Koch Goma and Patiko ongoing.

Complete design of water supply systems and sanitation facilities in 07 towns of Goli , Latoro , Warr , Maracha TC, Ullepi, Itula , Bangala & Adraka-Kampala.

Commence design of WSS in 04 towns of Lapul, Ogole (Pader), Amoko (Pader) and Aromo (Lira).

Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lots 1, 2 and 3.

Commence extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 4.

PIAP Output 12031001 Public sanitation facilities constructed

Construction of 10 institutional toilets in 02 towns of Rhino camp TC & Arra/Dufile & 02 refugee settlements of Boroli and Lobule complete.

Construction of 24 institutional and public toilets in 08 towns of Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Adilang (Agago), Puranga (Pader), Maracha (Maracha), Itula (Obongi) and Ullepi (Madi Okollo) ongoing.

Construction of sanitation facilities in selected schools in Northern Uganda under lots 1, 2 and 3 complete.

Construction of sanitation facilities in selected schools in Northern Uganda under lot 4 commenced.

PIAP Output 12031002 Faecal Sludge Management Facilities constructed

Construction of a faecal sludge treatment plant in Loro (Oyam) complete.

Total Key Service Area Cost(Ushs Thousand):	20,210,153.701
GoU	5,344,953.701
Ext Fin	14,865,200.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Total For Project(Ushs Thousand):	22,690,000.000
GoU	7,420,000.000
Ext Fin	15,270,000.000
AIA	0.000

Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Development of the Project Specific Monitoring, Evaluation and Reporting System.

National Baseline on Water access covering all the Districts in Uganda.

Community engagement carried out in project towns.

Monitoring of Environmental Social management Plans carried out in project towns.

Total Key Service Area Cost(Ushs Thousand):	301,800.000
GoU	301,800.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Construction of Bugadde WSS.

Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge).

Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba.

Land Acquisition in project towns.

Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba.

Community / stakeholder Engagement carried out.

Total Key Service Area Cost(Ushs Thousand):	488,200.000
GoU	488,200.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	790,000.000
GoU	790,000.000
Ext Fin	0.000
AIA	0.000

Project: 1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12090401 crosscutting issues mainstreamed

16 Monthly site meetings conducted for all the sites under construction	
16 Community stakeholder engagements, Environment and Health social risk management conducted in the 19 project areas	
Total Key Service Area Cost(Ushs Thousand):	2,502,600.000
GoU	2,502,600.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

15 large solar powered systems constructed in various locations to 100% completed.	
Construction of Isingiro Water supply system in Isingiro district to 80%	
Design review for Ogili WSS completed	
Ogili WSS in Agago district constructed to 5% Completion	
2 piped water supply systems including; Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed to 30% completion	
6 feasibility studies and detailed engineering designs completed for systems across the six regional centres	
Drilling of 100 point water sources and Hydrogeological surveys and sitting for drilled boreholes conducted	

PIAP Output 12030901 Existing water supply facilities rehabilitated

100 point water facilities rehabilitated in rural areas	

PIAP Output 12031001 Public sanitation facilities constructed

10 new gender segregated public sanitation facilities constructed in public institutions across the country	
Total Key Service Area Cost(Ushs Thousand):	33,101,400.000
GoU	6,811,400.000
Ext Fin	26,290,000.000
AIA	0.000

Key Service Area: 000033 Support to Regional Offices

PIAP Output 12090303 Monitoring, evaluation, and reporting for HCD strengthened

All 135 district LGs supported in areas of procurement processes, Operation and Maintenance of water supply systems, Support Supervision and Technical guidance during implementation by the rural water regional centres	
Total Key Service Area Cost(Ushs Thousand):	586,000.000
GoU	586,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	36,190,000.000
GoU	9,900,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	26,290,000.000
AIA	0.000

Project: 1660 Strengthening Water Utilities Regulation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031101 National standards, regulations and guidelines for WASH developed.

Pro-poor policy and strategy reviewed and a new policy and strategy developed and necessary approvals undertaken accordingly.

Tariff policy and tariff setting guidelines operationalised across all Utilities/Water Authorities.

A rapid affordability and willingness to pay assessment report compiled and shared, tariff indexation indices review and all proposed tariff recommended for approval by the Minister

CWIS baseline data collected analysed and report submitted to planning, resource allocation and targeting for safely managed sanitation in Mbale City

Non-revenue water management guideline developed and disseminated based on good practices.

An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders.

Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders

PIAP Output 12031102 Digitised regulatory information systems developed and operationalised

Digitised GIS maps for the 30 gazetted Water Supply Areas generated.

Digitised infrastructure asset management framework for water supply and sanitation developed and operationalised.

A robust framework for regulation of water supply and sanitation service provision in emergent areas developed and operationalized

Total Key Service Area Cost(Ushs Thousand):	1,907,608.328
GoU	1,907,608.328
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030902 Existing water supply upgraded and expanded

Construction of water meter testing and calibration station in Mbale completed and installations made.

Technicians to operate Water meter testing and calibration stations in Entebbe trained and inducted

Monitoring and supervision capital works including construction of water meter testing and calibration stations undertaken, reports compiled and shared with stakeholders.

Total Key Service Area Cost(Ushs Thousand):	3,702,391.672
GoU	3,702,391.672
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	5,610,000.000
GoU	5,610,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

20 sanitation awareness creation campaigns conducted in rural areas

PIAP Output 12090401 crosscutting issues mainstreamed

30 Community stakeholder engagement and sensitization conducted on all the project sites under construction

12 Monthly site meetings and monitoring/supervision field visits conducted

4 Environmental social safe guards and sanitation campaigns conducted

Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in development of piped water supply system.

Monthly site meetings, quarterly engagements and monitoring/supervision field visits conducted for the towns.

Total Key Service Area Cost(Us\$ Thousand):	760,000.000
GoU	760,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

135 solar powered Water Supply Systems constructed to 100% completion across the country.

Solar packages provided for 92 towns in urban areas.

PIAP Output 12030902 Existing water supply upgraded and expanded

Upgrade existing 103 point water supply facilities into piped water systems in rural areas across the country

PIAP Output 12031302 Handwashing facilities in institutions and public places installed.

50 solar powered Water Supply Systems constructed to 100% completion across the country.

Total Key Service Area Cost(Us\$ Thousand):	7,450,000.000
GoU	1,770,000.000
Ext Fin	5,680,000.000
AIA	0.000

Total For Project(Us\$ Thousand):	8,210,000.000
GoU	2,530,000.000
Ext Fin	5,680,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Project: 1770 Water and Sanitation Development Facility Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

60 Community engagements/ awareness creation through advocacy meetings held. Monitoring and supervision of ongoing projects conducted.

24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengecora, Nabilatuk, Losilang.

Baseline surveys for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.

Karamoja water supply and sanitation management information system developed.

Total Key Service Area Cost(Ushs Thousand):	1,390,000.000
GoU	1,390,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure.

Complete construction of piped water supply systems in Kakingol. Construction in Iriiri (85%) and Lorengecora (90%), Napumpum (90%) expansion ongoing. Complete construction of the Karamoja regional office block.

Monitoring and Supervision during construction of water supply systems intowns of Kakingol, Iriiri, Napumpum, Lorengechora, Nabilatuk and Losilang conducted.

10 production wells drilled in 10 towns.

Total Key Service Area Cost(Ushs Thousand):	2,850,000.000
GoU	2,850,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	4,240,000.000
GoU	4,240,000.000
Ext Fin	0.000
AIA	0.000

Project: 1781 Feecal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli, Kayunga and Nakasongola.

Private Sector entrepreneurs trained in FSM service delivery in Ishongororo, Kamuli, Kayunga and Nakasongola.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Site meeting, technical backstopping, monitoring & supervision conducted in Kyenjojo, Kigumba, Busukuma, Kiboga, Kasaali-Kyotera, Kayunga & Ishongororo.

Trainings on cross cutting issues conducted.

Hygiene and sanitation promotion campaigns conducted in Kyenjojo, Kigumba and Busukuma.

O&M support and capacity building carried out in Kayunga, Kasaali-Kyotera, Nakasongola, Busukuma, Ishongororo, Dzaipi and Kamuli.

Total Key Service Area Cost(Ushs Thousand):	859,557.991
GoU	859,557.991
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12031002 Feecal Sludge Management Facilities constructed

Construction of Kyenjojo (80%) , Busukuma (100%) and Kigumba (20%) FSTPs.

Engineering designs under development for 2 towns Dokolo, Moroto, Kalangala and Rubanda.

Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga Nakasongola and Dzaipi.

Land purchased in project towns.

PIAP Output 12031901 Public sanitation facilities constructed

Public/institutional toilets in Kyenjojo and Buikwe constructed.

Total Key Service Area Cost(Ushs Thousand):	2,460,442.009
GoU	2,460,442.009
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	3,320,000.000
GoU	3,320,000.000
Ext Fin	0.000
AIA	0.000

Project: 1826 Strategic Towns Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.

Site meetings, project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12031801 Awareness creation campaigns on handwashing conducted	
4No. Awareness creation campaigns on handwashing conducted in Kamuli, Nakasongola, Alebtong and Mayuge.	
Total Key Service Area Cost(Ushs Thousand):	1,517,900.000
GoU	517,900.000
Ext Fin	1,000,000.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12030801 Climate resilient water supply facilities constructed	
Complete feasibility studies and detailed engineering designs for Mayuge, Kamuli, Alebtong and Nakasongola clusters.	
Construction of water supply systems ongoing in Mayuge (5%), Kamuli (15%), Alebtong (5%) and Nakasongola (20%)	
PIAP Output 12031901 Public sanitation facilities constructed	
Construction of public sanitation facilities ongoing in Mayuge (5%), Kamuli (50%), Alebtong (5%) and Nakasongola (50%).	
Total Key Service Area Cost(Ushs Thousand):	11,588,846.260
GoU	482,100.000
Ext Fin	11,106,746.260
AIA	0.000
Total For Project(Ushs Thousand):	13,106,746.260
GoU	1,000,000.000
Ext Fin	12,106,746.260
AIA	0.000
Project: 1837 Water Supply and Sanitation for Institutions Project	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 12031003 Sanitation awareness creation campaigns conducted	
10 Sanitation awareness creation campaigns conducted in the communities and institutions	
PIAP Output 12031301 Awareness creation campaigns on handwashing conducted.	
Awareness creation campaigns conducted to install and use handwashing in 5 institutions	
PIAP Output 12031302 Handwashing facilities in institutions and public places installed.	
10 handwashing facilities installed in institutions	
PIAP Output 12031801 Awareness creation campaigns on handwashing conducted	
5 Awareness creation campaigns conducted to install and use handwashing in households and public place places in rural areas	
PIAP Output 12090401 crosscutting issues mainstreamed	
20 community sensitization and mobilization meetings conducted across 20 institutions	
10 Site supervision visits conducted	

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Total Key Service Area Cost(Us\$ Thousand):	3,905,000.000
GoU	3,905,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

5 feasibility studies and detailed engineering designs to be completed

2 water supply and sanitation facilities constructed in institutions to 10% completion

PIAP Output 12030901 Existing water supply facilities rehabilitated

10 point water sources rehabilitated and 4 piped water systems rehabilitated in institutions

PIAP Output 12031001 Public sanitation facilities constructed

5 Public sanitation facilities constructed in communities

PIAP Output 12031004 Sanitation facilities constructed/rehabilitated in public institutions.

2 sanitation facilities constructed in institutions

Total Key Service Area Cost(Us\$ Thousand):	3,199,354.999
GoU	3,199,354.999
Ext Fin	0.000
AIA	0.000

Total For Project(Us\$ Thousand):	7,104,354.999
GoU	7,104,354.999
Ext Fin	0.000
AIA	0.000

Project: 1859 Climate Smart Water and Sanitation Investment Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12031003 Sanitation awareness creation campaigns conducted

Gender and equity mainstreaming, HIV/AIDS awareness campaigns, awareness creation, advocacy, social mobilization, environment protection and behaviour change campaigns carried out.

Sanitation awareness creation campaigns conducted in the 03 clustered urban centres of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye.

03 quarterly site supervision visits made and 01 Baseline Survey for each of the 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District).

Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in urban areas.

04 quarterly progressive reports prepared. 04 quarterly monitoring reports prepared.

Total Key Service Area Cost(Us\$ Thousand):	1,692,000.000
GoU	1,692,000.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12030801 Climate resilient water supply facilities constructed

Construction works ongoing in Bugarama - Karweru (in Kabale District) (75%), 40% completion for Rwere - Kateretere (in Rubanda District), and 75% completion for Kagarama - Bushura - Kibuzigye (in Rubanda District).

Engineering designs developed to 70% for the 04 clusters of Busunju - Namayumba TC , Kayunga - Mukono cluster, Soroti - Amuria - Orungo cluster and Kalaki - Kaberamaido.

PIAP Output 12031001 Public sanitation facilities constructed

06 Institutional Eco-Friendly sanitation facilities in 03 clusters of Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District), and Kagarama - Bushura - Kibuzigye (in Rubanda District), constructed up to 50% completion.

Handwashing installed in facilities in institutions and public places in Bugarama - Karweru (in Kabale District), Rwere - Kateretere (in Rubanda District) and Kagarama - Bushura - Kibuzigye (in Rubanda district).

Total Key Service Area Cost(Ushs Thousand):	27,308,000.000
GoU	27,308,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	29,000,000.000
GoU	29,000,000.000
Ext Fin	0.000
AIA	0.000

VOTE: 019

Ministry of Water and Environment

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	46,079,000	284,313,185	330,392,185	45,171,000	322,521,884	367,692,884
Total for Programme	46,079,000	284,313,185	330,392,185	45,171,000	322,521,884	367,692,884
Total Excluding Arrears	46,079,000	284,313,185	330,392,185	45,171,000	322,521,884	367,692,884
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Directorate of Environmental Affairs	19,126,000	52,800,000	71,926,000	22,166,000	105,980,000	128,146,000
02 Directorate of Water Resources Management	25,440,000	39,511,000	64,951,000	36,820,787	22,403,948	59,224,735
04 Policy, Planning and Support Services	33,678,923	3,449,639	37,128,562	25,752,148	4,000,000	29,752,148
05 National Meteorological Services	0	0	0	9,709,000	0	9,709,000
Total for Programme	78,244,923	95,760,639	174,005,562	94,447,935	132,383,948	226,831,883
Total Excluding Arrears	72,129,596	95,760,639	167,890,235	94,447,935	132,383,948	226,831,883
Programme: 12 Human Capital Development						
03 Directorate of Water Development	129,947,250	396,310,000	526,257,250	122,341,778	521,496,746	643,838,524
Total for Programme	129,947,250	396,310,000	526,257,250	122,341,778	521,496,746	643,838,524
Total Excluding Arrears	129,947,250	396,310,000	526,257,250	122,341,778	521,496,746	643,838,524
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	261,960,713	976,402,578	1,238,363,291
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	261,960,713	976,402,578	1,238,363,291

VOTE: 019 Ministry of Water and Environment

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	0	0	0	1,600,000	0	1,600,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	1,600,000	0	1,600,000
004 Water for Production	1,600,000	18,000	1,618,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	1,600,000	18,000	1,618,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	6,410,000	158,880,000	165,290,000
1523 Water for Production Phase II	0	0	0	4,280,000	2,000,000	6,280,000
1559 Drought Resilience in Karamoja Sub-Region Project	0	0	0	2,000,000	25,001,884	27,001,884
1661 Irrigation For Climate Resilience Project Profile	0	0	0	5,060,000	103,770,000	108,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	3,700,000	32,870,000	36,570,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	3,100,000	0	3,100,000
1791 Water for Production Regional Centre - Central	0	0	0	3,590,000	0	3,590,000
Total Development Budget Estimates for Vote Function	0	0	0	43,571,000	322,521,884	366,092,884
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	0	0	0
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	0	0	0
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	0	0	0
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	0	0	0
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	0	0	0
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	0	0	0
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	0	0	0
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	0	0	0
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	0	0	0
Total Development Budget Estimates for Vote Function	44,461,000	284,313,185	328,774,185	0	0	0
Total for Vote Function 03	46,061,000	284,331,185	330,392,185	45,171,000	322,521,884	367,692,884
Total Excluding Arrears	46,061,000	284,331,185	330,392,185	45,171,000	322,521,884	367,692,884
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	0	0	0	1,109,000	1,244,000	2,353,000
002 Environment Support Services	0	0	0	998,000	230,000	1,228,000
003 Forestry Support Services	0	0	0	688,000	384,000	1,072,000
004 Wetland Management Services	0	0	0	1,291,000	372,000	1,663,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	4,086,000	2,230,000	6,316,000
001 Climate Change Department	1,248,000	644,000	1,892,000	0	0	0
002 Environment Support Services	998,000	230,000	1,228,000	0	0	0
003 Forestry Support Services	688,000	184,000	872,000	0	0	0
004 Wetland Management Services	1,152,000	368,000	1,520,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	4,086,000	1,426,000	5,512,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	1,120,000	13,000,000	14,120,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0	0	0	2,000,000	0	2,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	7,620,000	92,980,000	100,600,000
1697 National Wetlands Restoration Project	0	0	0	2,610,000	0	2,610,000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	0	0	0	2,500,000	0	2,500,000
Total Development Budget Estimates for Vote Function	0	0	0	15,850,000	105,980,000	121,830,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	0	0	0
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	0	0	0
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	0	0	0
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	0	0	0
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	0	0	0
Total Development Budget Estimates for Vote Function	13,614,000	52,800,000	66,414,000	0	0	0
Total for Vote Function 01	17,700,000	54,226,000	71,926,000	19,936,000	108,210,000	128,146,000
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	0	0	0	315,000	386,000	701,000
002 Water Quality Managemnet	0	0	0	1,182,000	18,000	1,200,000
003 Water Resources monitoring and Assessment	0	0	0	1,712,000	276,000	1,988,000
004 Water Resources planning & Regulation	0	0	0	1,619,000	19,000	1,638,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	4,828,000	699,000	5,527,000
001 Trans-Boundary Water Resources Mangement	288,000	386,000	674,000	0	0	0
002 Water Quality Managemnet	1,100,000	18,000	1,118,000	0	0	0
003 Water Resources monitoring and Assessment	1,609,000	276,000	1,885,000	0	0	0
004 Water Resources planning & Regulation	1,491,000	19,000	1,510,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	4,488,000	699,000	5,187,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1522 Inner Murchison Bay Cleanup Project	0	0	0	13,060,000	0	13,060,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	1,920,000	7,000,000	8,920,000
1662 Water Management Zones Project Phase 2	0	0	0	4,930,000	0	4,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	0	0	0	1,000,000	5,000,000	6,000,000
1762 Potable Water Project	0	0	0	1,240,000	0	1,240,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	0	0	2,770,000	10,403,948	13,173,948

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	3,080,000	0	3,080,000
Total Development Budget Estimates for Vote Function	0	0	0	31,293,787	22,403,948	53,697,735
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	0	0	0
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	0	0	0
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	0	0	0
1762 Potable Water Project	1,240,000	0	1,240,000	0	0	0
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	0	0	0
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	0	0	0
Total Development Budget Estimates for Vote Function	20,253,000	39,511,000	59,764,000	0	0	0
Total for Vote Function 02	24,741,000	40,210,000	64,951,000	36,121,787	23,102,948	59,224,735
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	0	0	0	1,870,542	10,610,000	12,480,542
002 Policy and Planning	0	0	0	300,000	1,957,000	2,257,000
003 Water and Environment Sector Liaison	0	0	0	137,000	387,605	524,605
Total Recurrent Budget Estimates for Vote Function	0	0	0	2,307,542	12,954,605	15,262,148
001 Finance and administration	1,630,000	13,131,217	14,761,217	0	0	0
002 Policy and Planning	278,542	1,676,000	1,954,542	0	0	0
003 Water and Environment Sector Liaison	128,000	391,000	519,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	2,036,542	15,198,217	17,234,760	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	4,490,000	4,000,000	8,490,000
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	6,000,000	0	6,000,000
Total Development Budget Estimates for Vote Function	0	0	0	10,490,000	4,000,000	14,490,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	0	0	0
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0
Total Development Budget Estimates for Vote Function	16,444,163	3,449,639	19,893,802	0	0	0
Total for Vote Function 04	18,480,706	18,647,856	37,128,562	12,797,542	16,954,605	29,752,148
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Meteorological Department	0	0	0	6,709,000	3,000,000	9,709,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	0	0	6,709,000	3,000,000	9,709,000
Total Excluding Arrears	57,477,542	110,412,693	167,890,235	75,564,330	151,267,553	226,831,883
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	0	0	0	1,235,000	138,000	1,373,000
002 Urban Water Supply and Sanitation	0	0	0	2,519,248	150,000	2,669,248
003 Urban Water Utility Regulation Department	0	0	0	335,000	160,175	495,175
Total Recurrent Budget Estimates for Vote Function	0	0	0	4,089,248	448,175	4,537,423
001 Rural Water Supply and Sanitation	1,580,000	138,000	1,718,000	0	0	0
002 Urban Water Supply and Sanitation	2,199,248	150,000	2,349,248	0	0	0
003 Urban Water Utility Regulation Department	310,000	160,175	470,175	0	0	0
Total Recurrent Budget Estimates for Vote Function	4,089,248	448,175	4,537,423	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1193 Kampala Water- Lake Victoria Water & Sanitation project	0	0	0	2,760,000	123,510,000	126,270,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	5,000,000	0	5,000,000
1524 Water and Sanitation Development Facility East-Phase II	0	0	0	6,800,000	0	6,800,000
1525 Water and Sanitation Development Facility-South West-Phase II	0	0	0	9,080,000	0	9,080,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	1,370,000	137,520,000	138,890,000
1531 South Western Cluster (SWC) Project	0	0	0	0	201,120,000	201,120,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	0	0	0	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	0	0	0	6,460,000	0	6,460,000
1534 Water and Sanitation Development Facility North-Phase II	0	0	0	7,420,000	15,270,000	22,690,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0	0	0	790,000	0	790,000
1614 Support to Rural Water Supply and Sanitation Project	0	0	0	9,900,000	26,290,000	36,190,000
1660 Strengthening Water Utilities Regulation Project	0	0	0	5,610,000	0	5,610,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	2,530,000	5,680,000	8,210,000
1770 Water and Sanitation Development Facility Karamoja	0	0	0	4,240,000	0	4,240,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0	0	0	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	12,106,746	13,106,746
1837 Water Supply and Sanitation for Institutions Project	0	0	0	7,104,355	0	7,104,355
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total Development Budget Estimates for Vote Function	0	0	0	117,804,355	521,496,746	639,301,101
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	90,000	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	9,760,000	0	0	0
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	9,200,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	7,289,827	0	0	0
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	0	0	0
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	6,930,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,870,000	257,800,000	259,670,000	0	0	0
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	0	0
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	0	0	0
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	0	0	0
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	0	0	0
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	0	0	0
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	0	0	0
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	0	0	0
1666 Development of Solar Powered Irrigation and Water Supply Systems	15,799,874	27,420,000	43,219,874	0	0	0
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	0	0	0
1781 Feecal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	0	0	0
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	0	0	0
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	0	0	0
Total Development Budget Estimates for Vote Function	125,409,827	396,310,000	521,719,827	0	0	0
Total for Vote Function 03	129,499,074	396,758,175	526,257,250	121,893,603	521,944,922	643,838,524
Total Excluding Arrears	129,499,074	396,758,175	526,257,250	121,893,603	521,944,922	643,838,524
Grand Total Vote 019	236,481,780	794,173,217	1,030,654,997	242,628,933	995,734,358	1,238,363,291
Total Excluding Arrears	233,037,617	791,502,053	1,024,539,669	242,628,933	995,734,358	1,238,363,291

VOTE: 019 Ministry of Water and Environment

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Department 004 Water for Production						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	6,410,000	158,880,000	165,290,000
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	2,000,000	25,001,884	27,001,884
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	5,060,000	103,770,000	108,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	3,700,000	32,870,000	36,570,000
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	3,100,000	0	3,100,000
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total for the Department 004	44,461,000	284,313,185	328,774,185	43,571,000	322,521,884	366,092,884
Total Excluding Arrears	44,461,000	284,313,185	328,774,185	43,571,000	322,521,884	366,092,884
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	7,620,000	92,980,000	100,600,000
Total for the Department 001	6,620,000	48,350,000	54,970,000	7,620,000	92,980,000	100,600,000
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	92,980,000	100,600,000
Department 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total for the Department 002	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Excluding Arrears	1,004,000	0	1,004,000	2,500,000	0	2,500,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	1,120,000	13,000,000	14,120,000
Total for the Department 003	1,120,000	4,450,000	5,570,000	1,120,000	13,000,000	14,120,000
Total Excluding Arrears	1,120,000	4,450,000	5,570,000	1,120,000	13,000,000	14,120,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	2,000,000	0	2,000,000
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total for the Department 004	4,870,000	0	4,870,000	4,610,000	0	4,610,000
Total Excluding Arrears	4,870,000	0	4,870,000	4,610,000	0	4,610,000
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	3,080,000	0	3,080,000
Total for the Department 001	6,513,000	0	6,513,000	6,373,787	0	6,373,787
Total Excluding Arrears	6,513,000	0	6,513,000	6,373,787	0	6,373,787
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	13,060,000	0	13,060,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Total for the Department 002	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Total Excluding Arrears	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	4,930,000	0	4,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Directorate of Water Resources Management						
Department 004 Water Resources planning & Regulation						
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total for the Department 004	7,840,000	39,511,000	47,351,000	10,620,000	22,403,948	33,023,948
Total Excluding Arrears	7,840,000	39,511,000	47,351,000	10,620,000	22,403,948	33,023,948
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	6,000,000	0	6,000,000
Total for the Department 001	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0
Total for the Department 002	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total for the Department 003	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,067,360	174,457,763	175,525,123	699,000	108,540,000	109,239,000
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	9,900,000	26,290,000	36,190,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,494,937	13,720,000	21,214,937	1,500,000	2,840,000	4,340,000
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	7,104,355	0	7,104,355
Total for the Department 001	33,362,423	236,177,763	269,540,186	19,203,355	137,670,000	156,873,355

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Total Excluding Arrears	33,362,423	236,177,763	269,540,186	19,203,355	137,670,000	156,873,355
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	90,000	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	9,760,000	2,760,000	123,510,000	126,270,000
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	9,200,000	5,000,000	0	5,000,000
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	7,289,827	6,800,000	0	6,800,000
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,080,000	0	9,080,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	6,930,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	802,640	83,342,237	84,144,877	671,000	28,980,000	29,651,000
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	201,120,000	201,120,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	6,460,000	0	6,460,000
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	7,420,000	15,270,000	22,690,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	790,000	0	790,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,304,937	13,700,000	22,004,937	1,030,000	2,840,000	3,870,000
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	4,240,000	0	4,240,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	1,000,000	12,106,746	13,106,746
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total for the Department 002	86,017,404	160,132,237	246,149,640	92,991,000	383,826,746	476,817,746
Total Excluding Arrears	86,017,404	160,132,237	246,149,640	92,991,000	383,826,746	476,817,746

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total for the Department 003	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Grand Total Vote	220,181,990	776,383,824	996,565,814	219,009,142	976,402,578	1,195,411,720
Total Excluding Arrears	216,737,827	776,383,824	993,121,651	219,009,142	976,402,578	1,195,411,720

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,036,134	8,085,786	46,121,920	49,578,337	7,627,696	57,206,033
212 Social Contributions	2,693,163	440,279	3,133,442	2,489,255	449,519	2,938,773
221 General Use of goods and services	6,354,996	4,861,672	11,216,668	8,652,528	4,997,681	13,650,208
222 Communications	415,900	35,000	450,900	489,660	30,000	519,660
223 Utility and Property Expenses	3,277,632	21,000,000	24,277,632	3,459,554	0	3,459,554
224 Supplies and Services	2,614,500	730,000	3,344,500	1,746,601	528,000	2,274,601
225 Professional Services	33,280,612	149,378,133	182,658,745	27,273,261	193,684,856	220,958,117
226 Insurances and Licenses	0	0	0	450,000	0	450,000
227 Travel and Transport	15,850,513	5,191,103	21,041,616	16,456,101	6,667,602	23,123,703
228 Maintenance	6,050,975	1,010,647	7,061,621	6,904,917	2,348,415	9,253,332
242 Interest on Domestic debts	0	0	0	38,000	0	38,000
262 Grants To International Organisations - CURRENT	1,236,000	0	1,236,000	1,400,000	0	1,400,000
263 To other general government units.	3,381,925	600,000	3,981,925	3,248,736	5,719,775	8,968,511
273 Employment-related social benefits	10,717,952	0	10,717,952	8,300,000	0	8,300,000
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	1,563,000	0	1,563,000	150,000	5,343,750	5,493,750
312 Acquisition of Produced Assets	106,170,176	583,926,018	690,096,194	106,777,279	621,429,285	728,206,564
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,368,102	1,125,187	9,493,289	10,738,815	127,576,000	138,314,815
342 Acquisition of Non - Produced Assets	8,084,266	0	8,084,266	13,747,670	0	13,747,670
352 Financial Assets	6,115,327	0	6,115,327	0	0	0
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	261,960,713	976,402,578	1,238,363,291
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	261,960,713	976,402,578	1,238,363,291

VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,749,790	0	15,749,790	23,069,790	0	23,069,790
211102 Contract Staff Salaries	20,167,403	5,801,088	25,968,492	24,939,088	5,557,987	30,497,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,118,941	2,284,697	4,403,638	1,569,459	2,069,709	3,639,168
211107 Boards, Committees and Council Allowances	0	0	0	0	0	0
212101 Social Security Contributions	2,346,743	440,279	2,787,021	2,279,925	449,519	2,729,444
212201 Social Security Contributions	346,421	0	346,421	209,330	0	209,330
221001 Advertising and Public Relations	765,400	404,278	1,169,678	629,500	302,000	931,500
221002 Workshops, Meetings and Seminars	368,000	1,746,095	2,114,095	1,119,875	1,454,124	2,573,999
221003 Staff Training	840,150	900,000	1,740,150	627,659	1,546,500	2,174,159
221004 Recruitment Expenses	44,000	0	44,000	60,000	0	60,000
221005 Official Ceremonies and State Functions	290,000	0	290,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	173,380	52,000	225,380	275,980	44,000	319,980
221008 Information and Communication Technology Supplies.	978,000	690,000	1,668,000	1,166,000	186,000	1,352,000
221009 Welfare and Entertainment	785,185	176,000	961,185	908,633	369,120	1,277,753
221011 Printing, Stationery, Photocopying and Binding	1,537,800	836,500	2,374,300	2,216,995	1,051,455	3,268,450
221012 Small Office Equipment	317,085	50,000	367,085	186,085	13,582	199,667
221014 Bank Charges and other Bank related costs	29,740	6,800	36,540	9,600	30,900	40,500
221016 Systems Recurrent costs	60,000	0	60,000	230,000	0	230,000
221017 Membership dues and Subscription fees.	166,256	0	166,256	1,022,200	0	1,022,200
222001 Information and Communication Technology Services.	360,500	35,000	395,500	417,500	30,000	447,500
222002 Postage and Courier	55,400	0	55,400	72,160	0	72,160
223001 Property Management Expenses	349,200	0	349,200	357,000	0	357,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000
223004 Guard and Security services	429,554	0	429,554	476,900	0	476,900
223005 Electricity	408,548	0	408,548	821,600	0	821,600
223006 Water	232,330	0	232,330	416,400	0	416,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858,000	21,000,000	22,858,000	1,332,654	0	1,332,654
224003 Agricultural Supplies and Services	0	650,000	650,000	0	378,000	378,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	84,500	0	84,500
224005 Laboratory supplies and services	2,240,000	0	2,240,000	1,185,000	0	1,185,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
224010 Protective Gear	120,500	80,000	200,500	325,420	150,000	475,420
224011 Research Expenses	200,000	0	200,000	151,681	0	151,681
225101 Consultancy Services	3,361,786	26,932,829	30,294,615	3,015,343	9,053,897	12,069,240
225201 Consultancy Services-Capital	9,186,271	102,174,930	111,361,202	7,460,300	168,060,223	175,520,523
225202 Environment Impact Assessment for Capital Works	2,339,602	4,239,962	6,579,564	825,000	4,724,619	5,549,619
225203 Appraisal and Feasibility Studies for Capital Works	9,356,263	4,119,928	13,476,191	5,837,749	2,962,000	8,799,749
225204 Monitoring and Supervision of capital work	9,036,690	11,910,483	20,947,173	10,134,869	8,884,117	19,018,986
226001 Insurances	0	0	0	450,000	0	450,000
227001 Travel inland	7,471,791	2,765,900	10,237,691	7,194,926	4,268,500	11,463,426
227002 Travel abroad	240,000	0	240,000	1,223,400	582,226	1,805,626
227004 Fuel, Lubricants and Oils	8,138,723	2,425,203	10,563,926	8,037,776	1,816,876	9,854,652
228001 Maintenance-Buildings and Structures	654,000	0	654,000	806,000	0	806,000
228002 Maintenance-Transport Equipment	5,020,675	1,000,647	6,021,321	4,227,419	1,270,480	5,497,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	376,300	10,000	386,300	1,582,498	1,077,935	2,660,433
228004 Maintenance-Other Fixed Assets	0	0	0	289,000	0	289,000
242003 Other	0	0	0	38,000	0	38,000
262101 Contributions to International Organisations-Current	246,000	0	246,000	200,000	0	200,000
262201 Contributions to International Organisations-Capital	990,000	0	990,000	1,200,000	0	1,200,000
263402 Transfer to Other Government Units	3,051,925	600,000	3,651,925	3,248,736	5,719,775	8,968,511
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
273103 Retrenchment costs	2,250,000	0	2,250,000	0	0	0
273104 Pension	6,935,425	0	6,935,425	4,900,000	0	4,900,000
273105 Gratuity	1,532,527	0	1,532,527	3,400,000	0	3,400,000
281401 Rent	60,000	0	60,000	60,000	0	60,000
282103 Scholarships and related costs	0	0	0	0	0	0
282104 Compensation to 3rd Parties	68,000	0	68,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
282107 Contributions to Non-Government institutions	0	0	0	0	5,343,750	5,343,750
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	150,000	0	150,000
312111 Residential Buildings - Acquisition	0	0	0	800,000	5,380,800	6,180,800
312121 Non-Residential Buildings - Acquisition	4,180,000	0	4,180,000	13,300,000	0	13,300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	55,482,045	124,792,456	180,274,502	60,324,574	236,736,146	297,060,720
312136 Power lines, stations and plants - Acquisition	1,707,500	9,100,000	10,807,500	1,050,000	1,240,000	2,290,000
312139 Other Structures - Acquisition	37,369,043	439,583,713	476,952,756	20,524,068	372,440,888	392,964,956
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
312149 Other Land Improvements - Acquisition	0	0	0	2,734,200	0	2,734,200
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	950,000	950,000
312219 Other Transport equipment - Acquisition	400,000	2,030,424	2,430,424	811,400	920,000	1,731,400
312221 Light ICT hardware - Acquisition	1,029,688	0	1,029,688	573,000	44,400	617,400
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	500,000	370,000	870,000	194,000	185,000	379,000
312231 Office Equipment - Acquisition	0	0	0	0	0	0
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	269,000	150,000	419,000	212,860	165,000	377,860
312299 Other Machinery and Equipment- Acquisition	927,500	4,264,282	5,191,782	367,229	1,367,050	1,734,279
312412 Cultivated Plants - Acquisition	3,905,400	3,195,143	7,100,543	4,340,000	2,000,000	6,340,000
313121 Non-Residential Buildings - Improvement	583,000	0	583,000	270,000	0	270,000
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	3,510,000	123,510,000	127,020,000
313139 Other Structures - Improvement	3,407,340	684,987	4,092,327	1,762,000	1,592,000	3,354,000
313142 Flood barriers - Improvement	715,750	0	715,750	2,564,815	2,474,000	5,038,815
313149 Other Land Improvements - Improvement	3,572,012	418,000	3,990,012	2,532,000	0	2,532,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	8,084,266	0	8,084,266	13,747,670	0	13,747,670
352899 Other Domestic Arrears Budgeting	6,115,327	0	6,115,327	0	0	0
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	261,960,713	976,402,578	1,238,363,291
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	261,960,713	976,402,578	1,238,363,291

VOTE: 019 Ministry of Water and Environment

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
221009 Welfare and Entertainment	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 000014	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Total Cost for Department 004	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	267,987	465,234	733,221	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	205,000	0	205,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	95,000	0	95,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	0	774,877	774,877	0	0	0
Total Cost of Key Service Area 000003	1,067,987	1,240,111	2,308,098	1,000,000	0	1,000,000
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	694,989	694,989	50,000	650,000	700,000
221001 Advertising and Public Relations	80,000	5,000	85,000	0	97,000	97,000
221002 Workshops, Meetings and Seminars	0	0	0	60,675	495,629	556,304
221003 Staff Training	0	0	0	0	336,500	336,500
221007 Books, Periodicals & Newspapers	75,000	50,000	125,000	0	44,000	44,000
221008 Information and Communication Technology Supplies.	0	0	0	0	156,000	156,000
221009 Welfare and Entertainment	40,000	50,000	90,000	0	203,120	203,120
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	8,004	26,455	34,459
221012 Small Office Equipment	0	50,000	50,000	0	13,582	13,582

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	280,075	280,075	131,793	4,096,768	4,228,561
225201 Consultancy Services-Capital	217,763	404,333	622,096	0	8,026,403	8,026,403
225202 Environment Impact Assessment for Capital Works	587,802	0	587,802	100,000	262,257	362,257
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	301,029	227,731	528,760	568,796	2,237,164	2,805,960
227001 Travel inland	100,000	200,000	300,000	0	350,000	350,000
227002 Travel abroad	0	0	0	0	382,226	382,226
227004 Fuel, Lubricants and Oils	477,034	580,818	1,057,852	57,000	416,543	473,543
228002 Maintenance-Transport Equipment	0	400,000	400,000	26,333	529,513	555,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	370,335	370,335
312139 Other Structures - Acquisition	614,994	25,927,929	26,542,923	404,929	140,186,506	140,591,435
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	0	0
312219 Other Transport equipment - Acquisition	0	185,000	185,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	0	0
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	149,506	0	149,506	4,002,470	0	4,002,470
Total Cost of Key Service Area 000017	3,643,129	29,853,074	33,496,202	5,410,000	158,880,000	164,290,000
Total Cost for Project 1417	4,711,116	31,093,185	35,804,300	6,410,000	158,880,000	165,290,000
Total Excluding Arrears	4,711,116	31,093,185	35,804,300	6,410,000	158,880,000	165,290,000
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,271	0	38,271
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	49,000	0	49,000	49,000	0	49,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	15,000	0	15,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	30,100	0	30,100	30,100	0	30,100
223006 Water	19,600	0	19,600	19,600	0	19,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,500	0	5,500
224010 Protective Gear	5,500	0	5,500	0	0	0
225201 Consultancy Services-Capital	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	99,000	0	99,000	99,000	0	99,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Key Service Area 000003	1,536,891	0	1,536,891	1,359,667	0	1,359,667
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,805	0	38,805
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
221017 Membership dues and Subscription fees.	70,000	0	70,000	0	0	0
225201 Consultancy Services-Capital	100,000	4,000,000	4,100,000	550,000	2,000,000	2,550,000
225203 Appraisal and Feasibility Studies for Capital Works	215,000	0	215,000	0	0	0
225204 Monitoring and Supervision of capital work	202,901	0	202,901	236,401	0	236,401
227001 Travel inland	21,250	0	21,250	0	0	0
227004 Fuel, Lubricants and Oils	95,000	0	95,000	95,000	0	95,000
228002 Maintenance-Transport Equipment	96,000	0	96,000	96,000	0	96,000
312139 Other Structures - Acquisition	478,502	0	478,502	1,505,166	0	1,505,166
Total Cost of Key Service Area 000017	1,993,109	4,000,000	5,993,109	2,920,333	2,000,000	4,920,333

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1523	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
Total Excluding Arrears	3,530,000	4,000,000	7,530,000	4,280,000	2,000,000	6,280,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,000	100,000	118,000	50,000	100,000	150,000
212101 Social Security Contributions	2,000	0	2,000	0	0	0
212201 Social Security Contributions	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	6,000	40,000	46,000	4,000	40,000	44,000
221002 Workshops, Meetings and Seminars	0	720,000	720,000	0	200,000	200,000
221003 Staff Training	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	10,000	0	10,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000
223004 Guard and Security services	15,000	0	15,000	35,000	0	35,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,500	0	4,500	6,000	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	7,368,000	7,368,000	0	4,861,880	4,861,880
227001 Travel inland	10,000	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	45,000	0	45,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
281401 Rent	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000003	256,129	8,228,000	8,484,129	379,000	5,201,880	5,580,880
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	110,000	0	110,000
212201 Social Security Contributions	0	0	0	11,000	0	11,000
221003 Staff Training	6,000	0	6,000	0	0	0
223004 Guard and Security services	34,000	0	34,000	0	0	0
225201 Consultancy Services-Capital	600,865	7,830,000	8,430,865	800,000	0	800,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,650,000	1,650,000
225204 Monitoring and Supervision of capital work	48,000	0	48,000	150,000	0	150,000
227001 Travel inland	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	31,129	0	31,129	0	0	0
228002 Maintenance-Transport Equipment	29,000	0	29,000	0	0	0
312139 Other Structures - Acquisition	309,878	8,502,000	8,811,878	0	18,150,004	18,150,004
342111 Land - Acquisition	50,000	0	50,000	550,000	0	550,000
Total Cost of Key Service Area 000017	1,173,872	16,332,000	17,505,872	1,621,000	19,800,004	21,421,004
Total Cost for Project 1559	1,430,000	24,560,000	25,990,000	2,000,000	25,001,884	27,001,884
Total Excluding Arrears	1,430,000	24,560,000	25,990,000	2,000,000	25,001,884	27,001,884
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	656,137	656,137	90,000	656,137	746,137
221001 Advertising and Public Relations	0	20,000	20,000	20,000	30,000	50,000
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	5,000	260,000	265,000
225201 Consultancy Services-Capital	0	9,737,094	9,737,094	240,000	9,637,094	9,877,094
225204 Monitoring and Supervision of capital work	0	366,402	366,402	200,000	346,402	546,402
227001 Travel inland	0	562,500	562,500	90,000	552,500	642,500
227004 Fuel, Lubricants and Oils	0	120,000	120,000	185,000	160,000	345,000
228002 Maintenance-Transport Equipment	0	157,867	157,867	50,000	157,867	207,867
Total Cost of Key Service Area 000003	0	12,000,000	12,000,000	880,000	12,000,000	12,880,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	433,671	0	433,671	433,671
212101 Social Security Contributions	0	240,279	240,279	0	240,279	240,279
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	508,495	508,495	0	508,495	508,495
221009 Welfare and Entertainment	0	86,000	86,000	0	86,000	86,000
224010 Protective Gear	0	80,000	80,000	0	150,000	150,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	3,652,754	3,652,754	0	3,652,754	3,652,754
225201 Consultancy Services-Capital	0	15,122,539	15,122,539	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	2,162,362	2,162,362	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	592,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	1,822,351	1,822,351	0	1,822,351	1,822,351
227001 Travel inland	0	800,000	800,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	308,333	308,333	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	157,000	157,000	0	157,000	157,000
312139 Other Structures - Acquisition	0	60,739,379	60,739,379	0	60,669,379	60,669,379
312219 Other Transport equipment - Acquisition	0	920,000	920,000	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	150,000	150,000	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	1,367,050	0	1,367,050	1,367,050
342111 Land - Acquisition	3,560,000	0	3,560,000	4,180,000	0	4,180,000
Total Cost of Key Service Area 000017	3,560,000	91,770,000	95,330,000	4,180,000	91,770,000	95,950,000
Total Cost for Project 1661	3,560,000	103,770,000	107,330,000	5,060,000	103,770,000	108,830,000
Total Excluding Arrears	3,560,000	103,770,000	107,330,000	5,060,000	103,770,000	108,830,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	58,900	0	58,900	10,900	0	10,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	100,000	0	100,000	0	0	0
225101 Consultancy Services	39,650	0	39,650	39,650	0	39,650
227001 Travel inland	253,300	0	253,300	301,300	0	301,300
227004 Fuel, Lubricants and Oils	205,000	0	205,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	115,000	0	115,000	115,000	0	115,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	801,850	0	801,850	801,850	0	801,850

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	320,000	0	320,000	500,000	0	500,000
312139 Other Structures - Acquisition	7,877,995	120,890,000	128,767,995	1,398,150	32,870,000	34,268,150
Total Cost of Key Service Area 000017	9,097,995	120,890,000	129,987,995	2,898,150	32,870,000	35,768,150
Total Cost for Project 1666	9,899,845	120,890,000	130,789,845	3,700,000	32,870,000	36,570,000
Total Excluding Arrears	9,899,845	120,890,000	130,789,845	3,700,000	32,870,000	36,570,000
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	25,000	0	25,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150	0	65,150	60,000	0	60,000
212101 Social Security Contributions	2,500	0	2,500	0	0	0
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	7,600	0	7,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	23,000	0	23,000
222001 Information and Communication Technology Services.	22,000	0	22,000	22,000	0	22,000
223004 Guard and Security services	12,000	0	12,000	20,000	0	20,000
223005 Electricity	23,250	0	23,250	23,250	0	23,250
223006 Water	9,500	0	9,500	9,500	0	9,500
225101 Consultancy Services	0	0	0	110,000	0	110,000
225201 Consultancy Services-Capital	282,551	0	282,551	388,000	0	388,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	75,939	0	75,939	218,700	0	218,700
228002 Maintenance-Transport Equipment	30,663	0	30,663	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Key Service Area 000003	726,153	0	726,153	1,117,450	0	1,117,450

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	718,682	0	718,682
212101 Social Security Contributions	0	0	0	71,868	0	71,868
225201 Consultancy Services-Capital	555,991	0	555,991	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	650,000	0	650,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	250,000	0	250,000
312139 Other Structures - Acquisition	1,707,856	0	1,707,856	1,203,000	0	1,203,000
342111 Land - Acquisition	160,000	0	160,000	150,000	0	150,000
Total Cost of Key Service Area 000017	2,543,847	0	2,543,847	3,043,550	0	3,043,550
Total Cost for Project 1787	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Total Excluding Arrears	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	19,596	0	19,596
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	75,000	0	75,000	35,000	0	35,000
221003 Staff Training	40,000	0	40,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	40,000	0	40,000
223004 Guard and Security services	13,100	0	13,100	13,100	0	13,100
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,000	0	8,000	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	21,000	0	21,000
224010 Protective Gear	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	805,000	0	805,000	325,000	0	325,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	94,750	0	94,750	75,000	0	75,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	200,000	0	200,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	14,000	0	14,000
Total Cost of Key Service Area 000003	1,889,127	0	1,889,127	658,696	0	658,696
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	799,081	0	799,081
212101 Social Security Contributions	0	0	0	79,187	0	79,187
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	809,088	0	809,088
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,000	0	145,000	125,000	0	125,000
312139 Other Structures - Acquisition	0	0	0	1,298,948	0	1,298,948
313139 Other Structures - Improvement	1,285,873	0	1,285,873	0	0	0
342111 Land - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000017	2,280,873	0	2,280,873	3,411,304	0	3,411,304
Total Cost for Project 1788	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Total Excluding Arrears	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	484,800	0	484,800	982,534	0	982,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
212201 Social Security Contributions	0	0	0	98,253	0	98,253
221001 Advertising and Public Relations	52,500	0	52,500	42,500	0	42,500
221009 Welfare and Entertainment	84,000	0	84,000	98,013	0	98,013
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	124,400	0	124,400
222001 Information and Communication Technology Services.	31,500	0	31,500	31,500	0	31,500
223004 Guard and Security services	55,800	0	55,800	65,800	0	65,800

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223005 Electricity	23,250	0	23,250	65,250	0	65,250
223006 Water	18,500	0	18,500	18,500	0	18,500
225101 Consultancy Services	100,000	0	100,000	150,000	0	150,000
225201 Consultancy Services-Capital	500,000	0	500,000	448,300	0	448,300
225203 Appraisal and Feasibility Studies for Capital Works	733,763	0	733,763	0	0	0
227001 Travel inland	302,000	0	302,000	272,000	0	272,000
227004 Fuel, Lubricants and Oils	155,250	0	155,250	201,250	0	201,250
228002 Maintenance-Transport Equipment	250,000	0	250,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
Total Cost of Key Service Area 000003	3,168,513	0	3,168,513	2,888,300	0	2,888,300
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	650,000	0	650,000
228002 Maintenance-Transport Equipment	427,500	0	427,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	255,058	0	255,058
312139 Other Structures - Acquisition	3,729,027	0	3,729,027	3,321,642	0	3,321,642
342111 Land - Acquisition	75,000	0	75,000	85,000	0	85,000
Total Cost of Key Service Area 000017	4,831,527	0	4,831,527	4,311,700	0	4,311,700
Total Cost for Project 1789	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Total Excluding Arrears	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	20,000	0	20,000	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	20,000	0	20,000	0	0	0
212201 Social Security Contributions	0	0	0	18,000	0	18,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	5,000	0	5,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	6,000	0	6,000
223004 Guard and Security services	10,000	0	10,000	12,000	0	12,000
223005 Electricity	8,000	0	8,000	3,000	0	3,000
223006 Water	8,000	0	8,000	4,000	0	4,000
225201 Consultancy Services-Capital	480,000	0	480,000	340,000	0	340,000
227001 Travel inland	100,000	0	100,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	30,000	0	30,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	10,000	0	10,000
281401 Rent	0	0	0	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	15,000	0	15,000	0	0	0
Total Cost of Key Service Area 000003	1,010,000	0	1,010,000	870,000	0	870,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	170,000	0	170,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	170,000	0	170,000
312139 Other Structures - Acquisition	1,420,000	0	1,420,000	1,510,000	0	1,510,000
Total Cost of Key Service Area 000017	1,690,000	0	1,690,000	2,230,000	0	2,230,000
Total Cost for Project 1790	2,700,000	0	2,700,000	3,100,000	0	3,100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	2,700,000	0	2,700,000	3,100,000	0	3,100,000
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	100,000	0	100,000	371,157	0	371,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	50,000	0	50,000
212101 Social Security Contributions	29,400	0	29,400	37,116	0	37,116
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	25,250	0	25,250	25,250	0	25,250
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	15,000	0	15,000
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,400	0	8,400	8,400	0	8,400
225101 Consultancy Services	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	360,000	0	360,000	210,000	0	210,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	110,000	0	110,000
228004 Maintenance-Other Fixed Assets	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,022,050	0	1,022,050	1,280,922	0	1,280,922
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	371,157	0	371,157
212101 Social Security Contributions	0	0	0	37,116	0	37,116
225203 Appraisal and Feasibility Studies for Capital Works	420,000	0	420,000	630,000	0	630,000
225204 Monitoring and Supervision of capital work	142,950	0	142,950	150,000	0	150,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312139 Other Structures - Acquisition	1,505,000	0	1,505,000	1,120,806	0	1,120,806
Total Cost of Key Service Area 000017	2,167,950	0	2,167,950	2,309,078	0	2,309,078
Total Cost for Project 1791	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Excluding Arrears	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total for Vote Function 03	46,079,000	284,313,185	330,392,185	45,171,000	322,521,884	367,692,884
Total Excluding Arrears	46,079,000	284,313,185	330,392,185	45,171,000	322,521,884	367,692,884
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	698,000	0	698,000	559,000	0	559,000
211102 Contract Staff Salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	15,000	15,000
223006 Water	0	30,000	30,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000
Total Cost of Key Service Area 000014	1,248,000	306,500	1,554,500	1,109,000	191,500	1,300,500
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	64,000	64,000	0	70,000	70,000
Total Cost of Key Service Area 000015	0	64,000	64,000	0	70,000	70,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000039	0	85,000	85,000	0	90,000	90,000
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	41,500	41,500	0	67,500	67,500
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	76,500	76,500	0	92,500	92,500
Key Service Area 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	45,000	45,000	0	80,000	80,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	80,000	80,000	0	100,000	100,000
Key Service Area 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	56,000	56,000
Total Cost of Key Service Area 140020	0	32,000	32,000	0	100,000	100,000
Key Service Area 140051 Conference of parties coordination						
227002 Travel abroad	0	0	0	0	600,000	600,000
Total Cost of Key Service Area 140051	0	0	0	0	600,000	600,000
Total Cost for Department 001	1,248,000	644,000	1,892,000	1,109,000	1,244,000	2,353,000
Total Excluding Arrears	1,248,000	644,000	1,892,000	1,109,000	1,244,000	2,353,000
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Key Service Area 000014	998,000	76,000	1,074,000	998,000	100,000	1,098,000
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000015	0	75,000	75,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000039	0	25,000	25,000	0	50,000	50,000
Key Service Area 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 140020	0	24,000	24,000	0	80,000	80,000
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 140021	0	30,000	30,000	0	0	0
Total Cost for Department 002	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Total Excluding Arrears	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	11,000	11,000	0	28,000	28,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	16,000	16,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000014	688,000	67,000	755,000	688,000	93,000	781,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	0	0	0	59,000	59,000
o/w Transfer to MWE Forestry Regional structure	0	0	0	0	59,000	59,000
Total Cost of Key Service Area 000015	0	25,000	25,000	0	139,000	139,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	15,000	15,000
227001 Travel inland	0	16,000	16,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	16,000	16,000
Total Cost of Key Service Area 000039	0	48,000	48,000	0	46,000	46,000
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	10,000	10,000	0	18,000	18,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 140020	0	19,000	19,000	0	18,000	18,000
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	10,000	10,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
Total Cost of Key Service Area 140021	0	25,000	25,000	0	88,000	88,000
Total Cost for Department 003	688,000	184,000	872,000	688,000	384,000	1,072,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates			
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
	Wage	NonWage	Total	Wage	NonWage	Total	
Total Excluding Arrears	688,000	184,000	872,000	688,000	384,000	1,072,000	
Department 004 Wetland Management Services							
Key Service Area 000014 Administrative and Support Services							
211101 General Staff Salaries	1,152,000	0	1,152,000	1,291,000	0	1,291,000	
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000	
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000	
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000	
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,000	16,000	
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000	
Total Cost of Key Service Area 000014	1,152,000	68,275	1,220,275	1,291,000	68,000	1,359,000	
Key Service Area 140021 Ecosystems Restoration and Protection							
263402 Transfer to Other Government Units	0	0	0	0	304,000	304,000	
o/w Support to EPPU	0	0	0	0	304,000	304,000	
Total Cost of Key Service Area 140021	0	0	0	0	304,000	304,000	
Key Service Area 140027 Support to Affiliated insititutions							
263402 Transfer to Other Government Units	0	231,725	231,725	0	0	0	
o/w Transfer to other government units	0	231,725	231,725	0	0	0	
282104 Compensation to 3rd Parties	0	68,000	68,000	0	0	0	
Total Cost of Key Service Area 140027	0	299,725	299,725	0	0	0	
Total Cost for Department 004	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000	
Total Excluding Arrears	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area 000003 Facilities and Equipment Management							
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0	
223005 Electricity	5,000	0	5,000	0	0	0	
223006 Water	5,000	0	5,000	0	0	0	
227001 Travel inland	0	110,000	110,000	0	0	0	
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0	
312221 Light ICT hardware - Acquisition	0	0	0	0	44,400	44,400	
313139 Other Structures - Improvement	0	444,987	444,987	0	0	0	
Total Cost of Key Service Area 000003	20,000	654,987	674,987	0	44,400	44,400	

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	750,000	960,000	1,710,000	717,590	960,000	1,677,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	120,000	150,000
212101 Social Security Contributions	350,000	0	350,000	81,359	0	81,359
221001 Advertising and Public Relations	0	0	0	5,000	10,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	80,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	15,000	25,000
221009 Welfare and Entertainment	0	0	0	8,500	80,000	88,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,500	33,000	42,500
221014 Bank Charges and other Bank related costs	0	0	0	0	15,000	15,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	0	59,050	206,300	265,350
227001 Travel inland	0	153,400	153,400	71,500	70,000	141,500
227004 Fuel, Lubricants and Oils	0	0	0	60,000	80,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	34,500	300,000	334,500
312212 Light Vehicles - Acquisition	0	0	0	0	380,000	380,000
Total Cost of Key Service Area 000014	1,100,000	1,113,400	2,213,400	1,120,000	2,349,300	3,469,300
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	360,000	0	0	0
221001 Advertising and Public Relations	0	130,000	130,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	240,000	240,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	743,500	743,500
227001 Travel inland	0	0	0	0	132,500	132,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000015	0	990,000	990,000	0	1,216,000	1,216,000
Key Service Area 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	125,000	125,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,970	50,970	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Total Cost of Key Service Area 000039	0	325,970	325,970	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 140020	0	226,500	226,500	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
221003 Staff Training	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	0	0	0	6,056,900	6,056,900
225204 Monitoring and Supervision of capital work	0	0	0	0	788,400	788,400
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
312412 Cultivated Plants - Acquisition	0	636,143	636,143	0	0	0
Total Cost of Key Service Area 140021	0	636,143	636,143	0	7,250,300	7,250,300
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	0	0	140,000	140,000
312412 Cultivated Plants - Acquisition	0	503,000	503,000	0	2,000,000	2,000,000
Total Cost of Key Service Area 140025	0	503,000	503,000	0	2,140,000	2,140,000
Total Cost for Project 1417	1,120,000	4,450,000	5,570,000	1,120,000	13,000,000	14,120,000
Total Excluding Arrears	1,120,000	4,450,000	5,570,000	1,120,000	13,000,000	14,120,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	734,458	0	0	0
212101 Social Security Contributions	73,446	0	73,446	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	14,850	0	14,850	0	0	0
228002 Maintenance-Transport Equipment	11,099	0	11,099	0	0	0
Total Cost of Key Service Area 000014	843,853	0	843,853	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	16,200	0	16,200	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
Total Cost of Key Service Area 000015	72,400	0	72,400	0	0	0
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	229,000	0	229,000	0	0	0
227001 Travel inland	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	6,000	0	6,000	0	0	0
Total Cost of Key Service Area 000089	270,000	0	270,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	0	636,364	0	636,364
212101 Social Security Contributions	0	0	0	63,636	0	63,636
221001 Advertising and Public Relations	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	235,000	0	235,000	0	0	0
Total Cost of Key Service Area 140020	247,000	0	247,000	770,000	0	770,000
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
313139 Other Structures - Improvement	826,747	0	826,747	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 140021	826,747	0	826,747	1,230,000	0	1,230,000
Total Cost for Project 1520	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	2,000,000	2,400,000	156,260	2,000,000	2,156,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	200,000	230,000
212101 Social Security Contributions	40,000	200,000	240,000	15,626	200,000	215,626
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	280,000	500,000	780,000	90,000	560,000	650,000
221007 Books, Periodicals & Newspapers	4,000	2,000	6,000	0	0	0
221009 Welfare and Entertainment	24,000	40,000	64,000	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	12,000	300,000	312,000	25,000	120,000	145,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	12,000	35,000	47,000	10,000	30,000	40,000
223001 Property Management Expenses	0	0	0	16,000	0	16,000
223005 Electricity	4,000	0	4,000	8,000	0	8,000
223006 Water	4,000	0	4,000	8,000	0	8,000
227001 Travel inland	0	0	0	31,000	1,237,500	1,268,500
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	80,000	40,000	120,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	18,000	0	18,000
263402 Transfer to Other Government Units	0	0	0	0	722,000	722,000
o/w Operational support to 19 Local Government Districts	0	0	0	0	722,000	722,000
312212 Light Vehicles - Acquisition	0	0	0	0	570,000	570,000
Total Cost of Key Service Area 000014	880,000	3,139,000	4,019,000	476,886	5,999,500	6,476,386
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	0	600,000	600,000
227001 Travel inland	80,000	300,000	380,000	84,460	500,000	584,460
227004 Fuel, Lubricants and Oils	20,000	100,000	120,000	53,000	280,000	333,000
263402 Transfer to Other Government Units	0	600,000	600,000	500,000	0	500,000
o/w transfer of funds to regional offices for implementation of activities	0	0	0	500,000	0	500,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	600,000	600,000	0	0	0
Total Cost of Key Service Area 000015	100,000	1,000,000	1,100,000	637,460	1,380,000	2,017,460
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Total Cost of Key Service Area 000039	0	80,000	80,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 140020	250,000	75,000	325,000	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000	21,000,000	22,850,000	1,320,654	0	1,320,654
225101 Consultancy Services	0	20,000,000	20,000,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	75,258,975	75,258,975
227001 Travel inland	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
282107 Contributions to Non-Government institutions	0	0	0	0	5,343,750	5,343,750
o/w Contributions to Non-Government institutions	0	0	0	0	5,343,750	5,343,750
Total Cost of Key Service Area 140021	1,850,000	41,000,000	42,850,000	1,425,654	80,602,725	82,028,379
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	0	0	140,000	0	140,000
312412 Cultivated Plants - Acquisition	2,840,000	2,056,000	4,896,000	4,340,000	0	4,340,000
Total Cost of Key Service Area 140025	2,840,000	2,056,000	4,896,000	4,480,000	0	4,480,000
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	700,000	0	700,000	600,000	4,997,775	5,597,775
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	0	0	0	600,000	4,997,775	5,597,775
o/w Transfer to Nyabyeya Forestry College	700,000	0	700,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,000,000	1,000,000	0	0	0
Total Cost of Key Service Area 140048	700,000	1,000,000	1,700,000	600,000	4,997,775	5,597,775
Total Cost for Project 1613	6,620,000	48,350,000	54,970,000	7,620,000	92,980,000	100,600,000
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	92,980,000	100,600,000
Project 1697 National Wetlands Restoration Project						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	94,500	0	94,500	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Total Cost of Key Service Area 000003	94,500	0	94,500	0	0	0
Key Service Area 000014 Administrative and Support Services						
223005 Electricity	10,000	0	10,000	0	0	0
223006 Water	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	142,130	0	142,130	0	0	0
227001 Travel inland	16,200	0	16,200	0	0	0
227004 Fuel, Lubricants and Oils	14,040	0	14,040	0	0	0
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
Total Cost of Key Service Area 000014	208,570	0	208,570	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	0	0	0	52,000	0	52,000
Total Cost of Key Service Area 000017	0	0	0	82,000	0	82,000
Key Service Area 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	22,000	0	22,000	0	0	0
227001 Travel inland	10,800	0	10,800	0	0	0
Total Cost of Key Service Area 000039	32,800	0	32,800	0	0	0
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	135,000	0	135,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	5,000	0	5,000	0	0	0
Total Cost of Key Service Area 000089	170,000	0	170,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	0	607,273	0	607,273
212101 Social Security Contributions	0	0	0	60,727	0	60,727
221001 Advertising and Public Relations	5,400	0	5,400	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,400	0	5,400	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	32,400	0	32,400	15,000	0	15,000
227001 Travel inland	21,600	0	21,600	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Key Service Area 140020 Advocacy, sensitization and information management						
227004 Fuel, Lubricants and Oils	16,200	0	16,200	20,000	0	20,000
228002 Maintenance-Transport Equipment	10,800	0	10,800	0	0	0
Total Cost of Key Service Area 140020	91,800	0	91,800	748,000	0	748,000
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	0	270,000	0	270,000
313149 Other Land Improvements - Improvement	1,688,330	0	1,688,330	1,480,000	0	1,480,000
Total Cost of Key Service Area 140021	1,688,330	0	1,688,330	1,750,000	0	1,750,000
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 140025	0	0	0	30,000	0	30,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	324,000	0	324,000	0	0	0
o/w support to EPPU	324,000	0	324,000	0	0	0
Total Cost of Key Service Area 140027	324,000	0	324,000	0	0	0
Total Cost for Project 1697	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total Excluding Arrears	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
Total Cost of Key Service Area 000015	0	0	0	600,000	0	600,000
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	14,000	0	14,000	25,000	0	25,000
312149 Other Land Improvements - Acquisition	0	0	0	1,615,000	0	1,615,000
313149 Other Land Improvements - Improvement	780,000	0	780,000	0	0	0
Total Cost of Key Service Area 140021	1,004,000	0	1,004,000	1,900,000	0	1,900,000
Total Cost for Project 1834	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Excluding Arrears	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total for Vote Function 01	19,126,000	52,800,000	71,926,000	22,166,000	105,980,000	128,146,000
Total Excluding Arrears	19,126,000	52,800,000	71,926,000	22,166,000	105,980,000	128,146,000
Vote Function 02 Directorate of Water Resources Management						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	315,000	0	315,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	1,000	1,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
262101 Contributions to International Organisations-Current	0	246,000	246,000	0	200,000	200,000
o/w contributions to international organizations like NBI	0	246,000	246,000	0	0	0
o/w Contributions to international organisations	0	0	0	0	200,000	200,000
o/w Contributions to International Organisations-Current	0	0	0	0	0	0
Total Cost of Key Service Area 000014	288,000	386,000	674,000	315,000	386,000	701,000
Total Cost for Department 001	288,000	386,000	674,000	315,000	386,000	701,000
Total Excluding Arrears	288,000	386,000	674,000	315,000	386,000	701,000
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,182,000	0	1,182,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000014	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Cost for Department 002	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Excluding Arrears	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,712,000	0	1,712,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,800	3,800
Total Cost of Key Service Area 000014	1,609,000	0	1,609,000	1,712,000	41,800	1,753,800
Key Service Area 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
225201 Consultancy Services-Capital	0	60,000	60,000	0	0	0
225204 Monitoring and Supervision of capital work	0	62,000	62,000	0	0	0
227001 Travel inland	0	65,200	65,200	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,800	40,800	0	0	0
Total Cost of Key Service Area 000015	0	276,000	276,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	50,200	50,200
227001 Travel inland	0	0	0	0	69,660	69,660
227004 Fuel, Lubricants and Oils	0	0	0	0	59,900	59,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	54,440	54,440
Total Cost of Key Service Area 000017	0	0	0	0	234,200	234,200
Total Cost for Department 003	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Total Excluding Arrears	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,619,000	0	1,619,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	3,000	3,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	3,000	3,000
Total Cost of Key Service Area 000014	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Cost for Department 004	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Excluding Arrears	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000015	150,000	0	150,000	0	0	0
Key Service Area 140024 International Water Resources Management						
211102 Contract Staff Salaries	160,000	0	160,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0	27,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0
221005 Official Ceremonies and State Functions	290,000	0	290,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
225202 Environment Impact Assessment for Capital Works	180,000	0	180,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227001 Travel inland	160,000	0	160,000	0	0	0
227002 Travel abroad	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
262201 Contributions to International Organisations-Capital	990,000	0	990,000	0	0	0
o/w Contributions to International Organisations-NBI, AMCOW etc	990,000	0	990,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 140024 International Water Resources Management						
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313142 Flood barriers - Improvement	170,000	0	170,000	0	0	0
Total Cost of Key Service Area 140024	4,523,000	0	4,523,000	0	0	0
Total Cost for Project 1302	4,673,000	0	4,673,000	0	0	0
Total Excluding Arrears	4,673,000	0	4,673,000	0	0	0
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	1,200,000	0	1,200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	53,758	0	53,758
Total Cost of Key Service Area 000003	1,254,514	0	1,254,514	253,758	0	253,758
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	23,480	0	23,480	23,480	0	23,480
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	4,000	0	4,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	60,000	0	60,000	45,000	0	45,000
223006 Water	4,000	0	4,000	12,000	0	12,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	12,000	0	12,000	17,000	0	17,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Key Service Area 000014	491,565	0	491,565	450,565	0	450,565
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	0	49,500	0	49,500
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	45,000	0	45,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Total Cost of Key Service Area 000015	189,177	0	189,177	323,677	0	323,677
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	700,000	0	700,000	570,000	0	570,000
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	542,079	0	542,079	300,000	0	300,000
227001 Travel inland	70,000	0	70,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	1,090,000	0	1,090,000	10,000,000	0	10,000,000
312139 Other Structures - Acquisition	275,538	0	275,538	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000017	2,724,744	0	2,724,744	12,032,000	0	12,032,000
Total Cost for Project 1522	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Total Excluding Arrears	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	264,206	178,301	442,507	0	0	0
212201 Social Security Contributions	26,421	0	26,421	0	0	0
221009 Welfare and Entertainment	13,000	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	613,000	613,000	0	0	0
Total Cost of Key Service Area 000014	313,627	791,301	1,104,928	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	321,381	95,200	416,581
212101 Social Security Contributions	0	0	0	32,138	9,240	41,378
221009 Welfare and Entertainment	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	555,000	575,000
225204 Monitoring and Supervision of capital work	67,000	0	67,000	180,000	200,000	380,000
227001 Travel inland	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	707,600	707,600
263402 Transfer to Other Government Units	0	0	0	125,736	0	125,736
o/w Transfer to Other Government Units	0	0	0	125,736	0	125,736
312299 Other Machinery and Equipment- Acquisition	0	708,041	708,041	0	0	0
313139 Other Structures - Improvement	0	0	0	592,000	0	592,000
Total Cost of Key Service Area 000015	187,000	708,041	895,041	1,479,254	1,567,040	3,046,294
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,000,000	7,564,366	8,564,366	0	0	0
312219 Other Transport equipment - Acquisition	0	925,424	925,424	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,189,191	1,189,191	0	0	0
Total Cost of Key Service Area 000017	1,000,000	9,678,980	10,678,980	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	22,611,317	22,611,317	0	5,432,960	5,432,960
225204 Monitoring and Supervision of capital work	54,373	400,000	454,373	95,746	0	95,746
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 140022	194,373	23,011,317	23,205,689	215,746	5,432,960	5,648,706
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
227001 Travel inland	65,000	0	65,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	5,000	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 140049	225,000	0	225,000	225,000	0	225,000
Total Cost for Project 1530	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
Total Excluding Arrears	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	150,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	180,000	0	180,000	160,000	0	160,000
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313139 Other Structures - Improvement	0	0	0	1,100,000	0	1,100,000
313142 Flood barriers - Improvement	545,750	0	545,750	1,199,281	0	1,199,281
Total Cost of Key Service Area 000017	2,025,750	0	2,025,750	2,909,281	0	2,909,281
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	447,745	0	447,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
212101 Social Security Contributions	44,805	0	44,805	44,774	0	44,774
221002 Workshops, Meetings and Seminars	130,000	0	130,000	117,000	0	117,000
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	56,000	0	56,000
223001 Property Management Expenses	9,200	0	9,200	92,000	0	92,000
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	36,000	0	36,000
312149 Other Land Improvements - Acquisition	0	0	0	1,047,200	0	1,047,200
313149 Other Land Improvements - Improvement	410,000	0	410,000	0	0	0
Total Cost of Key Service Area 140022	1,364,250	0	1,364,250	2,020,719	0	2,020,719
Total Cost for Project 1662	3,390,000	0	3,390,000	4,930,000	0	4,930,000
Total Excluding Arrears	3,390,000	0	3,390,000	4,930,000	0	4,930,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	502,043	0	502,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,900	9,900
212101 Social Security Contributions	0	0	0	50,204	0	50,204
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	23,000	0	23,000
227001 Travel inland	0	0	0	29,753	60,000	89,753
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,100	6,100
Total Cost of Key Service Area 000014	0	0	0	623,000	100,000	723,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	9,900	0	0	0
212101 Social Security Contributions	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	0	0	0
223005 Electricity	6,400	0	6,400	0	0	0
223006 Water	6,000	0	6,000	0	0	0
227001 Travel inland	50,000	60,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	18,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	0	0
Total Cost of Key Service Area 000015	661,400	86,700	748,100	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	0	0
227001 Travel inland	80,000	60,000	140,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	16,240	96,240	0	0	0
228002 Maintenance-Transport Equipment	0	9,780	9,780	0	0	0
313149 Other Land Improvements - Improvement	169,100	418,000	587,100	0	0	0
Total Cost of Key Service Area 000017	329,100	583,820	912,920	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	45,000	45,000
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	0	0
224003 Agricultural Supplies and Services	0	650,000	650,000	0	378,000	378,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	94,500	120,000	214,500	0	100,000	100,000
227001 Travel inland	0	120,000	120,000	0	81,000	81,000
227004 Fuel, Lubricants and Oils	60,280	32,480	92,760	40,000	60,000	100,000
228002 Maintenance-Transport Equipment	10,000	19,200	29,200	0	20,000	20,000
313139 Other Structures - Improvement	294,720	240,000	534,720	70,000	1,592,000	1,662,000
313142 Flood barriers - Improvement	0	0	0	267,000	2,474,000	2,741,000
Total Cost of Key Service Area 140022	459,500	2,149,480	2,608,980	377,000	4,900,000	5,277,000
Total Cost for Project 1761	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Total Excluding Arrears	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Project 1762 Potable Water Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	348,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	0	10,000
212101 Social Security Contributions	34,800	0	34,800	34,800	0	34,800
221009 Welfare and Entertainment	30,000	0	30,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,000	0	100,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	27,200	0	27,200
Total Cost of Key Service Area 000015	623,000	0	623,000	540,000	0	540,000
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	340,000	0	340,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	177,000	0	177,000	200,000	0	200,000
Total Cost of Key Service Area 000017	617,000	0	617,000	700,000	0	700,000
Total Cost for Project 1762	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Total Excluding Arrears	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	491,289	0	491,289	567,515	0	567,515
212101 Social Security Contributions	49,129	0	49,129	56,751	0	56,751
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	50,000	70,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	46,361	86,361	0	0	0
312139 Other Structures - Acquisition	0	0	0	370,734	0	370,734
Total Cost of Key Service Area 000014	640,418	131,361	771,779	1,000,000	0	1,000,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	447,745	0	447,745
212101 Social Security Contributions	0	0	0	44,774	0	44,774
225201 Consultancy Services-Capital	0	1,200,000	1,200,000	0	3,813,948	3,813,948
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	700,000	700,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
Total Cost of Key Service Area 000017	0	1,300,000	1,300,000	1,578,466	5,013,948	6,592,414
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	5,390,000	5,390,000
225204 Monitoring and Supervision of capital work	100,000	70,000	170,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	38,000	0	38,000
313142 Flood barriers - Improvement	0	0	0	98,534	0	98,534
313149 Other Land Improvements - Improvement	289,582	0	289,582	0	0	0
Total Cost of Key Service Area 140022	439,582	1,070,000	1,509,582	191,534	5,390,000	5,581,534
Total Cost for Project 1799	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total Excluding Arrears	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	840,000	0	840,000	1,000,000	0	1,000,000
227001 Travel inland	110,000	0	110,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
312229 Other ICT Equipment - Acquisition	0	0	0	14,000	0	14,000
312299 Other Machinery and Equipment- Acquisition	400,000	0	400,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000017	1,350,000	0	1,350,000	2,254,000	0	2,254,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	68,000	0	68,000	65,667	0	65,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	6,800	0	6,800	16,260	0	16,260
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	26,000	0	26,000
263402 Transfer to Other Government Units	305,200	0	305,200	660,000	0	660,000
o/w Transfer to Other Government Units	0	0	0	660,000	0	660,000
o/w Transfer tp other government units	305,200	0	305,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	11,860	0	11,860
Total Cost of Key Service Area 140022	490,000	0	490,000	1,039,788	0	1,039,788
Total Cost for Project 1825	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Total Excluding Arrears	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	80,701	0	80,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	5,000	0	5,000
212101 Social Security Contributions	0	0	0	8,070	0	8,070
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000014	0	0	0	133,771	0	133,771
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	0	80,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	105,000	0	105,000
228002 Maintenance-Transport Equipment	0	0	0	24,000	0	24,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1860 Transboundary Water Resources management						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	0	0	0	540,000	0	540,000
Total Cost of Key Service Area 000017	0	0	0	939,000	0	939,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	18,000	0	18,000
312139 Other Structures - Acquisition	0	0	0	194,000	0	194,000
Total Cost of Key Service Area 140022	0	0	0	262,000	0	262,000
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	203,000	0	203,000
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
262201 Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
o/w Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	47,229	0	47,229
Total Cost of Key Service Area 140024	0	0	0	1,745,229	0	1,745,229
Total Cost for Project 1860	0	0	0	3,080,000	0	3,080,000
Total Excluding Arrears	0	0	0	3,080,000	0	3,080,000
Total for Vote Function 02	25,440,000	39,511,000	64,951,000	36,820,788	22,403,948	59,224,735
Total Excluding Arrears	25,440,000	39,511,000	64,951,000	36,820,788	22,403,948	59,224,735
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,300	10,300	0	10,300	10,300

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	170,000	170,000
227001 Travel inland	0	40,700	40,700	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000001	0	77,000	77,000	0	350,000	350,000
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	0	0
225204 Monitoring and Supervision of capital work	0	11,000	11,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	120,000	120,000
Total Cost of Key Service Area 000004	0	40,000	40,000	0	350,000	350,000
Key Service Area 000005 Human Resource Management						
221004 Recruitment Expenses	0	17,000	17,000	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	45,000	45,000
221016 Systems Recurrent costs	0	10,000	10,000	0	105,000	105,000
227001 Travel inland	0	18,000	18,000	0	58,000	58,000
273103 Retrenchment costs	0	2,250,000	2,250,000	0	0	0
273104 Pension	0	0	0	0	4,900,000	4,900,000
273105 Gratuity	0	0	0	0	3,400,000	3,400,000
Total Cost of Key Service Area 000005	0	2,305,000	2,305,000	0	8,550,000	8,550,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000007	0	0	0	0	350,000	350,000
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	0	0	0	75,000	75,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	75,000
222002 Postage and Courier	0	20,000	20,000	0	50,000	50,000
Total Cost of Key Service Area 000008	0	20,000	20,000	0	200,000	200,000
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000010	0	0	0	0	201,000	201,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,630,000	0	1,630,000	1,870,542	0	1,870,542
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	49,000	49,000
223004 Guard and Security services	0	45,054	45,054	0	0	0
223005 Electricity	0	60,048	60,048	0	0	0
223006 Water	0	45,000	45,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
273104 Pension	0	6,935,425	6,935,425	0	0	0
273105 Gratuity	0	1,532,527	1,532,527	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,071,164	2,071,164	0	0	0
Total Cost of Key Service Area 000014	1,630,000	10,689,217	12,319,217	1,870,542	609,000	2,479,542
Total Cost for Department 001	1,630,000	13,131,217	14,761,217	1,870,542	10,610,000	12,480,542
Total Excluding Arrears	1,630,000	11,060,054	12,690,054	1,870,542	10,610,000	12,480,542
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,750	24,750

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	154,000	154,000	0	311,000	311,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	46,250	46,250
352899 Other Domestic Arrears Budgeting	0	600,000	600,000	0	0	0
Total Cost of Key Service Area 000006	0	850,000	850,000	0	757,000	757,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	278,542	0	278,542	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	69,000	69,000	0	0	0
Total Cost of Key Service Area 000014	278,542	80,000	358,542	300,000	0	300,000
Key Service Area 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	231,000	231,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000015	0	256,000	256,000	0	500,000	500,000
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	0	0
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	0	0
Total Cost of Key Service Area 000017	0	150,000	150,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
Total Cost of Key Service Area 000027	0	40,000	40,000	0	200,000	200,000
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000034	0	40,000	40,000	0	60,000	60,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	0	0	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	33,000	33,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000039	0	50,000	50,000	0	440,000	440,000
Key Service Area 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000041	0	50,000	50,000	0	0	0
Key Service Area 000044 Statistical Services						
225101 Consultancy Services	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000044	0	30,000	30,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	96,800	96,800	0	0	0
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	0	0
Total Cost of Key Service Area 140027	0	130,000	130,000	0	0	0
Total Cost for Department 002	278,542	1,676,000	1,954,542	300,000	1,957,000	2,257,000
Total Excluding Arrears	278,542	1,076,000	1,354,542	300,000	1,957,000	2,257,000
Department 003 Water and Environment Sector Liaison						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	90,000	0	90,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	0	0
Total Cost of Key Service Area 000006	90,000	70,000	160,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	38,000	0	38,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	38,000	30,000	68,000	0	30,000	30,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	137,000	0	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	1,000	1,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,605	47,605
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
282301 Transfers to Government Institutions	0	0	0	0	150,000	150,000
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 000014	0	0	0	137,000	357,605	494,605
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	291,000	291,000	0	0	0
o/w Transfer to Appropriate Technology Centre	0	291,000	291,000	0	0	0
Total Cost of Key Service Area 140028	0	291,000	291,000	0	0	0
Total Cost for Department 003	128,000	391,000	519,000	137,000	387,605	524,605
Total Excluding Arrears	128,000	391,000	519,000	137,000	387,605	524,605
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	177,000	0	177,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	0	9,278	9,278	3,000	0	3,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	100,000	200,000	300,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	30,000	15,000	45,000
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	60,000	10,000	45,000	55,000
221012 Small Office Equipment	80,000	0	80,000	0	0	0
222001 Information and Communication Technology Services.	1,000	0	1,000	0	0	0
225101 Consultancy Services	113,214	0	113,214	504,200	704,375	1,208,575
225201 Consultancy Services-Capital	1,063,000	590,361	1,653,361	0	2,734,525	2,734,525
225204 Monitoring and Supervision of capital work	0	0	0	130,000	100,000	230,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	110,000	80,000	190,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000	90,000	90,000	180,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	20,000	60,000	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000006	1,789,214	1,669,639	3,458,853	1,089,200	3,913,900	5,003,100
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	100,000	0	100,000
225101 Consultancy Services	200,000	200,000	400,000	0	0	0
225201 Consultancy Services-Capital	500,000	1,000,000	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000014	950,000	1,200,000	2,150,000	650,000	0	650,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	190,000	0	190,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	1,000	0	1,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	11,100	11,100
225101 Consultancy Services	434,922	0	434,922	1,500,700	0	1,500,700
225201 Consultancy Services-Capital	0	580,000	580,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	80,000	0	80,000	70,000	30,000	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	110,100	0	110,100
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000015	715,922	580,000	1,295,922	2,000,800	86,100	2,086,900
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	550,489	0	550,489	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	800,000	0	800,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	0	0
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	0	0	0
o/w Transfer of funds to the Appropriate Technology Centre.	1,495,000	0	1,495,000	0	0	0
312139 Other Structures - Acquisition	1,499,375	0	1,499,375	0	0	0
Total Cost of Key Service Area 000017	4,544,864	0	4,544,864	0	0	0
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	750,000	0	750,000
o/w Transfer to Appropriate Technology Centre.	1,000,000	0	1,000,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	750,000	0	750,000
Total Cost of Key Service Area 140028	1,000,000	0	1,000,000	750,000	0	750,000
Total Cost for Project 1530	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
o/w Number plates	330,000	0	330,000	0	0	0
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
352899 Other Domestic Arrears Budgeting	3,444,163	0	3,444,163	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Total Cost of Key Service Area 000003	4,504,163	0	4,504,163	0	0	0
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	16,000	0	16,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	49,500	0	49,500	0	0	0
227004 Fuel, Lubricants and Oils	30,500	0	30,500	0	0	0
Total Cost of Key Service Area 000005	130,000	0	130,000	0	0	0
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
222002 Postage and Courier	30,000	0	30,000	0	0	0
227001 Travel inland	10,000	0	10,000	0	0	0
Total Cost of Key Service Area 000008	50,000	0	50,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	75,000	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221016 Systems Recurrent costs	50,000	0	50,000	0	0	0
223001 Property Management Expenses	99,000	0	99,000	0	0	0
225204 Monitoring and Supervision of capital work	71,000	0	71,000	0	0	0
227001 Travel inland	165,000	0	165,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000014	710,000	0	710,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
222001 Information and Communication Technology Services.	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000017	800,000	0	800,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	330,000	0	330,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	0	0	0
Total Cost of Key Service Area 140023	750,000	0	750,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 140027	500,000	0	500,000	0	0	0
Total Cost for Project 1638	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	504,000	0	504,000
222001 Information and Communication Technology Services.	0	0	0	216,000	0	216,000
223004 Guard and Security services	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	432,000	0	432,000
223006 Water	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	400,000	0	400,000
228001 Maintenance-Buildings and Structures	0	0	0	686,000	0	686,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	0	0	0	4,178,000	0	4,178,000
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	100,000	0	100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000010 Leadership and Management						
227002 Travel abroad	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 000010	0	0	0	400,000	0	400,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
212101 Social Security Contributions	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
223001 Property Management Expenses	0	0	0	92,000	0	92,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000014	0	0	0	922,000	0	922,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000027	0	0	0	300,000	0	300,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Transfer to Other Government Units	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 140027	0	0	0	200,000	0	200,000
Total Cost for Project 1906	0	0	0	6,000,000	0	6,000,000
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Total for Vote Function 04	33,678,923	3,449,639	37,128,562	25,752,148	4,000,000	29,752,148
Total Excluding Arrears	27,563,596	3,449,639	31,013,235	25,752,148	4,000,000	29,752,148
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	6,709,000	0	6,709,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	660,000	660,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	120,400	120,400
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
263402 Transfer to Other Government Units	0	0	0	0	50,000	50,000
o/w Facilitate NMTS operations	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	0	0	0	6,709,000	1,270,400	7,979,400
Key Service Area 140012 Applied meteorology,data and climate services						
221003 Staff Training	0	0	0	0	20,009	20,009
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	82,500	82,500
227004 Fuel, Lubricants and Oils	0	0	0	0	44,840	44,840
228002 Maintenance-Transport Equipment	0	0	0	0	17,651	17,651
Total Cost of Key Service Area 140012	0	0	0	0	240,000	240,000
Key Service Area 140014 Weather observation and forecasting						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224010 Protective Gear	0	0	0	0	13,000	13,000
226001 Insurances	0	0	0	0	450,000	450,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140014 Weather observation and forecasting						
227001 Travel inland	0	0	0	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 140014	0	0	0	0	695,000	695,000
Key Service Area 140015 Weather and climate monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,700	15,700
221008 Information and Communication Technology Supplies.	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,231	16,231
221012 Small Office Equipment	0	0	0	0	19,000	19,000
222002 Postage and Courier	0	0	0	0	17,760	17,760
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	14,400	14,400
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	12,420	12,420
225101 Consultancy Services	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	151,800	151,800
227004 Fuel, Lubricants and Oils	0	0	0	0	70,289	70,289
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
242003 Other	0	0	0	0	38,000	38,000
Total Cost of Key Service Area 140015	0	0	0	0	504,600	504,600
Key Service Area 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,500	11,500
221002 Workshops, Meetings and Seminars	0	0	0	0	7,500	7,500
221003 Staff Training	0	0	0	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,300	7,300
221017 Membership dues and Subscription fees.	0	0	0	0	400	400

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140017 Meteorological Research						
224011 Research Expenses	0	0	0	0	61,681	61,681
225101 Consultancy Services	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	77,110	77,110
227004 Fuel, Lubricants and Oils	0	0	0	0	33,909	33,909
Total Cost of Key Service Area 140017	0	0	0	0	290,000	290,000
Total Cost for Department 001	0	0	0	6,709,000	3,000,000	9,709,000
Total Excluding Arrears	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	0	0	0	9,709,000	0	9,709,000
Total Excluding Arrears	0	0	0	9,709,000	0	9,709,000
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Total Cost of Key Service Area 000014	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000023	0	138,000	138,000	0	138,000	138,000
Total Cost for Department 001	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
Total Excluding Arrears	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,199,248	0	2,199,248	2,519,248	0	2,519,248

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	30,000	30,000
Total Cost of Key Service Area 000014	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Total Cost for Department 002	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Total Excluding Arrears	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	310,000	0	310,000	0	0	0
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0
221009 Welfare and Entertainment	0	5,520	5,520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000014	310,000	30,000	340,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	0	0	0	335,000	0	335,000
221007 Books, Periodicals & Newspapers	0	0	0	0	480	480
221009 Welfare and Entertainment	0	0	0	0	5,520	5,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	57,175	57,175
Total Cost of Key Service Area 000017	0	50,000	50,000	335,000	160,175	495,175

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
Key Service Area 320130 Meter Calibration and Maitenance						
227001 Travel inland	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	57,175	57,175	0	0	0
Total Cost of Key Service Area 320130	0	80,175	80,175	0	0	0
Total Cost for Department 003	310,000	160,175	470,175	335,000	160,175	495,175
Total Excluding Arrears	310,000	160,175	470,175	335,000	160,175	495,175
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Key Service Area 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	0	0	0
Total Cost of Key Service Area 000017	90,000	0	90,000	0	0	0
Total Cost for Project 1188	90,000	0	90,000	0	0	0
Total Excluding Arrears	90,000	0	90,000	0	0	0
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,760,000	5,000,000	9,760,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	2,760,000	123,510,000	126,270,000
Total Cost of Key Service Area 000017	4,760,000	5,000,000	9,760,000	2,760,000	123,510,000	126,270,000
Total Cost for Project 1193	4,760,000	5,000,000	9,760,000	2,760,000	123,510,000	126,270,000
Total Excluding Arrears	4,760,000	5,000,000	9,760,000	2,760,000	123,510,000	126,270,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000003	2,000,000	0	2,000,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000	0	7,200,000	5,000,000	0	5,000,000
Total Cost of Key Service Area 000017	7,200,000	0	7,200,000	5,000,000	0	5,000,000
Total Cost for Project 1438	9,200,000	0	9,200,000	5,000,000	0	5,000,000
Total Excluding Arrears	9,200,000	0	9,200,000	5,000,000	0	5,000,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	880,000	0	880,000	920,000	0	920,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,827	0	47,827	48,000	0	48,000
212101 Social Security Contributions	88,000	0	88,000	92,000	0	92,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	46,000	0	46,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	24,000	0	24,000	20,000	0	20,000
Total Cost of Key Service Area 000003	1,439,827	0	1,439,827	1,484,000	0	1,484,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	110,000	0	110,000
227001 Travel inland	110,000	0	110,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000	0	5,304,000	4,940,000	0	4,940,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Key Service Area 000017	5,680,000	0	5,680,000	5,316,000	0	5,316,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	170,000	0	170,000	0	0	0
Total Cost of Key Service Area 000090	170,000	0	170,000	0	0	0
Total Cost for Project 1524	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Total Excluding Arrears	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	978,686	0	978,686
212101 Social Security Contributions	111,327	0	111,327	97,869	0	97,869
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
222001 Information and Communication Technology Services.	8,000	0	8,000	0	0	0
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	275,000	0	275,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	40,000	0	40,000	146,000	0	146,000
227004 Fuel, Lubricants and Oils	55,200	0	55,200	90,000	0	90,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	53,360	0	53,360	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Key Service Area 000003	1,763,160	0	1,763,160	2,333,555	0	2,333,555
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	0	0	0
212101 Social Security Contributions	8,000	0	8,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000
225202 Environment Impact Assessment for Capital Works	46,000	0	46,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	275,000	0	275,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	80,000	0	80,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	90,000	0	90,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,068	0	6,386,068	5,316,445	0	5,316,445
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	100,000	0	100,000
342111 Land - Acquisition	125,000	0	125,000	500,000	0	500,000
Total Cost of Key Service Area 000017	7,316,840	0	7,316,840	6,746,445	0	6,746,445
Total Cost for Project 1525	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Total Excluding Arrears	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	160,000	320,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	53,000	30,000	83,000	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	30,000	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	60,000	0	0	0
221012 Small Office Equipment	12,500	0	12,500	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0
227001 Travel inland	140,000	100,000	240,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	80,000	180,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	30,000	110,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
312221 Light ICT hardware - Acquisition	16,000	0	16,000	0	0	0
Total Cost of Key Service Area 000003	717,500	620,000	1,337,500	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	170,300	0	170,300	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	116,000	0	116,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	70,000	0	70,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200	1,630,000	4,486,200	0	0	0
312412 Cultivated Plants - Acquisition	130,000	0	130,000	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000017	3,862,500	1,630,000	5,492,500	0	0	0
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1529	4,680,000	2,250,000	6,930,000	0	0	0
Total Excluding Arrears	4,680,000	2,250,000	6,930,000	0	0	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	389,000	0	389,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	72,000	8,000	0	8,000
212101 Social Security Contributions	36,000	0	36,000	38,900	0	38,900
221001 Advertising and Public Relations	25,000	5,000	30,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	0	0	0
221009 Welfare and Entertainment	25,000	0	25,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	22,500	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	8,000	0	8,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
225201 Consultancy Services-Capital	0	3,567,400	3,567,400	0	0	0
225202 Environment Impact Assessment for Capital Works	0	1,877,600	1,877,600	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	337,500	0	337,500	40,000	0	40,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000003	1,206,000	5,450,000	6,656,000	493,900	5,000	498,900
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	2,800,000	2,800,000	0	600,000	600,000
225201 Consultancy Services-Capital	0	21,470,198	21,470,198	0	21,705,000	21,705,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,487,928	2,487,928	0	0	0
225204 Monitoring and Supervision of capital work	50,000	1,801,000	1,851,000	8,000	700,000	708,000
227001 Travel inland	60,000	0	60,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640	68,605,712	68,658,352	129,100	23,075,000	23,204,100
312139 Other Structures - Acquisition	0	155,185,162	155,185,162	192,000	91,435,000	91,627,000
312149 Other Land Improvements - Acquisition	0	0	0	72,000	0	72,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	0	0	0
342111 Land - Acquisition	377,360	0	377,360	385,000	0	385,000
Total Cost of Key Service Area 000017	664,000	252,350,000	253,014,000	876,100	137,515,000	138,391,100
Total Cost for Project 1530	1,870,000	257,800,000	259,670,000	1,370,000	137,520,000	138,890,000
Total Excluding Arrears	1,870,000	257,800,000	259,670,000	1,370,000	137,520,000	138,890,000
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	17,440,000	17,440,000	0	201,120,000	201,120,000
Total Cost of Key Service Area 000017	0	17,440,000	17,440,000	0	201,120,000	201,120,000
Total Cost for Project 1531	0	17,440,000	17,440,000	0	201,120,000	201,120,000
Total Excluding Arrears	0	17,440,000	17,440,000	0	201,120,000	201,120,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,700,000	0	3,700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	340,000	0	340,000
212201 Social Security Contributions	320,000	0	320,000	0	0	0
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	8,000	0	8,000
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
224010 Protective Gear	70,000	0	70,000	300,000	0	300,000
225101 Consultancy Services	119,000	0	119,000	200,000	0	200,000
227001 Travel inland	140,000	0	140,000	380,000	0	380,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	120,000	0	120,000
312299 Other Machinery and Equipment- Acquisition	187,500	0	187,500	320,000	0	320,000
Total Cost of Key Service Area 000003	4,478,500	0	4,478,500	5,720,000	0	5,720,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	1,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	210,000	0	210,000	80,000	0	80,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000	0	8,480,000	8,000,000	0	8,000,000
312136 Power lines, stations and plants - Acquisition	770,000	0	770,000	700,000	0	700,000
312221 Light ICT hardware - Acquisition	300,000	0	300,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	280,000	0	280,000	0	0	0
342111 Land - Acquisition	280,000	0	280,000	200,000	0	200,000
Total Cost of Key Service Area 000017	10,941,500	0	10,941,500	9,700,000	0	9,700,000
Total Cost for Project 1532	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Total Excluding Arrears	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	60,000	0	60,000	60,000	0	60,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	72,000	0	72,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,776,000	0	1,776,000	1,920,000	0	1,920,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	376,740	0	376,740	410,000	0	410,000
227001 Travel inland	81,000	0	81,000	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860	0	3,824,860	3,799,000	0	3,799,000
313121 Non-Residential Buildings - Improvement	23,000	0	23,000	50,000	0	50,000
342111 Land - Acquisition	322,000	0	322,000	200,000	0	200,000
Total Cost of Key Service Area 000017	4,627,600	0	4,627,600	4,540,000	0	4,540,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	56,400	0	56,400	0	0	0
Total Cost of Key Service Area 000090	56,400	0	56,400	0	0	0
Total Cost for Project 1533	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Total Excluding Arrears	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	990,183	0	990,183	1,187,377	0	1,187,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,018	0	99,018	118,738	0	118,738
221001 Advertising and Public Relations	80,000	0	80,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	3,000	0	3,000	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	1,108,456	1,108,456	0	400,000	400,000
225204 Monitoring and Supervision of capital work	140,000	0	140,000	31,717	0	31,717
227001 Travel inland	121,900	0	121,900	13,617	0	13,617
227004 Fuel, Lubricants and Oils	92,000	0	92,000	92,000	0	92,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	48,000	0	48,000	48,000	0	48,000
Total Cost of Key Service Area 000003	2,074,700	1,113,256	3,187,955	2,075,046	404,800	2,479,846
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,400,000	1,400,000	0	5,330,000	5,330,000
225202 Environment Impact Assessment for Capital Works	60,000	200,000	260,000	20,000	500,000	520,000
225203 Appraisal and Feasibility Studies for Capital Works	137,500	240,000	377,500	214,000	120,000	334,000
225204 Monitoring and Supervision of capital work	240,900	5,330,000	5,570,900	457,467	0	457,467
227004 Fuel, Lubricants and Oils	340,000	0	340,000	340,000	0	340,000
312111 Residential Buildings - Acquisition	0	0	0	800,000	5,380,800	6,180,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900	30,116,744	34,559,645	3,389,487	3,534,400	6,923,887
342111 Land - Acquisition	80,000	0	80,000	124,000	0	124,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Total Cost of Key Service Area 000017	5,301,300	37,286,744	42,588,045	5,344,954	14,865,200	20,210,154
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	44,000	0	44,000	0	0	0
Total Cost of Key Service Area 000090	44,000	0	44,000	0	0	0
Total Cost for Project 1534	7,420,000	38,400,000	45,820,000	7,420,000	15,270,000	22,690,000
Total Excluding Arrears	7,420,000	38,400,000	45,820,000	7,420,000	15,270,000	22,690,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	84,986	0	84,986
212101 Social Security Contributions	2,800	0	2,800	8,499	0	8,499
221001 Advertising and Public Relations	20,000	0	20,000	6,000	0	6,000
225202 Environment Impact Assessment for Capital Works	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	62,315	0	62,315
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
Total Cost of Key Service Area 000003	210,800	0	210,800	301,800	0	301,800
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	84,000	0	84,000
225202 Environment Impact Assessment for Capital Works	0	0	0	55,000	0	55,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	55,000	0	55,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	29,000	0	29,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	28,000	0	28,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	358,200	0	358,200	156,000	0	156,000
342111 Land - Acquisition	60,000	0	60,000	21,200	0	21,200
Total Cost of Key Service Area 000017	529,200	0	529,200	488,200	0	488,200
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	50,000	0	50,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Total Cost of Key Service Area 000090	50,000	0	50,000	0	0	0
Total Cost for Project 1562	790,000	0	790,000	790,000	0	790,000
Total Excluding Arrears	790,000	0	790,000	790,000	0	790,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	0	219,000	170,000	0	170,000
212101 Social Security Contributions	596,861	0	596,861	168,600	0	168,600
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221003 Staff Training	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	88,470	0	88,470	0	0	0
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	80,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	325,000	0	325,000	0	0	0
225202 Environment Impact Assessment for Capital Works	155,500	0	155,500	0	0	0
227001 Travel inland	310,000	0	310,000	0	0	0
227004 Fuel, Lubricants and Oils	301,000	0	301,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	225,000	0	225,000	150,000	0	150,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Key Service Area 000003	6,629,431	0	6,629,431	2,502,600	0	2,502,600
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	800,000	0	800,000	0	0	0
225204 Monitoring and Supervision of capital work	435,500	0	435,500	0	0	0
312139 Other Structures - Acquisition	6,450,379	48,000,000	54,450,379	4,000,000	26,290,000	30,290,000
312219 Other Transport equipment - Acquisition	0	0	0	811,400	0	811,400
312412 Cultivated Plants - Acquisition	300,000	0	300,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Total Cost of Key Service Area 000017	9,985,879	48,000,000	57,985,879	6,811,400	26,290,000	33,101,400
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,105	0	239,105	0	0	0
221001 Advertising and Public Relations	24,000	0	24,000	0	0	0
221009 Welfare and Entertainment	55,065	0	55,065	0	0	0
221011 Printing, Stationery, Photocopying and Binding	46,470	0	46,470	0	0	0
221012 Small Office Equipment	24,500	0	24,500	0	0	0
221014 Bank Charges and other Bank related costs	18,140	0	18,140	0	0	0
221017 Membership dues and Subscription fees.	12,456	0	12,456	0	0	0
223004 Guard and Security services	5,600	0	5,600	0	0	0
223005 Electricity	21,500	0	21,500	0	0	0
223006 Water	1,830	0	1,830	0	0	0
225202 Environment Impact Assessment for Capital Works	190,000	0	190,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	155,910	0	155,910	200,000	0	200,000
227001 Travel inland	444,656	0	444,656	286,000	0	286,000
227004 Fuel, Lubricants and Oils	230,708	0	230,708	0	0	0
228002 Maintenance-Transport Equipment	328,000	0	328,000	0	0	0
312139 Other Structures - Acquisition	2,045,562	0	2,045,562	0	0	0
312221 Light ICT hardware - Acquisition	41,188	0	41,188	0	0	0
Total Cost of Key Service Area 000033	4,184,690	0	4,184,690	586,000	0	586,000
Total Cost for Project 1614	20,800,000	48,000,000	68,800,000	9,900,000	26,290,000	36,190,000
Total Excluding Arrears	20,800,000	48,000,000	68,800,000	9,900,000	26,290,000	36,190,000
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	417,598	0	417,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221002 Workshops, Meetings and Seminars	46,000	0	46,000	60,000	0	60,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	55,510	0	55,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	700,000	0	700,000	600,000	0	600,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	123,940	0	123,940	170,000	0	170,000
Total Cost of Key Service Area 000003	2,139,950	0	2,139,950	1,907,608	0	1,907,608
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	200,000	0	200,000	422,342	0	422,342
227004 Fuel, Lubricants and Oils	100,050	0	100,050	100,050	0	100,050
312121 Non-Residential Buildings - Acquisition	3,090,000	0	3,090,000	3,000,000	0	3,000,000
312229 Other ICT Equipment - Acquisition	500,000	0	500,000	180,000	0	180,000
Total Cost of Key Service Area 000017	3,890,050	0	3,890,050	3,702,392	0	3,702,392
Total Cost for Project 1660	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	100,000	0	100,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	0	0	0
225204 Monitoring and Supervision of capital work	70,000	0	70,000	60,000	0	60,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	140,000	0	140,000
228002 Maintenance-Transport Equipment	157,000	0	157,000	90,000	0	90,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Total Cost of Key Service Area 000003	990,000	0	990,000	760,000	0	760,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,192,500	2,720,000	3,912,500	150,000	400,000	550,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	800,000	1,000,000	0	400,000	400,000
225204 Monitoring and Supervision of capital work	270,000	600,000	870,000	90,000	200,000	290,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	160,000	220,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	40,000	80,000	20,000	40,000	60,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937	2,000,000	7,154,937	0	400,000	400,000
312136 Power lines, stations and plants - Acquisition	937,500	9,100,000	10,037,500	350,000	1,240,000	1,590,000
312139 Other Structures - Acquisition	6,654,937	12,000,000	18,654,937	1,000,000	2,840,000	3,840,000
342111 Land - Acquisition	200,000	0	200,000	20,000	0	20,000
Total Cost of Key Service Area 000017	14,809,874	27,420,000	42,229,874	1,770,000	5,680,000	7,450,000
Total Cost for Project 1666	15,799,874	27,420,000	43,219,874	2,530,000	5,680,000	8,210,000
Total Excluding Arrears	15,799,874	27,420,000	43,219,874	2,530,000	5,680,000	8,210,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	772,000	0	772,000	784,000	0	784,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	50,000	0	50,000
212101 Social Security Contributions	77,200	0	77,200	78,400	0	78,400
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	21,000	0	21,000	20,000	0	20,000
223004 Guard and Security services	40,000	0	40,000	24,000	0	24,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	5,000	0	5,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	60,000	0	60,000
227001 Travel inland	120,000	0	120,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	6,000	0	6,000
228002 Maintenance-Transport Equipment	61,000	0	61,000	75,000	0	75,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	6,000	0	6,000
Total Cost of Key Service Area 000003	1,579,800	0	1,579,800	1,390,000	0	1,390,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800	0	2,669,800	1,860,000	0	1,860,000
313121 Non-Residential Buildings - Improvement	520,000	0	520,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	400,000	0	400,000
342111 Land - Acquisition	125,400	0	125,400	80,000	0	80,000
Total Cost of Key Service Area 000017	3,545,200	0	3,545,200	2,850,000	0	2,850,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	115,000	0	115,000	0	0	0
Total Cost of Key Service Area 000090	115,000	0	115,000	0	0	0
Total Cost for Project 1770	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Total Excluding Arrears	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	467,780	0	467,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	12,960	0	12,960	46,778	0	46,778
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227001 Travel inland	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	50,000	0	50,000
Total Cost of Key Service Area 000003	617,560	0	617,560	859,558	0	859,558
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	230,000	0	230,000
225202 Environment Impact Assessment for Capital Works	250,000	0	250,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	68,000	0	68,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440	0	3,892,440	1,372,442	0	1,372,442
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	350,000	0	350,000
342111 Land - Acquisition	180,000	0	180,000	70,000	0	70,000
Total Cost of Key Service Area 000017	4,762,440	0	4,762,440	2,460,442	0	2,460,442
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1781	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Total Excluding Arrears	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	389,000	0	389,000
212101 Social Security Contributions	0	0	0	38,900	0	38,900
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	250,000	0	250,000	517,900	1,000,000	1,517,900
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,000,000	1,000,000
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000	0	1,500,000	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
227001 Travel inland	50,000	0	50,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0	100,000	352,100	8,606,746	8,958,846
Total Cost of Key Service Area 000017	750,000	0	750,000	482,100	11,106,746	11,588,846
Total Cost for Project 1826	1,000,000	0	1,000,000	1,000,000	12,106,746	13,106,746
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	12,106,746	13,106,746
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	80,000	0	80,000	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	270,000	190,000	0	190,000
212101 Social Security Contributions	0	0	0	161,400	0	161,400
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	50,000	0	50,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	78,800	0	78,800
224011 Research Expenses	200,000	0	200,000	50,000	0	50,000
225201 Consultancy Services-Capital	100,126	0	100,126	500,000	0	500,000
227001 Travel inland	200,000	0	200,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	420,000	0	420,000
228002 Maintenance-Transport Equipment	0	0	0	170,800	0	170,800
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	1,000,126	0	1,000,126	3,905,000	0	3,905,000
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000	0	1,450,000	289,661	0	289,661
225204 Monitoring and Supervision of capital work	350,000	0	350,000	105,000	0	105,000
312139 Other Structures - Acquisition	800,000	0	800,000	2,804,694	0	2,804,694
Total Cost of Key Service Area 000017	3,000,000	0	3,000,000	3,199,355	0	3,199,355
Total Cost for Project 1837	4,000,126	0	4,000,126	7,104,355	0	7,104,355
Total Excluding Arrears	4,000,126	0	4,000,126	7,104,355	0	7,104,355
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	454,545	0	454,545
212101 Social Security Contributions	0	0	0	45,455	0	45,455
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	0	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	18,000	0	18,000
222001 Information and Communication Technology Services.	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	20,000	0	20,000
223006 Water	0	0	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	136,000	0	136,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	40,000	0	40,000
312221 Light ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	0	0	0	51,000	0	51,000
Total Cost of Key Service Area 000003	0	0	0	1,692,000	0	1,692,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	26,010,000	0	26,010,000
342111 Land - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	27,308,000	0	27,308,000
Total Cost for Project 1859	0	0	0	29,000,000	0	29,000,000
Total Excluding Arrears	0	0	0	29,000,000	0	29,000,000
Total for Vote Function 03	129,947,250	396,310,000	526,257,250	122,341,778	521,496,746	643,838,524
Total Excluding Arrears	129,947,250	396,310,000	526,257,250	122,341,778	521,496,746	643,838,524
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	261,960,713	976,402,578	1,238,363,291
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	261,960,713	976,402,578	1,238,363,291

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	5,000	123,510
513 France	5,000	123,510
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	35,543	171,880
403 Arab Bank for Economic Development in Africa (BADEA)	35,543	171,880
Project 1523 Water for Production Phase II	4,000	2,000
513 France	4,000	2,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	2,250	0
401 Africa Development Bank (ADB)	2,250	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	295,439	148,520
410 International Development Association (IDA)	295,439	148,520
Project 1531 South Western Cluster (SWC) Project	17,440	201,120
513 France	17,440	201,120
Project 1534 Water and Sanitation Development Facility North-Phase II	38,400	15,270
514 Germany Fed. Rep.	38,400	15,270
Project 1559 Drought Resilience in Karamoja Sub-Region Project	24,560	25,002
514 Germany Fed. Rep.	24,560	25,002
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	48,350	92,980
410 International Development Association (IDA)	48,350	92,980
Project 1614 Support to Rural Water Supply and Sanitation Project	48,000	26,290
517 India	48,000	26,290
Project 1661 Irrigation For Climate Resilience Project Profile	103,770	103,770
410 International Development Association (IDA)	103,770	103,770
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	148,310	38,550
549 United Kingdom	148,310	38,550
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,820	5,000
513 France	2,820	5,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,501	10,404
671 Intergovernmental Authority for Development (IGAD)	2,501	10,404

VOTE: 019 Ministry of Water and Environment

Million Uganda Shillings	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project	0	12,107
401 Africa Development Bank (ADB)	0	12,107
Total External Project Financing for Vote 019	776,384	976,403

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
Total		1.630	1.906

VOTE: 019

Ministry of Water and Environment

V1: Off Budget Vote Estimates By Vote Function, Departments and Projects

Thousand Uganda Shillings	2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10,272,000
Vote Function : 01 Directorate of Environmental Affairs	10,272,000
Department Budget Estimates	
002 Environment Support Services	2,135,000
422-United Nations Development Programme	305,000
424-Global Environment Facility	1,830,000
003 Forestry Support Services	2,137,000
422-United Nations Development Programme	375,000
425-Food and Agricultural Organisation	637,000
444-United Nations Environment Programme	1,125,000
Project budget Estimates	
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000
422-United Nations Development Programme	6,000,000
Total for Vote	10,272,000

VOTE: 019

Ministry of Water and Environment

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2025/26 Draft Etimates
221002 Workshops, Meetings and Seminars	946,100
225204 Monitoring and Supervision of capital work	1,830,000
227001 Travel inland	641,100
225101 Consultancy Services	854,800
313149 Other Land Improvements - Improvement	6,000,000
Total for Vote	10,272,000

VOTE: 019 Ministry of Water and Environment

V3: Off Budget Estimates By Vote Function, Departments and Projects and Item	
Thousand Uganda Shillings	2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10,272,000
Vote Function : 00 Directorate of Environmental Affairs	10,272,000
Department Budget Estimates	
002 Environment Support Services	2,135,000
422-United Nations Development Programme	305,000
221002 Workshops, Meetings and Seminars	305,000
424-Global Environment Facility	1,830,000
225204 Monitoring and Supervision of capital work	1,830,000
003 Forestry Support Services	2,137,000
422-United Nations Development Programme	375,000
221002 Workshops, Meetings and Seminars	112,500
227001 Travel inland	112,500
225101 Consultancy Services	150,000
425-Food and Agricultural Organisation	637,000
225101 Consultancy Services	254,800
227001 Travel inland	191,100
221002 Workshops, Meetings and Seminars	191,100
444-United Nations Environment Programme	1,125,000
221002 Workshops, Meetings and Seminars	337,500
225101 Consultancy Services	450,000
227001 Travel inland	337,500
Project budget Estimates	
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000
422-United Nations Development Programme	6,000,000
313149 Other Land Improvements - Improvement	6,000,000
Total for Vote	10,272,000

VOTE: 019 Ministry of Water and Environment

V4: Off Budget Annual Workplans by Vote Function, Departments and Projects

FY 2025/26

Proposed Plans

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

Vote Function : 00 Directorate of Environmental Affairs

Department Budget Estimates

002 Environment Support Services

000039 Policies, Regulations and Standards

Guidelines and procedures for the prior informed consent under the Rotterdam and Minamata Conventions developed.National guidelines for chemicals risk assessment and reduction developed.

Meetings for the multi-sectoral technical committee for the sound management of chemicals and wastes conducted.National Strategy for the sound management of chemicals and associated wastes developed.

The National Action Plan for Sound management of chemicals and associated wastes reviewed and updated National guidelines for the sound management of chemicals and associated wastes developed.

Total For BudgetOutput(Thousands)

305,000

140021 Ecosystems Restoration and Protection

A market assessment at each of the wetland systems to identify multi-use plant species for wetland and forest restoration that can provide co-benefits to local communities undertaken.

At least 400 ha of degraded wetlands restored in the Kibwera and Ruceece parishes within the Rwizi lake Mburo Nakivale wetland system; Katonzi and Nyakasenyi parishes within the Rwambu-Mpanga wetland system; Arua City and Arua District within the Enyau wetland system; Bukhalu, Bamufumi, Budari, Busurani and Butiti within the river Sironko wetland system.

Boundaries of wetlands at least 30km at each intervention site demarcated according to the management plans developed using combination of climate resilient and multi use trees and concrete pillars

Climate-resilient and multi-use species, incorporating the finding of the market assessment, to restore wetlands and forests identified.Appropriate planting schedules, using the short- and medium-term climate projections developed for the selected multi-use and climate-resilient wetland and forest species.

Community based wetland and forest management plans that intergarte EbA, developed for each project intervention site (Arua City and Arua Districts within Enyau; Butiti Village within River Sironko wetland system, Sironko district, Busurani subcounty-Nakirungu. Bulambuli Bukhalu subcounty-Bwahanyonyi, Bunamaliro and Bumusamali parishes.

Degraded forest slopes at each of the project intervention sites reforested using climate resilient and multi use trees (specific slopes) Kibwera and Ruceece parishes, Katonzi and Nyakasenyi parishes, Budari, Butiti, Arua central division, Ayivu div and Vurra

Intact riparian forest along river and wetland boundaries restored or protected using climate resilient and multipurpose tree species at each of the project intervention sites.

Training of selected CSOs and District technical staff on implementing and maintaining wetland and forest EbA interventions using the training curriculum conducted.

Wetland and forest restoration protocols to guide the implementation of EbA interventions developedAreas of degraded forest at project intervention sites that are suitable for restoration mapped.

VOTE: 019 Ministry of Water and Environment

Total For BudgetOutput(Thousands)	1,830,000
Total For Department (Thousands)	305,000

003 Forestry Support Services

000039 Policies, Regulations and Standards

	Countries enabled to measure high quality and accurate activity data, emission factors, emissions and emission reductions with policy-relevant monitoring systems Deforestation-free commodity supply chains developed Market transactions for forest carbon facilitated Policy analysis of European Union Deforestation Regulation (EUDR) implications and synergies with the use of GCF RBP proceeds Private-sector Forest-carbon investments mobilized public-private partnerships and finance explored to develop a pipeline for deforestation-free coffee production and enhanced traceability, in line with national priorities. Safeguards addressed, respected, monitored and reported on throughout the implementation of REDD+ actions. Results-based payments accessed for measured, reported and verified REDD+ results.
Total For BudgetOutput(Thousands)	1,762,000

140020 Advocacy, sensitization and information management

	Countries and jurisdictions implement REDD+ investment plans/ programmes to deliver their Nationally Determined Contributions (NDCs) NDCs mitigation actions in the forest and land-use sectors assessed, accelerated and enhanced through time.
Total For BudgetOutput(Thousands)	375,000
Total For Department (Thousands)	1,762,000

Project budget Estimates

1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

140021 Ecosystems Restoration and Protection

	1 Knowledge Attitudes and Practices (KAP) survey on the project to inform further interventions in communication and engagement conducted. Outreach meetings with critical stakeholders conducted. IEC materials designed, produced and disseminated. 11 Small-scale water storage and retention facilities at the restored sites constructed. 24 documentaries highlighting project success stories developed. Restoration of 21,600 ha of degraded wetlands conducted. Feasibility assessment and use of findings from the assessment to conduct environmental and social screening for 12 project investment sites conducted. Stakeholder engagement plan in all project districts Implemented. Project lessons learnt designed, printed and disseminated. Office supplies to support day to day tasks of the Project office provided.

VOTE: 019

Ministry of Water and Environment

	Restored wetlands demarcated with concrete pillars.
	48 degraded inlet streams to increase water delivery in wetlands restored/rehabilitated.
	Digital campaign targeting youth about the project undertaken.
	Gender action plan Implemented in all project districts.
	Wet-news newsletter to highlight project progress designed, and published.
	Media engagement through training at national level, field visits, news features conducted.
	Quarterly project technical working group meetings bi-weekly project management meetings and annual project steering committee meetings conducted.
Total For BudgetOutput(Thousands)	6,000,000
Total For Project (Thousands)	6,000,000
Total for Vote Function 01	10,272,000
Total for Programme 06	10,272,000
Total for Vote	10,272,000

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Ministry of Water and Environment							
Vote Function: 01 Directorate of Environmental Affairs							
Departments: 001 Climate Change Department							
Key Service Area: 000014 Administrative and Support Services							
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		Direct Procurement	14/07/2025	14/07/2025
Key Service Area: 000039 Policies, Regulations and Standards							
221002	Workshops, Meetings and Seminars		20,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	20,000,000		Direct Procurement	06/08/2025	06/08/2025
228002	Maintenance-Transport Equipment		15,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	15,000,000		Quotations	16/09/2025	17/08/2025
Key Service Area: 000089 Climate Change Mitigation							
228002	Maintenance-Transport Equipment		10,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	10,000,000		Quotations	23/08/2025	24/07/2025
Key Service Area: 000090 Climate Change Adaptation							
228002	Maintenance-Transport Equipment		10,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	10,000,000		Quotations	22/08/2025	23/07/2025
Key Service Area: 140020 Advocacy, sensitization and information management							
221002	Workshops, Meetings and Seminars		24,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	24,000,000		Quotations Procurement	20/09/2025	21/08/2025
Total For Departments: Climate Change Department			89,000,000				
Departments: 002 Environment Support Services							
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	10,000,000		Direct Procurement	N/A	N/A
Total For Departments: Environment Support Services			10,000,000				

NOTE: 019
Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Forestry Support Services							
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		16,000,000				
221011	Office Supplies – Printing, Photocopying, Binding and Stationery	Plan	16,000,000		Quotations Procurement	25/08/2025	26/07/2025
228002	Maintenance-Transport Equipment		10,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	10,000,000		Quotations	11/08/2025	12/07/2025
Key Service Area: 140020 Advocacy, sensitization and information management							
221001	Advertising and Public Relations		18,000,000				
221001	Media - Meetings, Consultations and Stakeholder Engagement	Plan	18,000,000		Direct Procurement	04/08/2025	04/08/2025
Total For Departments: Forestry Support Services			44,000,000				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
312221	Light ICT hardware - Acquisition		44,400,000				
312221	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Plan	44,400,000	GoU	Quotations Procurement	16/07/2025	16/06/2025
Key Service Area: 000014 Administrative and Support Services							
221001	Advertising and Public Relations		15,000,000				
221001	Billboards - Promotional Campaigns	Plan	15,000,000	GoU	Quotations	16/07/2025	16/06/2025
221007	Books, Periodicals & Newspapers		5,000,000				
221007	Newspapers - Assorted Newspapers	Plan	5,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221008	Information and Communication Technology Supplies.		25,000,000				
221008	ICT - Assorted Computer Accessories	Plan	25,000,000	GoU	Quotations	16/07/2025	16/06/2025
221009	Welfare and Entertainment		88,500,000				
221009	Welfare - Assorted Welfare Items	Plan	88,500,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Printing, Stationery, Photocopying and Binding		42,500,000				
221011	Office Supplies - Assorted Office Items	Plan	42,500,000	GoU	Direct Procurement	20/08/2025	20/08/2025
223006	Water		4,000,000				
223006	Water - Utility Bills (Offices)	Plan	4,000,000	GoU	Micro Procurement	27/10/2025	22/10/2025
228002	Maintenance-Transport Equipment		334,500,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	334,500,000	GoU	Direct Procurement	05/08/2025	05/08/2025

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Contract Finalization Procurement Start Date
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000014 Administrative and Support Services							
312212	Light Vehicles - Acquisition		380,000,000				
312212	Light vehicles - Assorted Vehicles	Plan	380,000,000	GoU	Open Bidding	19/08/2025	21/05/2025
Key Service Area: 000015 Monitoring and Evaluation							
225201	Consultancy Services-Capital		240,000,000				
225201	Consultancy - Others	Plan	240,000,000	GoU	RFP with EOI	03/07/2025	05/03/2025
Key Service Area: 140021 Ecosystems Restoration and Protection							
225201	Consultancy Services-Capital		6,056,900,000				
225201	Consultancy - Others	Plan	6,056,900,000	GoU	RFP with EOI	16/07/2025	18/03/2025
Key Service Area: 140025 Natural Capital Assets							
312412	Cultivated Plants - Acquisition		2,000,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	2,000,000,000	GoU	Open Bidding	30/09/2025	02/07/2025
Total for Projects: Farm Income Enhancement and Forestry Conservation Programme Phase II			9,235,800,000				
Projects: 1613 Investing in Forests and Protected Areas for Climate-Smart Development							
Key Service Area: 000014 Administrative and Support Services							
221002	Workshops, Meetings and Seminars		80,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	80,000,000	GoU	Quotations	12/08/2025	13/07/2025
221011	Printing, Stationery, Photocopying and Binding		145,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	120,000,000	GoU	Quotations Procurement	26/08/2025	27/07/2025
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	25,000,000	GoU	Quotations Procurement	28/07/2025	28/06/2025
228002	Maintenance-Transport Equipment		18,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	18,000,000	GoU	Quotations	19/08/2025	20/07/2025
Total for Projects: Investing in Forests and Protected Areas for Climate-Smart Development			243,000,000				
Projects: 1697 National Wetlands Restoration Project							
Key Service Area: 140020 Advocacy, sensitization and information management							
221002	Workshops, Meetings and Seminars		10,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	10,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
				Vote Overview: 019			

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1697 National Wetlands Restoration Project							
Key Service Area: 140020 Advocacy, sensitization and information management							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	15,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
Total for Projects: National Wetlands Restoration Project			25,000,000				
Vote Function: 02 Directorate of Water Resources Management							
Departments: 002 Water Quality Managemnet							
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		4,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	4,000,000		Micro Procurement	26/08/2025	21/08/2025
Total For Departments: Water Quality Managemnet			4,000,000				
Departments: 003 Water Resources monitoring and Assessment							
Key Service Area: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		4,000,000				
221008	ICT - Assorted Computer Consumables	Plan	4,000,000		Micro Procurement	12/08/2025	07/08/2025
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	20,000,000		Quotations Procurement	26/08/2025	27/07/2025
221012	Small Office Equipment		6,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	6,000,000		Quotations Procurement	19/08/2025	20/07/2025
Total For Departments: Water Resources monitoring and Assessment			30,000,000				
Projects: 1522 Inner Murchison Bay Cleanup Project							
Key Service Area: 000003 Facilities and Equipment Management							
224005	Laboratory supplies and services		200,000,000				
224005	Laboratory supplies and services - Reagents	Plan	200,000,000	GoU	Restricted Bidding	30/12/2025	01/10/2025
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Assorted Stationery	Plan	15,000,000	GoU	Direct Procurement	31/12/2025	31/12/2025
312221	Light ICT hardware - Acquisition		15,000,000				
312221	Light ICT Hardware - Computer Accessories	Plan	15,000,000	GoU	Direct Procurement	30/11/2025	30/11/2025

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S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Contract Finalization Procurement Start Date
Projects: 1522 Inner Murchison Bay Cleanup Project							
Key Service Area: 000017 Infrastructure Development and Management							
224005	Laboratory supplies and services		570,000,000				
224005	Laboratory supplies and services - Reagents	Plan	570,000,000	GoU	Direct Procurement	31/12/2025	31/12/2025
312233	Medical, Laboratory and Research & appliances - Acquisition		400,000,000				
312233	Medical , Laboratory and Research Equipment - Assorted Equipment	Plan	400,000,000	GoU	Open Bidding	30/04/2026	30/01/2026
Total for Projects: Inner Murchison Bay Cleanup Project			1,200,000,000				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 000015 Monitoring and Evaluation							
221011	Printing, Stationery, Photocopying and Binding		575,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	575,000,000	GoU	Direct Procurement	31/12/2025	31/12/2025
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000	GoU	Quotations	04/08/2025	05/07/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		707,600,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	707,600,000	GoU	Direct Procurement	31/12/2025	31/12/2025
Key Service Area: 140049 Water Resources Institute							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	15,000,000	GoU	Quotations Procurement	11/08/2025	12/07/2025
228002	Maintenance-Transport Equipment		5,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	5,000,000	GoU	Micro Procurement	11/08/2025	06/08/2025
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			1,332,600,000				
Projects: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)							
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		12,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	12,000,000	GoU	Quotations Procurement	11/08/2025	12/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)							
Key Service Area: 000014 Administrative and Support Services							
223001	Property Management Expenses		6,000,000				
223001	Property Management - Cleaning Services	Plan	6,000,000	GoU	Quotations	18/08/2025	19/07/2025
228002	Maintenance-Transport Equipment		6,100,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	6,100,000	GoU	Micro Procurement	11/08/2025	01/08/2025
Key Service Area: 140022 Integrated Catchment based Infrastructure							
221002	Workshops, Meetings and Seminars		45,000,000				
221002	Workshops, Meetings, Seminars - Hire of Venue	Plan	45,000,000	GoU	Direct Procurement	11/08/2025	11/08/2025
224003	Agricultural Supplies and Services		378,000,000				
224003	Agricultural Supplies - In-calf heifers	Plan	378,000,000	GoU	Open Bidding	28/07/2025	29/04/2025
228002	Maintenance-Transport Equipment		20,000,000				
228002	Water Vessels Maintenance - General Maintenance	Plan	20,000,000	GoU	Direct Procurement	11/08/2025	11/08/2025
Total for Projects: Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			467,100,000				
Projects: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments							
Key Service Area: 140022 Integrated Catchment based Infrastructure							
225201	Consultancy Services-Capital		5,390,000,000				
225201	Consultancy - Others	Plan	5,390,000,000	GoU	RFP with EOI	15/12/2025	17/08/2025
Total for Projects: Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			5,390,000,000				
Projects: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)							
Key Service Area: 000017 Infrastructure Development and Management							
313142	Flood barriers - Improvement		1,000,000,000				
313142	Flood Barriers - Maintenance	Plan	1,000,000,000	GoU	Direct Procurement	06/06/2025	06/06/2025
Key Service Area: 140022 Integrated Catchment based Infrastructure							
228002	Maintenance-Transport Equipment		26,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	26,000,000	GoU	Quotations	21/07/2025	21/06/2025
312235	Furniture and Fittings - Acquisition		11,860,300				
312235	Furniture and Fixtures - Assorted Furniture	Plan	11,860,300	GoU	Quotations Procurement	30/09/2025	31/08/2025

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date Procurement Start Date
Total for Projects: Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			1,037,860,300			
Projects: 1860 Transboundary Water Resources management						
Key Service Area: 000014 Administrative and Support Services						
221011	Printing, Stationery, Photocopying and Binding		10,000,000			
221011	Office Supplies - Assorted Stationery	Plan	10,000,000	GoU	Direct Procurement	31/10/2025 31/10/2025
Key Service Area: 000017 Infrastructure Development and Management						
225203	Appraisal and Feasibility Studies for Capital Works		80,000,000			
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	80,000,000	GoU	RFP without EOI	30/09/2025 02/07/2025
Key Service Area: 140022 Integrated Catchment based Infrastructure						
312139	Other Structures - Acquisition		194,000,000			
312139	Other Structures - Construction Works	Plan	194,000,000	GoU	Direct Procurement	31/12/2025 31/12/2025
Total for Projects: Transboundary Water Resources management			284,000,000			
Vote Function: 03 Directorate of Water Development						
Departments: 002 Urban Water Supply and Sanitation						
Key Service Area: 000014 Administrative and Support Services						
221008	Information and Communication Technology Supplies.		10,000,000			
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	10,000,000		Direct Procurement	10/07/2025 10/07/2025
221011	Printing, Stationery, Photocopying and Binding		10,000,000			
221011	Office Supplies - Assorted Office Items	Plan	10,000,000		Direct Procurement	05/06/2025 05/06/2025
221012	Small Office Equipment		10,000,000			
221012	Office Equipment and Supplies - Assorted Equipment	Plan	10,000,000		Direct Procurement	12/06/2025 12/06/2025
228002	Maintenance-Transport Equipment		30,000,000			
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000		Direct Procurement	05/06/2025 05/06/2025
Total For Departments: Urban Water Supply and Sanitation			60,000,000			
Departments: 003 Urban Water Utility Regulation Department						
Key Service Area: 000017 Infrastructure Development and Management						
221011	Printing, Stationery, Photocopying and Binding		20,000,000			
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Direct Procurement	16/07/2025 16/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Urban Water Utility Regulation Department							
Key Service Area: 000017 Infrastructure Development and Management							
223001	Property Management Expenses		4,000,000				
223001	Property Management - Cleaning Services	Plan	4,000,000		Direct Procurement	16/09/2025	16/09/2025
Total For Departments: Urban Water Utility Regulation Department			24,000,000				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
225201	Consultancy Services-Capital		600,000,000				
225201	Consultancy - Engineering	Plan	600,000,000	GoU	RFP with EOI	12/03/2026	12/11/2025
Key Service Area: 000017 Infrastructure Development and Management							
221001	Advertising and Public Relations		97,000,000				
221001	Billboards - Monitoring and Maintenance	Plan	97,000,000	GoU	Quotations	29/01/2026	30/12/2025
221007	Books, Periodicals & Newspapers		44,000,000				
221007	Newspapers - Assorted Newspapers	Plan	44,000,000	GoU	Quotations Procurement	10/12/2025	10/11/2025
Key Service Area: 000017 Infrastructure Development and Management							
221008	Information and Communication Technology Supplies.		156,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	156,000,000	GoU	Restricted Bidding	10/12/2025	11/09/2025
221009	Welfare and Entertainment		203,120,000				
221009	Welfare - Assorted Welfare Items	Plan	203,120,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Printing, Stationery, Photocopying and Binding		34,458,600				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	34,458,600	GoU	Direct Procurement	09/01/2025	09/01/2025
225101	Consultancy Services		4,228,561,300				
225101	Consultancy - Capacity Building Services	Plan	4,228,561,300	GoU	RFP with EOI	17/09/2025	20/05/2025
225201	Consultancy Services-Capital		8,026,402,938				
225201	Consultancy - Engineering	Plan	8,026,402,938	GoU	RFP with EOI	15/08/2025	17/04/2025
225202	Environment Impact Assessment for Capital Works		362,256,742				
225202	Environmental Impact Assessment - Capital Works	Plan	362,256,742	GoU	RFP with EOI	18/06/2025	18/02/2025
228002	Maintenance-Transport Equipment		555,846,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	555,846,000	GoU	Direct Procurement	18/07/2025	18/07/2025

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S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000017 Infrastructure Development and Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		370,335,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	370,335,000	GoU	Open Bidding	05/11/2025	07/08/2025
312139	Other Structures - Acquisition		140,591,434,700				
312139	Other Structures - Construction Works	Plan	140,591,434,700	GoU	Open Bidding	14/05/2025	14/01/2025
342111	Land - Acquisition		4,002,470,000				
342111	Land Acquisition - Land	Plan	4,002,470,000	GoU	Direct Procurement	30/07/2025	30/07/2025
Total for Projects: Farm Income Enhancement and Forestry Conservation Programme Phase II			159,271,885,280				
Projects: 1523 Water for Production Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		60,000,000				
221001	Media - Adverts	Plan	60,000,000	GoU	Direct Procurement	25/09/2025	25/09/2025
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	15,000,000	GoU	Direct Procurement	30/09/2025	30/09/2025
221012	Small Office Equipment		9,085,200				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	9,085,200	GoU	Direct Procurement	26/09/2025	26/09/2025
222001	Information and Communication Technology Services.		18,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	18,000,000	GoU	Direct Procurement	30/09/2025	30/09/2025
223004	Guard and Security services		50,000,000				
223004	Guard Services - Office Premises	Plan	50,000,000	GoU	Direct Procurement	26/09/2025	26/09/2025
224004	Beddings, Clothing, Footwear and related Services		5,500,000				
224004	Clothing - Protective Gear	Plan	5,500,000	GoU	Direct Procurement	25/09/2025	25/09/2025
227004	Fuel, Lubricants and Oils		99,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	99,000,000	GoU	Direct Procurement	26/09/2025	26/09/2025
228002	Maintenance-Transport Equipment		100,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	100,000,000	GoU	Direct Procurement	22/10/2025	22/10/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1523 Water for Production Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		20,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	20,000,000	GoU	Direct Procurement	22/08/2025	22/08/2025
Key Service Area: 000017 Infrastructure Development and Management							
221011	Printing, Stationery, Photocopying and Binding		11,250,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	11,250,000	GoU	Direct Procurement	09/10/2025	09/10/2025
227004	Fuel, Lubricants and Oils		95,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	95,000,000	GoU	Direct Procurement	26/09/2025	26/09/2025
228002	Maintenance-Transport Equipment		96,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	96,000,000	GoU	Direct Procurement	31/10/2025	31/10/2025
312139	Other Structures - Acquisition		1,505,165,823				
312139	Other Structures - Construction Works	Plan	1,505,165,823	GoU	Open Bidding	08/10/2025	10/06/2025
Total for Projects: Water for Production Phase II			2,084,001,023				
Projects: 1524 Water and Sanitation Development Facility East-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		40,000,000				
221001	Media - Adverts	Plan	40,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Computer Accessories	Plan	20,000,000	GoU	Direct Procurement	01/08/2025	01/08/2025
221012	Small Office Equipment		8,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	8,000,000	GoU	Direct Procurement	02/07/2025	02/07/2025
222001	Information and Communication Technology Services.		4,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	4,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
223001	Property Management Expenses		8,000,000				
223001	Property Management - Expenses	Plan	8,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
223004	Guard and Security services		16,000,000				
223004	Guard Services - Office Premises	Plan	16,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1524 Water and Sanitation Development Facility East-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
224004	Beddings, Clothing, Footwear and related Services		20,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		12,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	12,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
312235	Furniture and Fittings - Acquisition		20,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	20,000,000	GoU	Direct Procurement	11/07/2025	11/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		4,940,000,000				
312135	Water Plants - Construction	Plan	4,940,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Total for Projects: Water and Sanitation Development Facility East-Phase II			5,168,000,000				
Projects: 1525 Water and Sanitation Development Facility-South West-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		48,000,000				
221008	ICT - Assorted Computer Accessories	Plan	48,000,000	GoU	Quotations Procurement	17/07/2025	17/06/2025
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	100,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
225101	Consultancy Services		90,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	90,000,000	GoU	RFP without EOI	09/07/2025	10/04/2025
225201	Consultancy Services-Capital		175,000,000				
225201	Consultancy - Engineering	Plan	175,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1525 Water and Sanitation Development Facility-South West-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
225203	Appraisal and Feasibility Studies for Capital Works		275,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	275,000,000	GoU	RFP with EOI	09/07/2025	11/03/2025
228002	Maintenance-Transport Equipment		116,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	116,000,000	GoU	Direct Procurement	15/07/2025	15/07/2025
312221	Light ICT hardware - Acquisition		25,000,000				
312221	Light ICT Hardware - Computers	Plan	25,000,000	GoU	Direct Procurement	26/07/2025	26/07/2025
312222	Heavy ICT hardware - Acquisition		25,000,000				
312222	Heavy ICT - Photocopiers	Plan	25,000,000	GoU	Direct Procurement	26/08/2025	26/08/2025
312235	Furniture and Fittings - Acquisition		25,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	25,000,000	GoU	Direct Procurement	08/07/2025	08/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225101	Consultancy Services		90,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	90,000,000	GoU	RFP without EOI	10/07/2025	11/04/2025
225201	Consultancy Services-Capital		175,000,000				
225201	Consultancy - Design Studies	Plan	175,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		275,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	275,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		5,316,445,026				
312135	Water Plants - Construction	Plan	5,316,445,026	GoU	Direct Procurement	10/07/2025	10/07/2025
313121	Non-Residential Buildings - Improvement		100,000,000				
313121	Non Residential Buildings - Maintenance, Repair and Support Services	Plan	100,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Total for Projects: Water and Sanitation Development Facility-South West-Phase II			6,835,445,026				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		5,000,000				
221001	Media - Media Services	Plan	5,000,000	GoU	Direct Procurement	11/07/2025	11/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDDP)							
Key Service Area: 000003 Facilities and Equipment Management							
224004	Beddings, Clothing, Footwear and related Services		8,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	8,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		17,105,000,000				
225201	Consultancy - Engineering	Plan	17,105,000,000	GoU	RFP with EOI	N/A	N/A
228002	Maintenance-Transport Equipment		10,000,000				
228002	Aircrafts Maintenance - General Maintenance	Plan	10,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Total for Projects: Integrated Water Resources Management and Development Project (IWMDDP)			17,128,000,000				
Projects: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Computer Accessories	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Office Items	Plan	40,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
221012	Small Office Equipment		8,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	8,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Cable Television Services	Plan	20,000,000	GoU	Direct Procurement	18/07/2025	18/07/2025
224010	Protective Gear		300,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	300,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225101	Consultancy Services		200,000,000				
225101	Consultancy - Strategic Planning Services	Plan	200,000,000	GoU	RFP without EOI	02/08/2025	04/05/2025
228002	Maintenance-Transport Equipment		120,000,000				
228002	Aircrafts Maintenance - General Maintenance	Plan	120,000,000	GoU	Direct Procurement	03/07/2025	03/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)							
Key Service Area: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		80,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	80,000,000	GoU	Direct Procurement	04/07/2025	04/07/2025
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		8,000,000,000				
312135	Pipelines and Sewerage Networks - Contractor	Plan	8,000,000,000	GoU	Direct Procurement	03/07/2025	03/07/2025
312221	Light ICT hardware - Acquisition		100,000,000				
312221	Light ICT Hardware - Computers	Plan	100,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Total for Projects: 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			8,908,000,000				
Projects: 1533 Water and Sanitation Development Facility Central-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		30,000,000				
221001	Media - Announcements	Plan	30,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
221008	Information and Communication Technology Supplies.		48,000,000				
221008	ICT - Printing Accessories	Plan	48,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Printing, Stationery, Photocopying and Binding		36,000,000				
221011	Office Supplies - Assorted Office Items	Plan	36,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
223001	Property Management Expenses		60,000,000				
223001	Property Management - Cleaning Services	Plan	60,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
223004	Guard and Security services		30,000,000				
223004	Guard Services - Office Premises	Plan	30,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025

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S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date Procurement Start Date
Projects: 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area: 000003 Facilities and Equipment Management						
228001	Maintenance-Buildings and Structures		50,000,000			
228001	Building and Facility Maintenance - Assorted Materials	Plan	50,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
228002	Maintenance-Transport Equipment		156,000,000			
228002	Aircrafts Maintenance - General Maintenance	Plan	156,000,000 GoU		Direct Procurement	10/07/2025 10/07/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		36,000,000			
228003	Machinery and Equipment - Assorted Equipment	Plan	36,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
312221	Light ICT hardware - Acquisition		30,000,000			
312221	Light ICT Hardware - Computers	Plan	30,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
Key Service Area: 000017 Infrastructure Development and Management						
312135	Water Plants, pipelines and sewerage networks - Acquisition		3,799,000,000			
312135	Pipelines and Sewerage Networks - Contractor	Plan	3,799,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
313121	Non-Residential Buildings - Improvement		50,000,000			
313121	Non Residential Buildings - Extention	Plan	50,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
Total for Projects: Water and Sanitation Development Facility Central-Phase II			4,365,000,000			
Projects: 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area: 000003 Facilities and Equipment Management						
221001	Advertising and Public Relations		80,000,000			
221001	Media - Announcements	Plan	80,000,000 GoU		Direct Procurement	08/07/2025 08/07/2025
221008	Information and Communication Technology Supplies.		40,000,000			
221008	ICT - Assorted Computer Consumables	Plan	40,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
221011	Printing, Stationery, Photocopying and Binding		100,000,000			
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	100,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
221012	Small Office Equipment		12,000,000			
221012	Office Equipment and Supplies - Assorted Equipment	Plan	12,000,000 GoU		Direct Procurement	16/07/2025 16/07/2025
223001	Property Management Expenses		45,000,000			
223001	Property Management - Expenses	Plan	45,000,000 GoU		Direct Procurement	09/07/2025 09/07/2025
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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1534 Water and Sanitation Development Facility North-Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
223004	Guard and Security services		27,000,000				
223004	Guard Services - Office Premises	Plan	27,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225201	Consultancy Services-Capital		400,000,000				
225201	Consultancy - Design Studies	Plan	400,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
228001	Maintenance-Buildings and Structures		10,000,000				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	10,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
228002	Maintenance-Transport Equipment		120,085,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	120,085,000	GoU	Direct Procurement	10/07/2025	10/07/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		10,000,000				
228003	Machinery and Equipment - Assets	Plan	10,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
312221	Light ICT hardware - Acquisition		48,000,000				
312221	Light ICT Hardware - Computer Accessories	Plan	48,000,000	GoU	Direct Procurement	11/07/2025	11/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		5,330,000,000				
225201	Consultancy - Engineering	Plan	5,330,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
225202	Environment Impact Assessment for Capital Works		520,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	520,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		334,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	334,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
312111	Residential Buildings - Acquisition		6,180,800,000				
312111	Residential Building - Contractor	Plan	6,180,800,000	GoU	Direct Procurement	10/07/2025	10/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		6,923,886,828				
312135	Water Plants - Construction	Plan	6,923,886,828	GoU	Direct Procurement	15/07/2025	15/07/2025
Total for Projects: Water and Sanitation Development Facility North-Phase II			20,180,771,828				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1559 Drought Resilience in Karamoja Sub-Region Project							
Key Service Area: 000003 Facilities and Equipment Management							
221002	Workshops, Meetings and Seminars		200,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	200,000,000 GoU	Direct Procurement	30/06/2026	30/06/2026	
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies – Printing, Photocopying, Binding and Stationery	Plan	10,000,000 GoU	Direct Procurement	23/10/2025	23/10/2025	
222001	Information and Communication Technology Services.		5,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	5,000,000 GoU	Direct Procurement	29/08/2025	29/08/2025	
223004	Guard and Security services		35,000,000				
223004	Guard Services - Office Premises	Plan	35,000,000 GoU	Direct Procurement	24/09/2025	24/09/2025	
224004	Beddings, Clothing, Footwear and related Services		10,000,000				
224004	Clothing - Protective Gear	Plan	10,000,000 GoU	Direct Procurement	26/09/2025	26/09/2025	
227004	Fuel, Lubricants and Oils		45,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	45,000,000 GoU	Direct Procurement	28/08/2025	28/08/2025	
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000 GoU	Direct Procurement	30/09/2025	30/09/2025	
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		10,000,000				
228003	Office Equipment Maintenance - ICT Equipment	Plan	10,000,000 GoU	Direct Procurement	02/10/2025	02/10/2025	
Key Service Area: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		1,650,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	1,650,000,000 GoU	RFP without EOI	22/10/2025	24/07/2025	
312139	Other Structures - Acquisition		18,150,004,023				
312139	Other Structures - Construction Works	Plan	18,150,004,023 GoU	Open Bidding	31/10/2025	03/07/2025	
Total for Projects: Drought Resilience in Karamoja Sub-Region Project			20,145,004,023				
Projects: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		6,000,000				
221001	Media - Adverts	Plan	6,000,000 GoU	Direct Procurement	09/07/2025	09/07/2025	

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3							
Key Service Area: 000003 Facilities and Equipment Management							
225202	Environment Impact Assessment for Capital Works		20,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	20,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		30,000,000				
225203	Feasibility Studies or Screening of Projects - Appraisal	Plan	30,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		84,000,000				
225201	Consultancy - Engineering	Plan	84,000,000	GoU	Direct Procurement	02/07/2025	02/07/2025
225202	Environment Impact Assessment for Capital Works		55,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	55,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		55,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	55,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		156,000,000				
312135	Water Plants - Construction	Plan	156,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Total for Projects: Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			426,000,000				
Projects: 1660 Strengthening Water Utilities Regulation Project							
Key Service Area: 000003 Facilities and Equipment Management							
228002	Maintenance-Transport Equipment		170,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	170,000,000	GoU	Restricted Bidding	21/09/2025	23/06/2025
Key Service Area: 000017 Infrastructure Development and Management							
312121	Non-Residential Buildings - Acquisition		3,000,000,000				
312121	Non Residential Buildings - Contractor	Plan	3,000,000,000	GoU	Open Bidding	01/10/2025	03/06/2025
Total for Projects: Strengthening Water Utilities Regulation Project			3,170,000,000				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1661 Irrigation For Climate Resilience Project Profile							
Key Service Area: 000017 Infrastructure Development and Management							
221009	Welfare and Entertainment		86,000,000				
221009	Welfare - Assorted Welfare Items	Plan	86,000,000	GoU	Direct Procurement	N/A	N/A
225202	Environment Impact Assessment for Capital Works		2,162,362,000				
225202	Environmental Impact Assessment - Capital Works	Plan	2,162,362,000	GoU	RFP with EOI	26/09/2025	29/05/2025
312139	Other Structures - Acquisition		60,669,378,690				
312139	Other Structures - Construction Works	Plan	60,669,378,690	GoU	Open Bidding	24/09/2025	27/05/2025
312229	Other ICT Equipment - Acquisition		185,000,000				
312229	Other ICT Equipment - Purchase	Plan	185,000,000	GoU	Restricted Bidding	N/A	N/A
312235	Furniture and Fittings - Acquisition		150,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	150,000,000	GoU	Restricted Bidding	19/08/2025	21/05/2025
Total for Projects: Irrigation For Climate Resilience Project Profile			63,252,740,690				
Projects: 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		15,000,000				
221008	ICT - Assorted Computer Accessories	Plan	15,000,000	GoU	Direct Procurement	21/08/2025	21/08/2025
221011	Printing, Stationery, Photocopying and Binding		33,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	13,000,000	GoU	Direct Procurement	15/10/2025	15/10/2025
222001	Information and Communication Technology Services.		2,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	2,000,000	GoU	Direct Procurement	N/A	N/A
227004	Fuel, Lubricants and Oils		205,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	205,000,000	GoU	Direct Procurement	29/10/2025	29/10/2025
228002	Maintenance-Transport Equipment		135,000,000				
228002	Vehicle Maintenance - Car Wash Services	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	115,000,000	GoU	Direct Procurement	18/09/2025	18/09/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Key Service Area: 000003 Facilities and Equipment Management							
228004	Maintenance-Other Fixed Assets		100,000,000				
228004	Building and Facility Maintenance - Maintenance Costs	Plan	100,000,000 GoU		Direct Procurement	22/10/2025	22/10/2025
312221	Light ICT hardware - Acquisition		30,000,000				
312221	Light ICT Hardware - Computer Accessories	Plan	30,000,000 GoU		Direct Procurement	11/07/2025	11/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		1,550,000,000				
225201	Consultancy - Design Studies	Plan	1,000,000,000 GoU		RFP with EOI	N/A	N/A
225201	Consultancy - Engineering	Plan	550,000,000 GoU		RFP with EOI	10/07/2025	12/03/2025
225203	Appraisal and Feasibility Studies for Capital Works		400,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	400,000,000 GoU		RFP with EOI	10/07/2025	12/03/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Aircrafts Maintenance - General Maintenance	Plan	60,000,000 GoU		Direct Procurement	10/07/2025	10/07/2025
312139	Other Structures - Acquisition		34,268,150,000				
312139	Other Structures - Construction Works	Plan	34,268,150,000 GoU		Open Bidding	31/10/2025	03/07/2025
Total for Projects: Development of Solar Powered Irrigation and Water Supply Systems			36,798,150,000				
Projects: 1770 Water and Sanitation Development Facility Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		20,000,000				
221001	Media - Adverts	Plan	20,000,000 GoU		Direct Procurement	08/07/2025	08/07/2025
221008	Information and Communication Technology Supplies.		40,000,000				
221008	ICT - Assorted Computer Accessories	Plan	40,000,000 GoU		Direct Procurement	10/07/2025	10/07/2025
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	40,000,000 GoU		Direct Procurement	10/07/2025	10/07/2025
228002	Maintenance-Transport Equipment		75,000,000				
228002	Water Vessels Maintenance - General Maintenance	Plan	75,000,000 GoU		Direct Procurement	10/07/2025	10/07/2025

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S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1770 Water and Sanitation Development Facility Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		6,000,000				
228003	Machinery and Equipment - Maintenance, Plan Repair and Support Services	Plan	6,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
312135	Water Plants, pipelines and sewerage networks - Acquisition		1,860,000,000				
312135	Water Plants - Construction	Plan	1,860,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
313135	Water Plants, pipelines and sewerage networks - Improvement		400,000,000				
313135	Water Plants - Construction	Plan	400,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Total for Projects: Water and Sanitation Development Facility Karamoja			2,441,000,000				
Projects: 1781 Feecal Sludge Management Enhancement Project(FSMEP)							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		30,000,000				
221008	ICT - Assorted Computer Accessories	Plan	30,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Stationery	Plan	40,000,000	GoU	Quotations Procurement	17/07/2025	17/06/2025
228002	Maintenance-Transport Equipment		50,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	50,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		230,000,000				
225201	Consultancy - Design Studies	Plan	230,000,000	GoU	RFP with EOI	09/07/2025	11/03/2025
225202	Environment Impact Assessment for Capital Works		200,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	200,000,000	GoU	RFP without EOI	16/07/2025	17/04/2025
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1781 Feecal Sludge Management Enhancement Project(FSMEP)							
Key Service Area: 000017 Infrastructure Development and Management							
312135	Water Plants, pipelines and sewerage networks - Acquisition		1,372,442,009				
312135	Water Plants - Construction	Plan	1,372,442,009	GoU	Direct Procurement	09/07/2025	09/07/2025
313135	Water Plants, pipelines and sewerage networks - Improvement		350,000,000				
313135	Pipelines and Sewerage Networks - Maintenance	Plan	350,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Total for Projects: Feecal Sludge Management Enhancement Project(FSMEP)			2,292,442,009				
Projects: 1787 Water for Production Regional Centre-West Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		25,000,000				
221008	ICT - Assorted Computer Accessories	Plan	25,000,000	GoU	Direct Procurement	30/10/2025	30/10/2025
221011	Printing, Stationery, Photocopying and Binding		23,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	23,000,000	GoU	Quotations Procurement	25/03/2026	23/02/2026
223004	Guard and Security services		20,000,000				
223004	Guard Services - Office Premises	Plan	20,000,000	GoU	Direct Procurement	19/06/2026	19/06/2026
225201	Consultancy Services-Capital		388,000,000				
225201	Consultancy - Professional Services	Plan	388,000,000	GoU	Individual Consultancy	30/09/2025	01/08/2025
227004	Fuel, Lubricants and Oils		218,700,178				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	218,700,178	GoU	Direct Procurement	03/10/2025	03/10/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000	GoU	Direct Procurement	N/A	N/A
312235	Furniture and Fittings - Acquisition		25,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	25,000,000	GoU	Direct Procurement	30/09/2025	30/09/2025
Key Service Area: 000017 Infrastructure Development and Management							
312139	Other Structures - Acquisition		1,203,000,000				
312139	Other Structures - Construction Works	Plan	1,203,000,000	GoU	Open Bidding	01/10/2025	03/06/2025
Total for Projects: Water for Production Regional Centre-West Phase II			1,962,700,178				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1788 Water for Production Regional Centre - North Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
225201	Consultancy Services-Capital		325,000,000				
225201	Consultancy - Professional Services	Plan	325,000,000	GoU	RFP with EOI	30/09/2025	02/06/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000	GoU	Direct Procurement	05/03/2026	05/03/2026
Key Service Area: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		809,087,908				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	809,087,908	GoU	RFP with EOI	30/09/2025	02/06/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		125,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	125,000,000	GoU	Direct Procurement	02/10/2025	02/10/2025
Total for Projects: Water for Production Regional Centre - North Phase II			1,319,087,908				
Projects: 1789 Water for Production Regional Centre - East Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221009	Welfare and Entertainment		98,013,000				
221009	Welfare - Assorted Welfare Items	Plan	98,013,000	GoU	Direct Procurement	27/08/2025	27/08/2025
221011	Printing, Stationery, Photocopying and Binding		124,400,000				
221011	Office Supplies – Printing, Photocopying, Binding and Stationery	Plan	124,400,000	GoU	Direct Procurement	03/10/2025	03/10/2025
222001	Information and Communication Technology Services.		31,500,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	31,500,000	GoU	Direct Procurement	15/04/2026	15/04/2026
225101	Consultancy Services		150,000,000				
225101	Consultancy - Media and Public Relations	Plan	150,000,000	GoU	Direct Procurement	30/09/2025	30/09/2025
227004	Fuel, Lubricants and Oils		201,250,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	201,250,000	GoU	Open Bidding	02/10/2025	04/07/2025
228002	Maintenance-Transport Equipment		290,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	290,000,000	GoU	Direct Procurement	N/A	N/A

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1789 Water for Production Regional Centre - East Phase II							
Key Service Area: 000017 Infrastructure Development and Management							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		255,058,000				
228003	Machinery and Equipment - Maintenance, Plan Repair and Support Services		255,058,000	GoU	Direct Procurement	22/10/2025	22/10/2025
312139	Other Structures - Acquisition		3,321,641,600				
312139	Other Structures - Construction Works	Plan	3,321,641,600	GoU	Open Bidding	N/A	N/A
Total for Projects: Water for Production Regional Centre - East Phase II			4,471,862,600				
Projects: 1790 Water for Production Regional Centre - Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000	GoU	Micro Procurement	N/A	N/A
222001	Information and Communication Technology Services.		6,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	6,000,000	GoU	Direct Procurement	30/09/2025	30/09/2025
228001	Maintenance-Buildings and Structures		10,000,000				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	10,000,000	GoU	Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	30,000,000	GoU	Direct Procurement	N/A	N/A
Key Service Area: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		200,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	200,000,000	GoU	Individual Consultancy	30/09/2025	01/08/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		170,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	170,000,000	GoU	Restricted Bidding	29/08/2025	31/05/2025
Total for Projects: Water for Production Regional Centre - Karamoja			436,000,000				

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1791 Water for Production Regional Centre - Central							
Key Service Area: 000003 Facilities and Equipment Management							
221002	Workshops, Meetings and Seminars		10,000,000				
221002	Workshops, Meetings, Seminars - Venue and Food Package	Plan	10,000,000 GoU		Direct Procurement	30/09/2025	30/09/2025
221009	Welfare and Entertainment		20,000,000				
221009	Welfare - Assorted Welfare Items	Plan	20,000,000 GoU		Direct Procurement	05/02/2026	05/02/2026
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000 GoU		Quotations Procurement	05/02/2026	06/01/2026
222001	Information and Communication Technology Services.		15,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	15,000,000 GoU		Direct Procurement	30/01/2026	30/01/2026
225101	Consultancy Services		50,000,000				
225101	Consultancy - Media and Public Relations	Plan	50,000,000 GoU		Direct Procurement	02/10/2025	02/10/2025
225201	Consultancy Services-Capital		210,000,000				
225201	Consultancy - Professional Services	Plan	210,000,000 GoU		Individual Consultancy	25/09/2025	27/07/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000 GoU		Direct Procurement	23/01/2026	23/01/2026
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		110,000,000				
228003	Office Equipment Maintenance - Maintenance, Repair and Support Services	Plan	110,000,000 GoU		Restricted Bidding	30/09/2025	02/07/2025
228004	Maintenance-Other Fixed Assets		15,000,000				
228004	Office Equipment Maintenance - Maintenance, Repair and Support Services	Plan	15,000,000 GoU		Direct Procurement	29/08/2025	29/08/2025
312235	Furniture and Fittings - Acquisition		30,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	30,000,000 GoU		Direct Procurement	N/A	N/A
Key Service Area: 000017 Infrastructure Development and Management							
225203	Appraisal and Feasibility Studies for Capital Works		630,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	630,000,000 GoU		RFP with EOI	30/09/2025	02/06/2025

Vote Overview: 019

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1791 Water for Production Regional Centre - Central							
Key Service Area: 000017 Infrastructure Development and Management							
312139	Other Structures - Acquisition		1,120,805,670				
312139	Other Structures - Construction Works	Plan	1,120,805,670	GoU	Open Bidding	10/10/2025	12/06/2025
Total for Projects: Water for Production Regional Centre - Central			2,290,805,670				
Projects: 1826 Strategic Towns Water Supply and Sanitation Project							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	20,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	20,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225201	Consultancy Services-Capital		500,000,000				
225201	Consultancy - Design Studies	Plan	500,000,000	GoU	RFP with EOI	10/07/2025	12/03/2025
225202	Environment Impact Assessment for Capital Works		300,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	300,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		200,000,000				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	200,000,000	GoU	RFP without EOI	11/07/2025	12/04/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		1,000,000,000				
225201	Consultancy - Design Studies	Plan	1,000,000,000	GoU	RFP with EOI	25/07/2025	27/03/2025
225202	Environment Impact Assessment for Capital Works		1,500,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	1,500,000,000	GoU	RFP with EOI	17/07/2025	19/03/2025
228002	Maintenance-Transport Equipment		50,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	50,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		8,958,846,260				
312135	Water Plants - Construction	Plan	8,958,846,260	GoU	Direct Procurement	17/07/2025	17/07/2025
Total for Projects: Strategic Towns Water Supply and Sanitation Project			12,548,846,260				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1859 Climate Smart Water and Sanitation Investment Project							
Key Service Area: 000003 Facilities and Equipment Management							
221001	Advertising and Public Relations		25,000,000				
221001	Media - Announcements	Plan	25,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
221008	Information and Communication Technology Supplies.		48,000,000				
221008	ICT - Assorted Computer Consumables	Plan	48,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
221012	Small Office Equipment		18,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	18,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
222001	Information and Communication Technology Services.		8,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	8,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225201	Consultancy Services-Capital		200,000,000				
225201	Consultancy - Engineering	Plan	200,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225202	Environment Impact Assessment for Capital Works		200,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	200,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
225203	Appraisal and Feasibility Studies for Capital Works		200,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	200,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025
228002	Maintenance-Transport Equipment		58,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	58,000,000	GoU	Direct Procurement	01/08/2025	01/08/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		40,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	40,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
228004	Maintenance-Other Fixed Assets		40,000,000				
228004	Building and Facility Maintenance - Assorted Materials	Plan	40,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
312221	Light ICT hardware - Acquisition		25,000,000				
312221	Light ICT Hardware - Computers	Plan	25,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
312222	Heavy ICT hardware - Acquisition		35,000,000				
312222	Heavy ICT - Servers	Plan	35,000,000	GoU	Direct Procurement	07/08/2025	07/08/2025

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1859 Climate Smart Water and Sanitation Investment Project							
Key Service Area: 000003 Facilities and Equipment Management							
312235	Furniture and Fittings - Acquisition		51,000,000				
312235	Furniture and Fixtures - Assorted Furniture Plan		51,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Key Service Area: 000017 Infrastructure Development and Management							
225201	Consultancy Services-Capital		200,000,000				
225201	Consultancy - Engineering Plan	Plan	200,000,000	GoU	Direct Procurement	09/07/2025	09/07/2025
225202	Environment Impact Assessment for Capital Works		200,000,000				
225202	Environmental Impact Assessment - Capital Works	Plan	200,000,000	GoU	Direct Procurement	13/08/2025	13/08/2025
225203	Appraisal and Feasibility Studies for Capital Works		200,000,000				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	200,000,000	GoU	Direct Procurement	16/07/2025	16/07/2025
228002	Maintenance-Transport Equipment		58,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	58,000,000	GoU	Direct Procurement	06/08/2025	06/08/2025
312135	Water Plants, pipelines and sewerage networks - Acquisition		26,010,000,000				
312135	Water Plants - Construction	Plan	26,010,000,000	GoU	Open Bidding	09/07/2025	11/03/2025
Total for Projects: Climate Smart Water and Sanitation Investment Project			27,616,000,000				
Vote Function: 04 Policy, Planning and Support Services							
Departments: 001 Finance and administration							
Key Service Area: 000005 Human Resource Management							
221011	Printing, Stationery, Photocopying and Binding		45,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	45,000,000		Direct Procurement	19/08/2025	19/08/2025
Key Service Area: 000008 Records Management							
221011	Printing, Stationery, Photocopying and Binding		75,000,000				
221011	Office Supplies - Assorted Office Items	Plan	75,000,000		Direct Procurement	31/07/2025	31/07/2025
Key Service Area: 000010 Leadership and Management							
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	30/08/2025	30/08/2025
Total For Departments: Finance and administration			160,000,000				

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Policy and Planning							
Key Service Area: 000006 Planning and Budgeting Services							
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Assorted Stationery	Plan	50,000,000		Direct Procurement	10/07/2025	10/07/2025
Total For Departments: Policy and Planning			50,000,000				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 000006 Planning and Budgeting services							
221008	Information and Communication Technology Supplies.		45,000,000				
221008	ICT - Assorted Computer Accessories	Plan	45,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
225101	Consultancy Services		1,208,575,000				
225101	Consultancy - Strategic Planning Services	Plan	1,208,575,000	GoU	RFP with EOI	11/07/2025	13/03/2025
225201	Consultancy Services-Capital		2,734,525,000				
225201	Consultancy - Professional Services	Plan	2,734,525,000	GoU	RFP with EOI	15/10/2025	17/06/2025
Key Service Area: 000015 Monitoring and Evaluation							
221011	Printing, Stationery, Photocopying and Binding		5,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	5,000,000	GoU	Direct Procurement	17/07/2025	17/07/2025
225101	Consultancy Services		1,500,700,000				
225101	Consultancy - Strategic Planning Services	Plan	1,500,700,000	GoU	RFP with EOI	18/01/2026	20/09/2025
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000	GoU	Direct Procurement	10/07/2025	10/07/2025
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			5,513,800,000				
Vote Function: 05 National Meteorological Services							
Departments: 001 Meteorological Department							
Key Service Area: 000014 Administrative and Support Services							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	10,000,000		Direct Procurement	N/A	N/A
Key Service Area: 140012 Applied meteorology,data and climate services							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Stationery	Plan	10,000,000		Quotations Procurement	N/A	N/A

VOTE: 019 Ministry of Water and Environment

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Meteorological Department							
Key Service Area: 140012 Applied meteorology,data and climate services							
225201	Consultancy Services-Capital		40,000,000				
225201	Consultancy - Professional Services	Plan	40,000,000	Individual Consultancy	N/A	N/A	
227004	Fuel, Lubricants and Oils		44,840,000				
227004	Fuel, Oils and Lubricants - Diesel	Plan	44,840,000	Direct Procurement	N/A	N/A	
Key Service Area: 140015 Weather and climate monitoring							
222002	Postage and Courier		17,760,000				
222002	Postal and Courier Services - Postage and Courier Expenses	Plan	17,760,000	Direct Procurement	01/07/2025	01/07/2025	
224005	Laboratory supplies and services		15,000,000				
224005	Laboratory supplies and services - Reagents	Plan	15,000,000	Quotations Procurement	05/09/2025	06/08/2025	
224010	Protective Gear		12,420,000				
224010	Protective Gear - Personal Protective Equipment	Plan	12,420,000	Quotations Procurement	11/12/2025	11/11/2025	
Total For Departments: Meteorological Department			150,020,000				
Prepared By							
			Name:				
			Signature:				
			Designation:	Head of Department/Project			
			Date:				
Total For Vote 019			428,461,922,795				
Prepared By							
			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By							
			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

VOTE: 019

Ministry of Water and Environment

Annual Cashflow Plan by 2025/26

Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
23,619,790,116	5,904,947,529	25.0 %	5,904,947,529	25.0 %	5,904,947,529	25.0 %	5,904,947,531	25.0 %
Total	23,619,790,116	25.0 %	5,904,947,529	25.0 %	5,904,947,529	25.0 %	5,904,947,531	25.0 %

Non Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
19,331,780,378	3,953,174,606	20.4 %	6,004,194,333	31.1 %	5,008,975,421	25.9 %	4,365,436,019	22.6 %
Total	19,331,780,378	20.4 %	6,004,194,333	31.1 %	5,008,975,421	25.9 %	4,365,436,019	22.6 %

GoU Development

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
219,009,142,499	34,568,089,476	15.8 %	75,851,287,849	34.6 %	51,821,997,772	23.7 %	56,767,767,403	25.9 %
Total	219,009,142,499	15.8 %	75,851,287,849	34.6 %	51,821,997,772	23.7 %	56,767,767,403	25.9 %

External Financing

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
976,402,577,866	210,877,873,857	21.6 %	251,345,410,002	25.7 %	174,937,373,575	17.9 %	339,241,920,432	34.7 %
Total	976,402,577,866	21.6 %	251,345,410,002	25.7 %	174,937,373,575	17.9 %	339,241,920,432	34.7 %

Arrears

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

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

Vote Function : 04 Policy, Planning and Support Services

Department: 001 Finance and administration

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
ABAKUNDA, JAPHETHSON KAPPA	174957	10/9/1948	Forest Ranger	U7	119,321	305,115	3,661,380	0
Achingo Musa	185160	4/20/1965	Forest Guard	U8	23,113	58,430	701,160	0
ADII, PAULINE ERARAKIT	175053	8/6/1940	Principal Meteorologist	U2	259,302	1,649,301	19,791,612	0
ADONGO FLORENCE GRACE	16317	12/15/1964	Director Water Resources	U1	12,750,000	4,845,000	58,140,000	0
AGABA, DAVID	418904	5/25/1967	Forest Officer	U4	139,243	58,430	701,160	0
AHEEBWA, JUSTINE	213750	10/8/1964	Forest Officer	U4	783,000	264,900	3,178,800	0
AHIMBISIBWE, DAVID	216372	8/5/1952	Environmental Health Officer	U4	249,013	415,618	4,987,416	0
AHIMBISIBWE, FRED	215895	6/15/1955	Forest Ranger	U7	249,013	276,394	3,316,728	0
AHIMBISIBWE, JONATHAN	186447	4/3/1954	Forest Ranger	U7	179,581	252,379	3,028,548	0
AHURRA, MARY KULYAKA	972373	11/1/1971	Meteorological Assistant	U3	1,200,000	252,535	3,030,420	0
AIRE, MADONG SAMUEL	175156	12/20/1976	Assistant Forestry Officer	U5	249,068	559,951	6,719,412	0
AJIKU, MARY FLORENCE	175165	1/28/1947	Copy Typist	U7	1,165	89,422	1,073,064	0
AKERA CHRISTOPHER ANANIA	225994	5/3/1965	Principal Lecturer	U2	4,500,000	1,182,000	14,184,000	0
AKUBONABONA GODFREY	225993	4/8/1961	Principal	UIE	3,233,333	1,254,400	15,052,800	0
AKUMBA, METHODIUS	175247	12/31/1955	Forest Guard	U8	23,113	58,430	701,160	0
ALFRED OKOT OKIDI	629510	11/28/1964	Pemanent Secretary	UIS	15,400,000	0	0	0
ALWIDO STELLA	42527	8/2/1982	Office Attendant	U8	228,316	50,575	606,900	0
AMADRA, ORI OKIDO	183951	4/15/1961	Forest Officer	U4	137,510	351,146	4,213,752	0
AMANYA, LAWRENCE	167906	6/15/1955	Forest Guard	U8	23,113	58,430	701,160	0
AMWINE, JOHN	215849	2/27/1949	Principal Forest Officer	U3	119,321	6,425,100	77,101,200	0
ANDEKU, J.B.ALFRED	175361	6/15/1958	Forest Ranger	U7	45,371	116,019	1,392,228	0
ANDRUA , HUDSON JACKSON	462997	9/30/1953	Forestry Officer	U4	680,183	1,682,940	20,195,280	0
ANIAP , FAUSTINO	462998	2/27/1954	Senior Meteorological Assistant	U6	217,401	1,011,771	12,141,252	0
APENYO, GEOFFREY	167959	4/6/1962	Forest Guard	U8	36,894	61,977	743,724	0

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

Vote Function : 04 Policy, Planning and Support Services

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
ARAP, BUKOSE MORRIS SAYEKWO	187096	5/3/1954	Forest Ranger	U7	107,931	275,990	3,311,880	0
AREBAHONA IAN PROTS	60560	1/25/1959	Principal Meteorologist/ Inspector	U2	2,400,000	1,488,846	17,866,152	0
ARIKO JOHN JAMES	2756	9/22/2025	Stores Assistant	U7	416,617	275,523	3,306,273	24,797,044
ARINAITWE, BEN NDYAHEBWA K.R	166938	9/13/1959	Forest Officer	U4	339,961	502,411	6,028,932	0
ARINAITWE, DATSUN ENOCK	166937	4/1/1958	Forestry Officer	U4	680,183	663,321	7,959,852	0
ARUMADRI, JOEL	217082	12/9/1958	Forestry Officer	U4	680,183	532,291	6,387,492	0
ASABA, FRANCIS	418905	6/15/1956	Forest Guard	U8	23,113	58,430	701,160	0
ASALU AMOS	17198	12/9/1959	Principal	UIE	2,328,850	1,344,729	16,136,748	0
ASIIMWE, SILAS	184627	5/30/1967	Forest Guard	U8	36,894	58,430	701,160	0
ASIKU STEPHEN	89077	8/30/1958	Accounts Assistant	U7	69,495	73,653	883,836	0
ASIO OBUYA ROSE TESSY	86911	3/31/1957	Principal Personal Secretary	U2	1,291,880	957,029	11,484,348	0
ASSIMWE, MONICA	166864	2/1/1945	Clerical Officer	U7	36,894	114,948	1,379,376	0
ATIBA BOXTON	883860	12/1/1965	Accounts Assistant	U7	2,200,000	1,039,269	12,471,228	0
AWIET EGWALU, YOKOSAPAT	175594	12/1/1938	Borehole Maintenance Supervisor	U4	286,032	540,277	6,483,324	0
AWUYO, ALFRED S. TOA	184714	5/10/1941	Pemanent Secretary	UIS	5,500	9,603,276	115,239,312	0
AYENA, ALFRED GRAY	173163	3/23/1953	Executive Officer/ Accounts	U5	72,241	285,459	3,425,508	0
AZUBA CHRISTOPHER HENRY	42612	5/1/1956	Assistant Commissioner	UIE	2,328,849	1,380,586	16,567,032	0
BAGAMPADDE, WAKULIRA KADIRI	457943	3/1/1960	Forest Ranger	U7	97,505	236,758	2,841,096	0
BAGONZA, EMMANUEL R.	173164	3/14/1954	Accounts Assistant	U7	783,000	262,920	3,155,040	0
BAINOMUGISHA, DAVID	168557	6/30/1960	Forest Guard	U8	18,986	58,430	701,160	0
BAITWABABO, JAMES .R.	184897	9/29/1942	Meteorology Supervisor	U5	18,986	2,438,630	29,263,560	0
BALAMU, MIKE KANYA-BOYI	175933	3/21/1947	Senior Meteorological Officer	U3	478,672	952,694	11,432,328	0
BALEKE, GEORGE	186830	9/30/1945	Assistant Forestry Officer	U5	27,588	510,112	6,121,344	0
BALIDDAWA, PATRICK	168579	2/11/1950	Meteorologist Inspector	U4	135,036	2,012,230	24,146,760	0
BANURA, EDMUND	176042	6/15/1959	Forest Ranger	U7	64,816	828,705	9,944,460	0

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

Vote Function : 04 Policy, Planning and Support Services

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
BARUGAHARE VINCENT	58552	10/23/1965	Asst. Commissioner	U1E	6,500,000	1,655,333	19,863,996	148,980,000
BARUGAHARE, SYLVERIUS	184696	8/25/1942	Meteorology Supervisor	U5	84,986	267,619	3,211,428	0
BARUNGI, APOLO	172306	11/24/1963	Accounts Assistant	U7	3,449	54,979	659,748	0
BARYOMU, VENSUR KASHEMERE RWEMIGOGO	175624	1/2/1950	Principal Meteorologist/ Inspector	U2	18,986	1,532,506	18,390,072	0
BASOGA, DAVID	187151	12/22/1954	Forest Ranger	U7	98,698	1,261,895	15,142,740	0
BATYA, YEKOS P	175680	8/27/1957	Forest Ranger	U7	91,626	234,298	2,811,576	0
BAVAKURE, BITASON CLAVER	174045	12/13/1940	Principal Technician	U3	102,636	544,277	6,531,324	0
BAYERA, HELEN	175683	12/5/1958	Records Assisstant	U7	55,668	45,073	540,876	0
BAZIRISA, SARUSHI DONNIE	187167	7/23/1959	Forest Ranger	U7	69,381	201,904	2,422,848	0
BEGUMANA, A JOHN	183538	12/20/1962	Forestry Officer	U4	91,626	264,900	3,178,800	0
BEGUMISA, B. RONALD	175715	10/7/1957	Forest Ranger	U7	94,115	224,504	2,694,048	0
BERINDA, BENON	457961	2/15/1956	Forest Ranger	U7	196,104	262,979	3,155,748	0
BESIGYE, GODFREY	168677	7/3/1953	Forest Ranger	U7	91,626	252,379	3,028,548	0
BESIGYE, MICHAEL P.T	184926	4/3/1957	Forest Officer	U4	91,626	234,298	2,811,576	0
BIGABO, JOHN WILLIAM	216249	4/28/1950	Principal Meteorologist	U2	765,019	6,695,790	80,349,480	0
BIKAAKO, ROBERT MARY KATO	175759	8/20/1938	Meteorological Officer	U4	765,019	4,988,075	59,856,900	0
BIKABA, JAMES	174055	4/4/1948	Forestry Officer	U4	765,019	1,920,275	23,043,300	0
BIRUNGI MARGARET	113332	12/24/1964	Office Attendant	U8	237,069	137,805	1,653,658	0
BIRUNGI, RUBONGOYA PAUL	176126	12/31/1954	Forest Ranger	U7	127,065	303,104	3,637,248	0
BITWIRE, R JEREMIAH	176152	7/13/1947	Principal Meteorologist	U2	452,048	1,318,154	15,817,848	0
BOMUKAMA, SOTTIE	176160	11/2/1952	Director - Water Development	U1	765,019	1,852,850	22,234,200	0
BUGIMBI, SAMUEL	184942	8/17/1945	Executive Officer/ Accounts	U5	5,245	2,106,490	25,277,880	0
BUSULWA STEPHEN	42682	8/26/1957	Askari	U8	237,069	84,033	1,008,396	0
BUWULE, BEATRICE K.	173604	1/6/1947	Assistant Records Officer	U5	13,716	256,565	3,078,780	0
BYAMAH, BIKANDEBA JOSSY	167001	7/15/1945	Principal Flying Instructor - Soroti	U2	75,348	1,222,329	14,667,948	0

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BYARUGABA, JOSEPH KALIISA	168383	4/18/1951	Senior Meteorological supervisor	U4	803,711	730,521	8,766,252	0
BYARUGABA, NKEIJA DOEGRATIAS	189343	12/18/1946	Principal Forest Officer	U3	529,399	1,537,048	18,444,576	0
BYARUGABA, S. RWAKEIKARA	186983	9/18/1949	Principal	UIE	91,464	7,468,765	89,625,180	0
BYARUGABA, TIRWAKUNDA FELIX	168381	1/1/1951	Assistant Forestry Officer	U5	598,882	534,780	6,417,360	0
CHARLES BYARUHANGA	33324	6/13/1964	Assistant Commisioner	UIE	6,500,000	3,007,333	36,087,996	0
CHEBET MAIKUT	1010128	12/22/1959	Commissioner	UISE	3,050,000	0	0	0
CHEMAYEK, ARAPMIKA	215190	2/15/1959	Forest Ranger	U7	91,464	230,031	2,760,372	0
CHEMONGES, K CHRISTOPHER	176464	5/20/1958	Forest Ranger	U7	91,464	209,437	2,513,244	0
CHEPTEGEL, WILLIAM ARAP MWANGA	176479	8/1/1957	Forest Ranger	U7	91,464	234,298	2,811,576	0
CONG, RICHARD	10670	12/12/1957	Commissioner	UIE	3,050,000	1,475,455	17,705,460	0
DAKA, LEUBEN MIKA	176509	1/27/1930	Senior Office Supervisor	U5	91,464	377,987	4,535,844	0
DALLABUA, VINCENT	458364	4/1/1954	Stores Assistant	U7	185,688	258,432	3,101,184	0
DDUMBA, HEZEKIAS	176525	9/21/1966	Forest Ranger	U7	88,799	140,505	1,686,060	0
DHABANGI MPAATA, ANDREW .L.	184392	1/1/1946	Assistant Forestry Officer	U5	91,464	1,144,150	13,729,800	0
DRAMADRI, BEN ZEDDE	186068	9/14/1937	Pemanent Secretary	UIS	19,534,608	12,943,429	155,321,148	0
DRICHI, PAUL	216179	8/15/1956	Forestry Officer	U4	384,874	568,816	6,825,792	0
DRICIRU, FIONA FLORENCE	184393	11/3/1958	Forestry Officer	U4	638,979	518,750	6,225,000	0
EJIKU, CHARLES	168971	12/7/1956	Driller	U6	638,979	266,195	3,194,340	0
ELOKAOKICHI, JOHN PAUL	216460	3/11/1954	Principal Forest Officer	U3	638,979	1,330,632	15,967,584	0
EMUGE, JESSE OKWI	176777	7/14/1940	Principal Meteorologist	U2	367,848	1,682,477	20,189,724	0
EMWOCHU OCHENS LAWRENCE	42768	7/1/1962	Senior Meteological Officer	U3	2,300,000	770,284	9,243,408	0
ENANGU, MOSES	169042	12/12/1953	Driller	U6	604,265	251,010	3,012,120	0
ENGEU, STEPHEN	173661	1/30/1936	Senior Assistant Engineering Officer (Civil)	U4	388,225	704,808	8,457,696	0
EPITU JOSEPH	42776	12/1/1964	Commissioner	UIE	1,859,451	1,083,440	13,001,281	0

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ERIAGU, ALOMU MARTIN	187481	6/13/1958	Forestry Officer	U4	604,265	555,511	6,666,132	0
ERIMA, DESIDERIO	227924	5/1/1950	Forest Guard	U8	50,019	67,373	808,476	0
ESIMU, ROBERT OKOMO	176853	11/26/1964	Forestry Officer	U4	491,910	320,645	3,847,740	0
ESYARA, SAM	166556	1/5/1955	Assistant Forestry Officer	U5	277,587	2,631,180	31,574,160	0
ETEU, CHARLES	185038	6/13/1959	Machine/Rigs Operator	U8	20,592	68,686	824,232	0
ETOORI, JAMES	187496	6/4/1948	Assistant Forestry Officer	U5	604,265	624,157	7,489,884	0
ETUKA, TABAN	187498	1/5/1964	Forest Guard	U8	604,265	58,430	701,160	0
ETWODU, AMOCHA LEVI	217810	8/20/1957	Forestry Officer	U4	604,265	553,470	6,641,640	0
ETWOMU JULIUS	13257	6/1/1969	Driver	U8	213,832	49,521	594,252	0
EYATU JOSEPH	42787	8/31/1965	Commissioner	UISE	10,622,398	5,622,789	67,473,472	506,051,041
EYUMU, JOHN MICHAEL	176909	4/24/1952	Machine/Rigs Operator	U8	604,265	68,686	824,232	0
GABULA, WILLIAM	217302	9/15/1950	Assistant Forestry Officer	U5	396,442	499,313	5,991,756	0
GAFABUSA, VINCENT	213482	9/9/1963	Forest Ranger	U7	179,581	100,034	1,200,408	0
GAHIGANA, CLAUDIEN	215798	12/16/1988	Forest Ranger	U7	179,581	141,377	1,696,524	0
GALIMA, STEPHEN	216408	9/10/1962	Forestry Officer	U4	179,581	484,030	5,808,360	0
GENA, YOKONANI	176962	12/31/1927	Superintendent of Works	U4	179,581	595,930	7,151,160	0
GIDUDU JOHN	215362	12/12/1950	Senior Driller	U5	503,384	533,500	6,402,000	0
GUBYA, ERIASAFU TERA	176989	4/1/1930	Senior Technical Assistant	U4	179,581	586,508	7,038,096	0
GUMISIRIZA, ROBERT	213773	1/8/1964	Forest Guard	U8	179,581	58,430	701,160	0
GWAGE, MAME PHILIP	169165	2/22/1950	Assistant Commissioner Meteorology Inspection	U1	179,581	8,791,530	105,498,360	0
HASHAKIMANA, JAMES	499046	9/23/1950	Assistant Forestry Officer	U5	179,581	474,059	5,688,708	0
HAUMBA NELSON ERIC	662767	12/13/1951	Meteorological Officer	U4	296,922	303,752	3,645,024	0
HUMUZABO, SEZARIUS CEASOR	187545	6/15/1954	Forest Ranger	U7	179,581	1,337,660	16,051,920	0
ILUKOL, MICHEAL	177111	10/6/1967	Forest Ranger	U7	45,371	580,095	6,961,140	0
IRUMBA, HENRY KALIISA	187572	9/25/1944	Assistant Commissioner	U1E	65,002	597,776	7,173,312	0
ISABIRYE PAUL	42373	3/2/1965	Assistant Commissioner	U1E	1,628,566	1,360,800	16,329,600	0
ISOGA, GULEMYE PAUL	177189	3/23/1950	Senior Meteorological supervisor	U4	552,697	672,060	8,064,720	0
IZAMA, MICHEAL	177215	12/10/1951	Principal Meteorologist	U2	552,697	997,644	11,971,728	0

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JAMES KAWESI	42510	4/11/1963	Assistant Commissioner	U1E	1,728,007	1,654,278	19,851,336	0
KABANDA, JAMES	172882	1/1/1968	Human Resource Officer	U4	43,985	221,643	2,659,716	0
KABASEKE, CLOVIS	168807	4/23/1958	Forest Ranger	U7	94,278	241,079	2,892,948	0
KABASINGUZI, JOYCE	215164	12/11/1964	Office Attendant	U8	21,038	64,747	776,964	0
KABATALEESA PASKAZIA AKERA	46380	12/31/1954	Senior Copy Typist	U7	221,384	240,118	2,881,416	0
KABATERAINE, KATWA PANTALE	183555	1/1/1953	Mechanical Engineer	U4	94,278	481,818	5,781,816	0
KABEGA, JEMEWO NABAWANUKA	167043	7/17/1960	Forest Guard	U8	43,985	180,338	2,164,056	0
KABOGGOZA JOHN SENKUNGU	42400	8/20/1956	Senior Assistant Engineering Officer (Civil)	U4	733,885	777,792	9,333,504	0
KABUGO, JOHN BOSCO	177337	9/20/1967	Forest Guard	U8	94,278	58,430	701,160	0
KABURAHOOONA, EZRA	177346	1/12/1948	Senior Communications Assistant	U6	8,113	235,486	2,825,832	0
KADDU, MUTYABA JOHN LEO	168848	9/25/1944	Assistant Forestry Officer	U5	96,550	506,287	6,075,444	0
KAFEERO, FRED	177390	7/15/1950	Office Attendant	U8	25,612	323,735	3,884,820	0
KAGGWA, STEPHEN	177413	12/7/1950	Assistant Forestry Officer	U5	277,588	596,596	7,159,152	0
KAGIMU, GAVA MOSES	403192	3/22/1954	Senior Quality Assurance Officer	U3	94,278	751,678	9,020,136	0
KAGORO, KAKYOMYA ALOYSIUS	168865	3/9/1949	Principal Meteorologist/ Inspector	U2	9,644,250	1,583,134	18,997,608	0
KAHANGIRE, PATRICK OSBERT	187279	12/9/1949	Director - Water Development	U1	94,278	1,471,241	17,654,892	0
KAHEMBWE, KIVA FRANCIS	187283	8/23/1956	Superintendent of Works	U4	94,278	329,763	3,957,156	0
KAHIRITA, CHRISTOPHER	215117	10/9/1942	Senior Meteorological supervisor	U4	94,278	865,491	10,385,892	0
KAIIRE, WULBERFORCE KITAWU	177494	2/3/1962	Forest Ranger	U7	94,278	323,504	3,882,048	0
KAIJA, EDSON	187291	11/12/1946	Forest Guard	U8	65,002	58,430	701,160	0
KAJURA, SHEDRACK MUGISA	177535	1/6/1958	Forest Ranger	U7	94,278	123,553	1,482,636	0
KAKUNDURA, ARCHANGEL K.	177073	9/18/1938	Senior Office Supervisor	U5	1,135	634,648	7,615,776	0
KAKURU, WILLY	187553	4/4/1967	Forest Officer	U4	94,278	280,945	3,371,340	0
KALEMBE, ELIZABETH	216943	8/28/1965	Forestry Officer	U4	137,510	351,146	4,213,752	0

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KAMANYIRE, ABUBAKER BYARUHANGA	187378	1/4/1944	Assistant Forestry Officer	U5	94,278	493,305	5,919,660	0
KAMBA, NELSON	177806	12/18/1944	Assistant Forestry Officer	U5	94,278	505,107	6,061,284	0
KAMUGISHA, JULIUS	216378	5/5/1966	Office Attendant	U8	94,278	64,747	776,964	0
KAMUZA, PHENEHAS K.	187393	12/14/1948	Senior Meteorology Supervisor	U4	330,789	755,730	9,068,760	0
KANGE, BENEFANSI	167558	10/30/1947	Senior Meteorology Supervisor	U4	187,302	477,591	5,731,092	0
KANYEIHAMBA, DAVID R.Z	177895	6/15/1950	Assistant Forestry Officer	U5	176,731	559,951	6,719,412	0
KANYIKE, SERUGGA ANGELO	187408	5/8/1933	Executive House Keeper	U3	94,278	411,481	4,937,772	0
KARENGET JOB ARABA-SON	225987	4/12/1962	Senior Lecturer	U3	1,390,380	1,389,200	16,670,400	0
KARUGABA, JOHN MARY VIANNEY KATEETE	169491	6/15/1954	Assistant Forestry Officer	U5	2,286	543,826	6,525,912	0
KARUGABA, YOSAM	177950	7/17/1956	Forest Officer	U4	94,278	533,592	6,403,104	0
KARUNDU, JOHN	187253	5/22/1949	Senior Hydrogeologist	U3 (SC)	94,278	866,365	10,396,380	0
KASAMBA, CHRISTOPHER	177983	11/29/1960	Forest Officer	U4	94,278	466,594	5,599,128	0
KASHAIJA, DEUGRASIAS KAKUNGURU	403208	2/10/1951	Meteorology Supervisor	U5	94,278	516,013	6,192,156	0
KASIMBAZI, LEMMY PHENY	169524	10/2/1954	Forest Ranger	U7	94,278	305,556	3,666,672	0
KASOLO, WILSON	11450	3/22/1956	Principal Nabyeya Forestry College	U2	94,278	1,002,376	12,028,512	0
KASORO, KAIJA HENRY	177570	1/3/1948	Forest Ranger	U7	94,278	191,544	2,298,528	0
KASOZI, SAMSON	186410	11/16/1957	Senior Accounts Assistant	U5	94,278	356,987	4,283,844	0
KASULE JOHN WASSWA	70797	12/11/1959	Driver	U8	237,069	43,621	523,452	0
KASULE, PATRICK	42489	11/30/1954	Forest Ranger	U7	94,278	772,629	9,271,548	0
KATABAZI, DESIDERIO .K.	169553	12/31/1939	Principal Meteorologist	U2	94,278	1,444,560	17,334,720	0
KATAMBA, JAMES	177623	1/12/1962	Forest Guard	U8	94,278	58,430	701,160	0
KATARAMBI DAVID	42498	7/13/1965	Senior Water Officer	U3 (SC)	4,250,000	1,711,333	20,536,000	154,020,000
KATURAMU, TINKA STEPHEN	169610	3/15/1952	Senior Driller	U5	94,278	666,875	8,002,500	0

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KATUSHABE, ALICE	214341	4/15/1946	Senior Clerical Officer	U5	94,278	221,970	2,663,640	0
KAVUTSE DOMINIC N	42508	6/1/1960	Commissioner	U1E	3,050,000	1,776,405	21,316,860	0
KAYEMBA GRACE	5185	7/20/1957	Accountant	U7	182,292	965,990	11,591,880	0
KAYONDO, GERALD MICHEAL	568524	10/10/1947	Principal Technician	U3	94,278	804,173	9,650,076	0
KAYONDO, MATTHIAS	184014	2/28/1937	Senior Forestry Officer	U3	94,278	1,143,283	13,719,396	0
KAZIBWE, CHRISTINE	96862	10/24/1954	Senior Copy Typist	U7	94,278	114,982	1,379,784	0
KAZIMA, WILSON	169660	4/5/1953	Forest Ranger	U7	22,386	58,430	701,160	0
KIBALAMA, GODFREY S.	166636	8/5/1946	Executive Officer/ Accounts	U5	75,270	2,354,210	28,250,520	0
KIBIRIGE GODFREY	46923	12/12/1963	Driver	U8	237,069	91,035	1,092,420	0
KIBUUKA, ALPHONSE	169252	7/16/1969	Forest Guard	U8	75,270	58,430	701,160	0
KIBUUKA, MWOGEREKO LIVINGSTONE	178229	9/1/1954	Assistant Forestry Officer	U5	75,270	2,631,180	31,574,160	0
KIBUUKA, SERWANJA JONNY	178230	10/18/1949	Principal Meteorologist	U2	6,744,625	1,329,245	15,950,940	0
KIIRYA, DAVID WILLIAM	178300	11/29/1953	Assistant Forestry Officer	U5	75,270	603,657	7,243,884	0
KIIZA, DAVID	2311	10/4/1955	Driver	U8	75,270	82,095	985,140	0
KIKANGI, ISRAEL	217055	6/8/1955	Forest Officer	U4	75,270	605,780	7,269,360	0
KILAMA, R.R OLOBO	227946	2/8/1953	Senior Civil Engineer	U3	75,270	823,523	9,882,276	0
KILIMA, REMIGIUS ONDIA	458392	4/12/1949	Forest Ranger	U7	75,270	185,470	2,225,640	0
KIMULI, STEPHEN	178358	1/14/1972	Nursery Attendant	U8	75,270	45,365	544,380	0
KIRUNGI, JANE	173337	6/28/1952	Senior Accounts Assistant	U5	1,311,283	446,234	5,354,808	0
KISAKYE SUSAN	20522	9/17/1965	Personal Secretary	U4	601,341	204,456	2,453,471	18,401,035
KISEMBO EPHRAIM	42559	1/19/1957	Commissioner	U1E	2,370,401	1,396,793	16,761,516	0
KISITU FRANCIS	42562	3/24/1972	Data Entry Clerk	U6U	436,677	93,740	1,124,880	0
KISOMOSE RASHID	12937	4/20/1960	Hydrogeological Technician	U6	1,200,000	72,579	870,948	0
KITAKARUGIRE, ASEKA JOSEPH	184030	7/4/1953	Assistant Commissioner - Water Resources	U1E (SC)	1,311,283	1,574,951	18,899,412	0
KITONTO, ALEXANDER BETHUEL	169366	12/26/1949	Forest Ranger	U7	20,071	949,222	11,390,664	0
KITYO, PADDY WANGI	167630	11/30/1953	Principal Forest Officer	U3	20,071	916,146	10,993,752	0

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KIWALABYE CHARLES	42569	10/23/1957	Hydrological Attendant	U8	2,884,432	62,796	753,552	0
KIWANUKA, JAMES	215609	11/22/1953	Forest Guard	U8	20,071	58,430	701,160	0
KIWUSO PETER	77797	12/24/1955	Forestry Officer	U4	4,635	0	0	0
KIYAGA JOHN WILLY	49785	6/15/1961	Office Attendant	U8	237,068	237,089	2,845,068	0
KIZITO, ZAKALIYA	187973	6/26/1944	Senior Forest Officer	U3	2,286	441,378	5,296,536	0
KOLL, PETER AJABA	178053	8/16/1950	Assistant Forestry Officer	U5	2,286	559,951	6,719,412	0
KUGONZA, JAMES	178580	1/23/1958	Forestry Officer	U4	2,286	502,411	6,028,932	0
KUNYA, WILLIAM	167052	10/6/1946	Forest Guard	U8	2,286	58,430	701,160	0
KYAMANYWA, ATWOKI SIMON	187610	11/8/1958	Forest Ranger	U7	2,286	276,394	3,316,728	0
KYOBUTUNGI SOPHIA KIMONO	42655	11/23/1956	Senior Meteorological supervisor	U4	1,761,318	812,507	9,750,084	0
KYOMBE JACKSON	384215	1/3/1964	Office Attendant	U8	436,667	363,315	4,359,780	0
LANGOYA, COUNCIL DICKSON	167654	1/10/1962	Forestry Officer	U4	2,286	379,872	4,558,464	0
LAPPA, JOHN	178785	4/29/1970	Forest Guard	U8	2,286	58,430	701,160	0
LIA, RICKY ROBERT	178803	1/1/1961	Driller	U6	2,286	994,430	11,933,160	0
LUBEGA SABITI	42698	6/28/1959	Driver	U8	213,832	45,405	544,860	0
LUBEGA, NAKACHWA FORTUNATE	227945	5/12/1952	Senior Meteorological Officer	U3	2,286	793,173	9,518,076	0
LUBUNGA, ROGERS	921193	12/17/1959	Assistant Commissioner	U1E	2,700,000	1,596,737	19,160,844	0
LUJANGANYA, DAMULIRA EDWARD	170030	2/4/1945	Senior Office Supervisor	U5	2,286	438,031	5,256,372	0
LUKANGIRA, PHILLIP	178911	1/1/1956	Forest Ranger	U7	2,286	252,379	3,028,548	0
LULE, GERALD MARY	184299	10/13/1949	Copy Typist	U7	2,286	195,810	2,349,720	0
LUNAKWITA, PAUL	178950	6/15/1955	Forest Ranger	U7	2,286	275,503	3,306,036	0
LUTAYA, SAM	403217	11/19/1952	Driver	U8	2,286	78,719	944,628	0
LUYONDE, KAKUMBA BONY	167680	4/15/1947	Senior Meteorological supervisor	U4	2,286	951,416	11,416,992	0
MAFABI, ISSA	170102	11/25/1956	Forest Guard	U8	75,270	58,430	701,160	0
MAFUMBO JULIUS	11751	11/27/1964	Assistant Commisioner	U1E	6,500,000	1,430,000	17,160,000	0
MAGEZI AKIKI JAMES BYAMUKAMA	42726	9/1/1956	Principal Meteorologist/ Inspector	U2	1,859,450	701,682	8,420,184	0
MAGEZI, STEPHEN A. K.	418758	2/6/1950	Assistant Commissioner - Meteorology	U1	2,286	1,770,659	21,247,908	0

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MAGOMU KIDIYA JECKO	77147	7/13/1959	Forest Officer	U4	2,200,000	1,437,383	17,248,596	0
MAITWE, PATRICK JAMES .M.	167690	1/11/1942	Senior Meteorologist	U3	2,286	406,157	4,873,884	0
MAKATU PATRICK	563518	11/22/1956	Forest Officer	U4	2,200,000	1,267,200	15,206,400	0
MAKOOMA, BALWAANA DAUDI	187766	1/13/1956	Senior Personal Secretary	U3	2,286	440,893	5,290,716	0
MANGENI, ZERUBBABEL XERXES	179179	3/21/1952	Principal Meteorologist/ Inspector	U2	2,286	1,218,995	14,627,940	0
MANYINDO, EXPEDITUS	187782	2/20/1950	Assistant Engineering Officer (Civil)	U5	2,286	555,552	6,666,624	0
MANZI, GEORGEWILLY	169696	5/7/1954	Meteorological Officer	U4	2,286	156,026	1,872,312	0
MARGARET OCHIENG OTHIENO MWEBESA	2756	9/22/1965	Commissioner	UISE	10,622,398	6,231,807	74,781,682	560,862,614
MARTHA NALULE	53511	5/30/1960	Personal Secretary	U4	940,366	431,315	5,175,780	0
MASABA JUSTINE	169702	11/28/1970	Office Attendant	U8	55,779	59,116	709,392	0
MASABA, NATHAN	169701	6/16/1966	Forest Guard	U8	75,270	58,430	701,160	0
MASSA RONALD	25324	2/28/1959	Hydrological Attendant	U8	213,832	126,749	1,520,988	0
MATOVU, JOHN	215985	5/7/1948	Forest Guard	U8	2,286	58,430	701,160	0
MATUA RICHARD	42391	4/12/1966	Assistant Commisioner	UIE	6,500,000	3,510,000	42,120,000	315,900,000
MAWEJJE, STEPHEN	179269	2/17/1941	Senior Meteological Officer	U3	2,286	1,077,174	12,926,088	0
MBARINDA, ALINDA DRAKIE	169777	10/6/1954	Forest Officer	U4	2,286	505,710	6,068,520	0
MBOWA, DITHAN NORBERT	216780	3/21/1951	Principal Stores Assistant	U5	2,286	310,807	3,729,684	0
MORO, OKELLO JOHN DICK	179404	5/2/1948	Meteorology Supervisor	U5	2,286	441,559	5,298,708	0
MPANGIRE STEPHEN	42417	3/3/1957	Principal Forest Officer	U3	1,859,450	1,062,229	12,746,748	0
MUBIRU, JOSEPH	214346	10/31/1962	Driver	U8	2,286	59,116	709,392	0
MUCHWA, MUSOKE RACHEL	295988	12/16/1953	Commisionner - Forestry	U1	608,020	1,590,540	19,086,480	0
MUDHALYA, GRACE	217046	5/21/1967	Forest Ranger	U7	608,020	100,034	1,200,408	0
MUGAYO, SIMON	217033	7/30/1955	Senior Engineering Instructor - Soroti	U3	608,020	901,098	10,813,176	0
MUGENYI, KABOYO FRED	185213	9/20/1953	Forest Officer	U4	608,020	730,681	8,768,172	0
MUGISHA LOUISE	42443	1/6/1962	Senior Water Analyst	U3	2,300,000	785,067	9,420,804	0

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MUGISHA, KAHWEGYE GORDON	179694	10/8/1956	Forest Ranger	U7	608,020	234,298	2,811,576	0
MUGISHA, LUCY	42438	5/13/1963	Director Water Resources	U1	608,020	1,543,677	18,524,124	0
MUGISHA, SETH	217464	11/30/1961	Forestry Officer	U4	608,020	396,210	4,754,520	0
MUGISHA, WARREN	179693	10/8/1954	Forest Ranger	U7	608,020	303,104	3,637,248	0
MUGYENYI, ENOCK DAVID	167749	2/25/1955	Forest Officer	U4	608,020	151,691	1,820,292	0
MUHANGI, POLLY	170224	1/1/1962	Forest Guard	U8	608,020	58,430	701,160	0
MUJUMBI, MATHEW FRANCIS	188024	3/1/1949	Senior Meteorology Supervisor	U4	608,020	755,730	9,068,760	0
MUKASA, JUSTINE	173450	2/15/1965	Personnel Assistant	U7	608,020	65,878	790,536	0
MUKENYE SAMSON	42507	4/8/1957	Senior Meteological Officer	U3	2,300,000	594,755	7,137,060	0
MULEDHU, WAISWA GRACE	188080	6/29/1937	Senior Meteorological supervisor	U4	608,020	807,928	9,695,136	0
MULINDA, CHARLES	173459	11/11/1958	Senior Office Supervisor	U5	608,020	127,529	1,530,348	0
MULONI, WOMAKUYU WOZEI	173462	9/15/1940	Under Secretary	UISE	608,020	1,079,982	12,959,784	0
MUNDA, JAMES	296103	12/24/1950	Under Secretary	UISE	134,960	1,191,325	14,295,900	0
MUNERYA, ALFRED KONE	179939	6/15/1953	Clerical Officer	U7	608,020	252,379	3,028,548	0
MUNUNUZI, DAVID	296099	9/2/1959	Forest Officer	U4	608,020	549,384	6,592,608	0
MUSHIME PATRICK R	458132	11/13/1957	Forest Officer	U4	608,020	642,657	7,711,884	0
MUSHIMO, BYENKYA SIMON	179544	5/15/1949	Forest Officer	U4	6,080,200	3,308,560	39,702,720	0
MUSINGUZI, AMOS NYAMMONGA	179555	2/17/1959	Forest Guard	U8	13,324	58,430	701,160	0
MUSOKE GRACE ALEX	42543	4/18/1961	Driver	U8	213,832	76,486	917,832	0
MUSOKE, FRANCIS	214640	3/12/1949	Senior Assistant Engineering Officer	U4	13,324	764,041	9,168,492	0
MUTAHAKANA, BASHEKYE JAMES	179615	1/16/1940	Meteorological Officer	U4	13,324	803,244	9,638,928	0
MUTAKI, GABRIEL	217023	1/6/1951	Senior Driller	U5	13,324	703,803	8,445,636	0
MUTEBI, ANTHONY	170392	6/22/1948	Senior Office Supervisor	U5	13,324	372,736	4,472,832	0
MUTESASIRA, CHARLIE BABI DDUNGU	179646	6/1/1940	Meteorological Assistant	U3	13,324	280,945	3,371,340	0
MUTESI ELIZABETH	42549	9/6/1958	Office Attendant	U8	289,361	93,924	1,127,088	0
MUWANGA, LIVINGSTONE E.	179681	2/25/1926	Principal Forest Officer	U3	13,324	1,428,597	17,143,164	0

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MUWEMBE KHALID YAKUB	42558	6/12/1974	Principal Meteorologist	U2	1,728,186	0	0	0
MUZEYI WASEREKA YAFESI	225985	10/13/1958	Senior Lecturer	U3	1,668,456	1,001,776	12,021,312	0
MWANGA, PATRICK	214863	5/18/1960	Forest Ranger	U7	13,324	111,498	1,337,976	0
MWIDU AARON KABIRIZI	42826	4/23/1959	Director - Water Development	U1	3,600,000	1,968,736	23,624,832	0
NABABI, CATHERINE	188157	3/24/1966	Office Attendant	U8	13,324	59,116	709,392	0
NABUKENYA, TEOPISTA	170468	11/16/1956	Nursery Attendant	U8	13,324	53,984	647,808	0
NAGADDYA, SOLOMON	173499	12/15/1962	Clerical Officer	U7	13,324	61,042	732,504	0
NAGUDI, SOPHIE	188175	3/20/1962	Nursery Attendant	U8	13,324	53,984	647,808	0
NAKAWESA, MAIMUNA	180270	6/9/1965	Office Attendant	U8	69,811	59,116	709,392	0
NAKIDDE, JUSTINE	227819	1/6/1976	Stenographer Secretary	U5	69,811	147,316	1,767,792	0
NALUMANSI, LILLIAN	167184	1/6/1961	Accounts Assistant	U7	69,811	81,480	977,760	0
NALUSWA, JAMES TUCKER	188213	5/25/1936	Senior Forestry Officer	U3	69,811	1,140,244	13,682,928	0
NALWANGA ANNET	34319	12/12/1962	Personal Secretary	U4	629,156	432,274	5,187,288	0
NAMARA, KYARIMPA JULIET	167828	6/14/1962	Assistant Computer Operator	U6	69,811	200,959	2,411,508	0
NAMAYANJA, KAVUMA J.C.	184783	12/31/1946	Commissioner - Trade	U1	69,811	2,052,967	24,635,604	0
NAMBALIRWA MARY VINCENT	17474	9/14/1955	Senior Meteorological Officer	U3	879,844	4,662,415	55,948,980	0
NAMUJUZI, MARY	170584	1/25/1965	Clerical Officer	U7	1,326,844	40,430	485,160	0
NAMUSISI, MARGARET	215760	8/8/1969	Office Attendant	U8	21,038	64,747	776,964	0
NAMUTAGI, MAFABI	170598	4/3/1962	Clerical Officer	U7	21,038	59,456	713,472	0
NANDUDU MARY MOLLIE	39099	5/21/1958	Personal Secretary	U4	381,028	2,019,120	24,229,440	0
NANFUKA, BERNADETTE	418948	1/11/1946	Office Typist	U7	21,038	201,387	2,416,644	0
NANJELA, KIDASA VINCENT	180452	9/8/1960	Forest Ranger	U7	21,038	201,904	2,422,848	0
NDEKERA, STANLEY	174571	12/25/1944	Forest Officer	U4	21,038	711,776	8,541,312	0
NDIMUKULAGA, JAMES PATRICK DHIWERERE	172090	3/22/1955	Forest Officer	U4	21,038	588,189	7,058,268	0
NGOBI, KOLERO GEORGE W.	180610	12/23/1949	Cartographer	U5	21,038	571,297	6,855,564	0

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NKALUBO, MICHAEL	13298	4/1/1955	Commisioner Meteorology	U1	21,038	1,482,382	17,788,584	0
NKATA CHARLES	6968	12/13/1962	Senior Water Officer	U3	2,300,000	695,200	8,342,400	0
NORAH, BRENDA	499750	4/14/1951	Principal Wetlands Inspector	U2	21,038	6,789,695	81,476,340	0
NSEREKO, BORGIA LOUIS	180708	3/30/1942	Meteorology Supervisor	U5	163,395	479,051	5,748,612	0
NSIMBE LULE, DANIEL	180727	6/6/1930	Executive House Keeper	U3	163,395	698,331	8,379,972	0
NSINGWIRE, SAMUEL	929166	6/15/1960	Senior Environment Officer	U3	2,300,000	1,025,600	12,307,200	0
NSUBUGA, BHAI	173553	7/16/1940	Senior Key Punch Operator	U8	163,395	203,180	2,438,160	0
NSUBUGA, SENFUMA M.W	180734	12/3/1946	Commissioner - Water Resources Management	U1	163,395	1,600,803	19,209,636	0
NTALUMBWA, JAMES HELM	185132	1/9/1942	Meteorology Supervisor	U5	163,395	601,274	7,215,288	0
NTAMUSHOBORA, ERASMUS CHARLES	170744	9/17/1951	Senior Clerical Officer	U5	163,395	912,020	10,944,240	0
NTEGE, JOSEPH	170746	12/31/1929	Superitendent of Works	U4	2,881	890,362	10,684,344	0
NTEGE, K. ANACLET	170747	12/8/1950	Assistant Forestry Officer	U5	202,795	2,799,755	33,597,060	0
NTWATWA DAMALIE	42773	11/26/1960	Senior Technician (Chemistry)	U4	2,200,000	1,056,282	12,675,384	0
NYAKUNI, A.B JOAKIN	188600	5/3/1956	Forest Ranger	U7	202,795	226,030	2,712,360	0
NYANDERA, DARLISON	180849	6/14/1955	Office Attendant	U8	202,795	64,747	776,964	0
NYANZI, MARY IMMACULATE	296165	5/1/1952	Senior Personal Secretary	U3	202,795	589,527	7,074,324	0
NYIRANSABA, JOSELINE	170789	1/18/1951	Office Typist	U7	202,795	275,105	3,301,260	0
NYONYITONO, SILAS W.	188620	10/27/1939	Supervisor of Works	U4	81,410	933,613	11,203,356	0
OCAN, DANIEL	185134	3/10/1939	Senior Air Transport Officer	U3	81,410	617,252	7,407,024	0
OCAN, EBARU FRANCIS	181017	12/31/1955	Driller	U6	81,410	156,323	1,875,876	0
OCHOTO, SAM	296082	12/17/1953	Principal Meteorologist	U2	359,966	5,790,440	69,485,280	0
OCHITI, F.FELIX	172620	3/31/1946	Assistant Forestry Officer	U5	359,966	462,629	5,551,548	0
ODAUK, GERVANCE	217774	11/24/1944	Stores Assistant	U7	46,668	158,627	1,903,524	0
ODENG, DIONISIUS EWEKU	457854	5/7/1952	Senior Meteorological supervisor	U4	715,725	613,663	7,363,956	0
ODIDA, PATRICK TOMMY	167234	1/22/1960	Forest Officer	U4	197,822	505,159	6,061,908	0

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ODOI, LAWRENCE	170927	10/15/1952	Senior Accountant	U3	359,966	187,230	2,246,760	0
ODONGO, PROTON MAC	188707	7/8/1949	Assistant Forestry Officer	U5	205,746	609,789	7,317,468	0
ODULUS, JOSEPH BONIFACE	181217	1/9/1949	Senior Meteorological Assistant	U6	359,966	317,054	3,804,648	0
OJWAR, JOHNSON PETER	171044	7/31/1947	Assistant Forestry Officer	U5	359,966	631,776	7,581,312	0
OKELLO WALTER	459207	5/10/1965	Assistant Commissioner	U1E	1,728,007	792,579	9,510,951	0
OKELLO GEATANO	42828	2/28/1960	Assistant Commisioner	UIE	2,700,000	1,079,753	12,957,036	0
OKELLO LAWRENCE	4580	6/24/1966	Principal Water officer	U2 (SC)	4,500,000	2,154,000	25,848,000	193,860,000
OKELLO, SABINO B.M	171099	6/5/1952	Principal Assistant Secretary	U2	959,966	337,274	4,047,288	0
OKETCHA, MARCELLINO SASA ANYUTHU	174662	1/14/1946	Senior Meteorological Officer	U3	314,091	730,592	8,767,104	0
OKETWENGU ALFRED ALFRED BRIAN	1010240	12/25/1958	Accounts Assistant	U7	436,677	1,142,425	13,709,100	0
OKILA, ACANDO SERAPH	188517	12/19/1946	Senior Meteological Officer	U3	359,966	924,735	11,096,820	0
OKIRO, EDDY ROGER	457872	10/26/1953	Communications Officer	U4	508,502	665,912	7,990,944	0
OKIROR DENIS	418763	2/4/1945	Senior Clerical Officer	U5	87,513	92,749	1,112,988	0
OKIROR, AUGUSTINE	327275	6/20/1953	Technician	U5	359,966	489,566	5,874,792	0
OKIROR, CELESTINE	499770	1/1/1953	Senior Meteorological supervisor	U4	594,712	651,724	7,820,688	0
OKODA, CELESTINO	171165	3/14/1956	Forest Ranger	U7	359,966	234,298	2,811,576	0
OKOJIA GIFT ODRAJIA	225992	10/25/1956	Deputy Principal	U1E	979,030	1,037,603	12,451,236	0
OKONGA, JOEL RICHARD	181739	2/28/1965	Assistant Commissioner Watershed Management	U1	359,966	983,798	11,805,576	0
Okorio John	842150	12/28/1959	Principal Forest Officer	U3	2,400,000	559,786	6,717,432	0
OKOT, MICHAEL	216959	1/9/1953	Meteorological Assistant	U3	6,367	158,627	1,903,524	0
OKOTH, OFUMBI CHARLES	181400	7/6/1952	Assistant Forestry Officer	U5	359,966	579,006	6,948,072	0
OKOYO JOHNSON	1010238	3/7/1958	Driver	U8	232,657	58,162	697,944	0
OKURAJA CHARLES ESIMU	24082	5/19/1958	Under Secretary	UISE	1,104,896	1,171,000	14,052,000	0
OKURUT, STEPHEN	215478	12/31/1960	Forest Officer	U4	359,966	586,146	7,033,752	0
OKWADI, SAMUEL	215498	12/2/1950	Meteorology Supervisor	U5	359,966	515,419	6,185,028	0

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OKWENY, GEORGE ONGOM	171235	7/1/1963	Forest Ranger	U7	359,966	116,019	1,392,228	0
OKWI, CLEMENT	181496	6/18/1938	Supplies Officer	U5	359,966	686,066	8,232,792	0
OKWIR PATRICK	822747	6/15/1956	Forest Officer	U4	2,200,000	234,603	2,815,236	0
OLAL, RICHARD COSMAS	181518	7/29/1951	Forest Ranger	U7	359,966	543,826	6,525,912	0
OLET ERISA DICKSON	174680	10/20/1943	Commissioner	U1SE	780,734	2,248,232	26,978,784	0
Oloya Collins D.T	14631	3/11/1962	Commissioner	U1E	3,050,000	1,567,261	18,807,132	0
OLUKA-AKILENG, IGNATIUS	181868	5/3/1952	Principal Forest Officer	U3	1,141,523	1,496,504	17,958,048	0
OLUPOT, MICHAEL WILLIAM	181879	9/1/1954	Assistant Forestry Officer	U5	415,858	455,836	5,470,032	0
OLYENY, BOSCO	171304	12/11/1964	Assistant Driller	U7	573,134	103,667	1,244,004	0
OMARA, ISMAEL MACDO	186285	6/6/1948	Principal Training Officer	U2	213,006	721,535	8,658,420	0
Omara, Oleke Obong David	33186	9/19/1954	Commissioner	US1E	1,493,426	795,329	9,543,948	0
OMUL, NICLES	403303	1/18/1954	Senior Accounts Assistant	U5	213,006	402,505	4,830,060	0
OMWATA CHARLES OPIO	1010247	5/18/1959	Meteorological Officer	U4	1,176,420	2,213,200	26,558,400	0
ONENARACH, ONGWECH EDWARD	185932	12/24/1951	Principal Forest Officer	U3	213,006	1,444,985	17,339,820	0
ONGABA, GEORGE	499559	2/28/1954	Assistant Lecturer	U5	307,360	402,505	4,830,060	0
ONGENG, MOSES BROWN	182023	1/15/1951	Senior Meteorological Assistant	U6	21,622	237,100	2,845,200	0
ONGOM, FANNY FAUSTINO	188965	7/14/1957	Forest Ranger	U7	94,278	241,079	2,892,948	0
ONYAIT, JOHN ROBERT	182087	4/21/1952	Assistant Forestry Officer	U5	213,006	513,127	6,157,524	0
OONYU, OBORE JOHN BEN WILLY	188985	3/12/1952	Forest Ranger	U7	168,025	279,501	3,354,012	0
OPATA, JOASH OBBO	182130	5/21/1965	Forest Officer	U4	168,025	320,645	3,847,740	0
OPIO, VEGELAS	182165	10/13/1958	Forest Ranger	U7	168,025	245,509	2,946,108	0
OPIRO, LAKUMA KENNETH	167436	12/13/1956	Forest Officer	U4	524,785	548,282	6,579,384	0
OPOBO, CELESTIN JOSEPH	216075	12/8/1942	Forest Officer	U4	168,025	592,585	7,111,020	0
OPOLOT, ANTHONY JASINTER	181777	4/11/1966	Rig Mechanic	U7	155,330	88,424	1,061,088	0

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OPOLOT, JOSEPH PHENARDS	181775	7/31/1953	Assistant Forestry Officer	U5	155,330	526,236	6,314,832	0
ORIADA, ESAMU AUGUSTINE	171489	12/14/1945	Assistant Forestry Officer	U5	155,330	627,082	7,524,984	0
ORYEMA CHARLES	460753	3/15/1973	Assistant Commissioner	U1E	1,669,621	1,123,200	13,478,400	0
OSIIMWE GASTONE	1339	11/25/1972	Principal Water officer	U2 (SC)	2,400,000	1,456,333	17,475,996	0
OTOGO, JACKSON	182374	2/6/1964	Forest Guard	U8	155,330	64,149	769,788	0
OTTO JOHN MARTIN ONEN	631587	8/31/1953	Assistant Forestry Officer	U5	1,200,000	2,036,793	24,441,516	0
OTUBA SAMUEL	4150	9/6/1963	Commissioner	U1E	1,859,451	991,707	11,900,484	0
OTWAO, PAUL EMURWON	182399	2/22/1936	Assistant Youth Officer	U5	155,330	294,566	3,534,792	0
OUMO, JAMES PETER	171573	4/12/1957	Assistant Forestry Officer	U5	155,330	227,519	2,730,228	0
OWINY JOHN STEVEN	173758	12/12/1968	Driver	U8	237,069	50,575	606,900	0
OWOR, CHRISTOPHER	216544	12/4/1948	Forest Guard	U8	18,986	58,430	701,160	0
OWOR, MIKE COLLINS	171597	6/29/1951	Principal Meteorologist	U2	155,330	6,898,245	82,778,940	0
OZUNGA, JOSEPH KASAVUBU	182516	9/1/1947	Borehole Maintenance Supervisor	U4	155,330	429,300	5,151,600	0
ROKONI, JUSTUS	182553	4/14/1944	Communication Assistant	U7	155,330	131,597	1,579,164	0
RUBAHAMYA, MARCELLIANO	214152	8/18/1970	Assistant Engineering Officer (Civil)	U5	155,330	119,961	1,439,532	0
RUGIRA, RWAGASORE PETER	188756	12/3/1963	Forest Ranger	U7	155,330	828,705	9,944,460	0
RUGWIISA, ERIC	182587	1/1/1944	Senior Clerical Officer	U5	123,159	237,261	2,847,132	0
RUKANYANGIRA, GEITANO RULISA	182600	3/3/1946	Senior Meteorological Officer	U3	155,330	675,685	8,108,220	0
RUKUNDO, NDAMIRA TOM	214315	12/28/1964	Forest Officer	U4	130,445	280,945	3,371,340	0
RURANYENZA, AGGREY R.	188766	4/2/1938	Forest Officer	U4	155,330	850,319	10,203,828	0
RUTAKAMAGARA, MARY GORETTI	105758	12/26/1955	Principal Economist (Monitoring)	U2	155,330	584,580	7,014,960	0
RWABUKWENE, SAM RURARA KATABARWA	185669	3/9/1947	Assistant Forestry Officer	U5	155,330	3,262,950	39,155,400	0
RWAHANZIRA, RICHARD	182653	1/15/1941	Assistant Forestry Officer	U5	140,134	722,536	8,670,432	0
RWAKISHAJA, JACKSON BEKIITA	182218	7/25/1952	Senior Office Supervisor	U5	846,812	1,128,435	13,541,220	0

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RWENDEIRE, KABBY FRANCIS	182245	1/5/1960	Supervisor of Works	U4	155,330	1,901,620	22,819,440	0
RWESHARIZA, EDWARD KYEYUNE	182703	4/24/1965	Forest Guard	U8	155,330	58,430	701,160	0
RWITA, LAWRENCE	182706	12/25/1948	Assistant Forestry Officer	U5	155,330	2,799,755	33,597,060	0
SANDE, ABWOOLI ELEZABETH	173769	6/27/1954	Senior Accounts Assistant	U5	155,330	342,550	4,110,600	0
SEBISALU RAMANZAN	593505	1/1/1962	Driver	U8	213,832	58,598	703,176	0
SEBIZIZI, MUHAMED SEBULIBA	185681	3/29/1945	Senior Clerical Officer	U5	155,330	199,022	2,388,264	0
SEKAJJA, DICKSON	166815	3/3/1962	Office Attendant	U8	91,465	59,116	709,392	0
SEMBATYA, WALAKIRA	182843	6/16/1947	Meteorologist Inspector	U4	167,442	2,586,645	31,039,740	0
SENKUNDA SAMUEL EDWARD	42625	7/14/1963	Senior Meteorologist	U3	1,066,112	1,066,111	12,793,332	0
SENTONGO ALICE BIRABWA	72165	9/5/1957	Principal Stores Assistant	U5	340,138	360,488	4,325,856	0
SERUMA, JOHN WILLIAM	182910	9/21/1943	Under Secretary	UISE	13,544	454,125	5,449,500	0
SERUNKUMA, ABBAS	182921	12/22/1951	Assistant Inspector of Police (Medical)	U5	32,100	293,661	3,523,932	0
SERWADDA, GEORGE WILLIAM C.	182927	11/15/1934	Under Secretary	UISE	26,726	2,301,860	27,622,320	0
SERWANJA, MARGARET NANKYA	42724	3/3/1962	Principal Meteorologist	U2	1,728,187	1,256,461	15,077,532	0
SETTIMBA, FRANCIS	186624	7/27/1939	Clerical Officer	U7	155,330	156,647	1,879,764	0
SEZI, DAIDA NDWULA	166820	7/1/1951	Engineering Assistant	U7	155,330	192,777	2,313,324	0
SIZOMU-KAGOLO, MICHAEL EDINTON	184458	8/15/1938	Deputy Commissioner - Forestry	U1	362,894	1,885,881	22,630,572	0
SSEKIBI, NDIBALEKERA	183027	7/1/1952	Senior Copy Typist	U7	155,330	163,652	1,963,824	0
SSEMPIJJA, ABDU WAHAB	183059	8/30/1958	Forest Guard	U8	15,875	295,580	3,546,960	0
SSEMWEZI, LAWRENCE	183068	10/8/1956	Forest Officer	U4	6,617,040	546,228	6,554,736	0
SSENTUBWE AHMED	13119	3/18/1966	Assistant Commisioner	UIE	6,500,000	3,475,333	41,704,000	312,780,000
SSEPUYA, EZERA	183107	1/9/1945	Forest Guard	U8	155,330	44,570	534,840	0
SSOZI DISAN K	42676	5/21/1960	Commissioner	UIE	3,050,000	1,723,987	20,687,844	0
TABAN NELSON	226012	8/21/1964	Office Attendant	U8	237,069	105,891	1,270,692	0
TANYWA STEVEN DAVID	50193	5/31/1960	Senior Meteological Officer	U3	1,204,288	934,886	11,218,632	0

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TAZALIKA LUKIYA	42701	4/1/1970	Assistant Commissioner - Meteorology	U1	2,700,000	1,039,277	12,471,324	0
TENYWA, WILLIAM	173106	6/11/1966	Forest Ranger	U7	53,589	155,947	1,871,364	0
TIAKU, OLEMAMVI KURE ALORO	189284	8/17/1952	Senior Meteological Officer	U3	155,330	289,281	3,471,372	0
TIGWEZIRE, SYLVAN AKIIKI	183398	7/28/1965	Forest Ranger	U7	155,330	155,947	1,871,364	0
TINDIMUGAYA CALLIST	43630	6/26/1965	Commissioner - Water Resources Management	U1	10,622,398	5,835,237	70,022,848	0
TINGO DOROTHY	874236	6/5/1956	Personal Secretary	U4	798,535	630,495	7,565,940	0
TINKAMANYA, EMMANUEL	215905	6/24/1956	Assistant Forestry Officer	U5	155,330	2,517,160	30,205,920	0
TUGUMISIRIZE OBED GEOFFREY	88885	12/20/1962	Forest Officer	U4	2,300,000	1,656,520	19,878,240	0
TUKAHABWA, DAVID	189318	12/8/1953	Forest Officer	U4	178,872	1,240,875	14,890,500	0
TUKEI, SIMON PETER	215820	5/2/1961	Forest Guard	U8	155,330	58,430	701,160	0
TUMUSIIMWE CHRISTOPHER	459296	7/16/1965	Commissioner	UISE	10,622,398	5,608,626	67,303,514	504,776,353
TUMWESIGYE, GEORGE WILLY	174848	5/7/1952	Assistant Forestry Officer	U5	129,418	432,712	5,192,544	0
TURYAMUREEBA, JUSTUS B	183133	1/1/1950	Assistant Forestry Officer	U5	155,330	579,006	6,948,072	0
TUSHABE, AUS ALI	214690	10/10/1951	Assistant Commisioner	UIE	155,330	1,376,792	16,521,504	0
TWINOMUGISHA, ERIC	183173	10/5/1950	Assistant Forestry Officer	U5	228,808	631,776	7,581,312	0
TWINOMUJUNI JOHN	42856	7/13/1965	Commissioner	UISE	10,622,398	5,608,626	67,303,514	504,776,353
UMA, ZAKE	183199	1/9/1939	Senior Foreman	U5	228,808	484,843	5,818,116	0
WADUWA FLAVIA BUSIBO	122980	10/1/1962	Under Secretary	UISE	1,859,451	1,372,230	16,466,760	0
WAGABONO, RICHARD	172594	7/7/1960	Forest Guard	U8	228,808	58,430	701,160	0
WAIRIMA, FRANK ATWOKI	183584	3/2/1952	Meteorological Assistant	U3	60,200	205,259	2,463,108	0
WAISWA, JOSEPH FRANCIS	183600	1/1/1952	Meteorological Officer	U4	228,808	200,181	2,402,172	0
WAKAMA, STEPHEN	166884	1/1/1952	Assistant Forestry Officer	U5	197,360	579,006	6,948,072	0
WAKOOLI WATSON	4154	4/28/1960	Senior Statistician	U3	2,300,000	1,300,056	15,600,672	0
WALAITA, SEBASTIAN	189198	5/15/1968	Forest Officer	U4	182,016	269,007	3,228,084	0
WALAKIRA, DANSTAN	582543	12/15/1948	Senior Forest Officer	U3	267,424	293,059	3,516,708	0

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WAMBEDE, JOHN TED WANIAYE	183693	6/19/1950	Principal Meteorologist	U2	837,233	7,327,845	87,934,140	0
WANAMBWA, MASABA	173948	11/15/1953	Senior Meteorological Officer	U3	228,808	627,443	7,529,316	0
WANDERA, DONALD	172190	12/31/1957	Senior Meteorological supervisor	U4	56,166	163,449	1,961,388	0
WANDERA, WANDWASI DANNY ENOCH	183749	3/2/1971	Forest Ranger	U7	179,581	165,741	1,988,892	0
WASSWA, ALEXANDER F	186275	4/2/1941	Senior Water Officer	U3	228,808	677,737	8,132,844	0
WOBUSOBOZI NEBERT BAZAALE	42817	6/29/1958	Commissioner	U1E	1,371,672	1,453,737	17,444,844	0
ZIRAHUKA, JOHN ZIBASHEGIRE	183928	10/14/1949	Assistant Forestry Officer	U5	277,588	614,187	7,370,244	0
ZIZINGA, AHMED	172609	4/20/1952	Forest Guard	U8	18,986	292,150	3,505,800	0
Total Pension / Gratuity (Ushs)						411,638,600	4,939,663,203	3,245,204,439
Grand Total						411,638,600	4,939,663,203	3,245,204,439

Confirmation by Accounting Officer

Names:

Title:

Signature:

Date & Stamp:

S/ N	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODEMETE R READING	CLOSING ODEMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNE D USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
1	UBB718 L	Mitsubishi Pajero	Station Wagon	2016	P	200,056	290,000	9045	290,000	30	MWE-WFP
2	UBB719L	Mitsubishi Pajero	Station Wagon	2016	P	196,000	240,000	8950	240,000	30	FIEFOC
3	UG 1452S	Land Cruiser	Station Wagon	2016	P	326,273	328,373	2100	328,373	7	WFP Regional Office Eastern
4	UG 1524S	Isuzu D-Max	D/Cabin Pickup	2007	P	269,262	284,900	15638	284,900	52	On list for Board off
5	UG 1528S	Isuzu D-Max	D/Cabin Pickup	2007	P	-	-		-		In Garage-WRM
6	UG 1529S	Isuzu D-Max	D/Cabin Pickup	2007	P	213,500	314,922	2,422	314,922	24	Office Running-WRM
7	UG 1532S	Isuzu D-Max	D/Cabin Pickup	2007	P	242,745	252,551	9806	252,551	33	Field Work-WRM
8	UG 1703S	Toyota Prado	Station Wagon	2008	O	170,874	196,795	25,921	196,795	86	Office + Field-WRM
9	UG 1704S	Toyota Prado	Station Wagon	2008	P	291,107	298,782	7675	298,782	26	On list for Board off
10	UG 1705S	Toyota Prado	Station Wagon	2008	O	248,343	263,676	15,333	263,676	51	Office Running-WRM
11	UG 1725S	Toyota Hilux	D/Cabin Pickup	2009	P	270,380	281,649	11269	270380	38	Field Work-WRM
12	UG 1745S	Mit. Pajero	Station Wagon	2009	P	124,965	128,965	4000	128,965	40	Office Running-WRM
13	UG 1759S	Toyota D/C	Double cabin	2005	P	270,000	290,490	20,490	290,490	68	WFP
14	UG 1771S	Isuzu D-Max	D/Cabin Pickup	2010	P	268,291	274,542	6251	274,542	63	Field work-WRM
15	UG 1773S	Isuzu D-Max	D/Cabin Pickup	2010	P	193,381	198,331	4,950	198,331	49	For Repair-WRM
16	UG 1774S	Isuzu D-Max	D/Cabin Pickup	2010	P	215,618	225,927	10,309	225,927	73	On list for Board off
17	UG 1787S	Nissan Hard Body	D/Cabin Pickup	2010	P	135,634		0	135634	0	No driver-WRM
18	UG 1788S	Nissan Hard Body	D/Cabin Pickup	2010	P	95,118	96,462	1344	96,462	13	No driver-WRM
19	UG 1789S	Nissan Hard Body	D/Cabin Pickup	2010	P	330,464	337,695	7,231	337,695	72	Field Work-WRM
20	UG 1790S	Nissan Hard Body	D/Cabin Pickup	2010	P	111,203	118,834	7631	118,834	76	Field Work-WRM
21	UG 1804S	Isuzu D-Max	D/Cabin Pickup	2010	P	157,667	182,789	25,122	182,789	84	On list for board off
22	UG 1805S	Isuzu D-Max	D/Cabin Pickup	2010	P	129,310	152,822	23,512	129310	78	Field Work-WRM
23	UG 1806S	Toyota Hilux	D/Cabin Pickup	2005	P	285,735	195,957	10,222	195,957	32	Field Work-WRM
24	UG 1810S	Toyota Hilux	D/Cabin Pickup	2009	P	115,507	126 052	10545	126052	35	Field-WRM
25	UG 1816S	Toyota Hilux	D/Cabin Pickup	2008	P	168,227	188,782	20,555	188,782	69	Field work-WRM

26	UG 1823S	Toyota Hilux	D/Cabin Pickup	2009	P	138,509	141,617	3108	141,617	10	Garage
27	UG 1825S	Toyota Hilux	D/Cabin Pickup	2009	P	126,658	148,658	22,000	148,658	73	Field Work-WRM
28	UG 1826s	Toyota D/C	Double cabin	2012	P	197,231	212,897	15,666	212,897	52	WfP
29	UG 1844S	Ford Ranger	D/Cabin Pickup	2011	P	117,865	128,187	10,322	128,187	34	Office Work-WRM
30	UG 1845S	Ford Ranger	D/Cabin Pickup	2011	P	141,783	156,003	14,220	156,003	47	Field Work-WRM
31	UG 1846S	Ford Ranger	D/Cabin Pickup	2014	P	84,851	92,483	7,632	92,483	76	Field Work-WRM
32	UG 1867 S	Prado Land Cruiser	Station Wagon	2012	O	138,212	143,212	5,000	143,212	17	FIEFOC (In Garage) NPC
33	UG 1918S	Nissan Navara	D/Cabin Pickup	2005	P	93,928	123,928	30,000	123,928	100	Field Work-WRM
34	UG 1919S	Nissan Navara	D/Cabin Pickup	2005	P	134,399	151,829	17,430	151,829	58	Field Work-WRM
35	UG 1933S	Land Cruiser D/C	Double cabin	2013	P	199,073	217,756	18,378	217,756	61	WfP
36	UG 1934S	Land Cruiser D/C	Double cabin	2013	P	21,243	50,743	29,500	50,743	98	WfP
37	UG 1954S	Mitsubishi	Pajero	2013	P	16,900	42,200	25,300	42,200	84	WfP
38	UG 1955S	Mitsubishi D/C	Double cabin	2013	P	15,360	45,450	30,000	45,000	100	WfP
39	UG 1960S	Pajero	Station Wagon	2013	O	137,230	157,230	20,000	157,230	67	on list for board off
40	UG 1975 S	Mitsubishi Pajero	Station Wagon	2013	P	246,422	269,322	22,900	269,322	76	REDD+
41	UG 1987S	Toyota D/C	Double cabin	2013	P	202,370	222,370	20,000	222,370	67	WfP
42	UG 1989S	Toyota D/C	Double cabin	2013	P	149,200	279,250	25,000	279,250	83	WfP
43	UG 1990S	Toyota D/C	Double cabin	2013	P	233,000	248,000	15,000	248,000	50	WfP Regional office Western
44	UG 1991S	Ford Ranger	D/Cabin Pickup	2014	P	99,664	128,464	28,800	128,464	96	Field Work-WRM
45	UG 1993S	Ford Ranger	D/Cabin Pickup	2015	P	79,526	119,526	30,000	119,526	100	Field Work-WRM
46	UG 2029S	Toyota	Double Cabin Pick up	2014	P	223,732	239,996	16,264	239,996	54	Good condition-WSDF-North
47	UG 2031S	Toyota	Double Cabin Pick up	2014	P	215,174	230,094	14,920	230,094	50	Good condition-WSDF-North
48	UG 2033S	Toyota	Double Cabin Pick up	2014	P	191,186	221,186	30,000	221,186	100	Good condition-WSDF-North
49	UG 2034S	Land Cruiser D/C	Double cabin	2016	P	187,032	199,821	12,789	199,821	43	WfP Regional Office Eastern
50	UG 2040S	Ford Ranger	D/Cabin Pickup	2014	P	48,276	76,499	28,223	76,499	94	On list for Board off
51	UG 2041S	Ford Ranger	D/Cabin Pickup	2014	P	61,935	83,713	21,778	83,713	73	Field work-WRM
52	UG 2047 S	Prado Land Cruiser	Station Wagon	2014	O	160,221	184,221	24,000	184,221	80	REDD+ (Asst. Comm. Forestry)
53	UG 2049S	Toyota Prado	Station Wagon	2014	O	54,616	82,416	27,800	82,416	93	Field Work-WRM
54	UG 2078S	Toyota Land Cruiser	D/Cabin Pickup	2015	P	43,149	66,362	23,213	66,362	77	Field Work-CCD
55	UG 2079S	Mitsubishi D/C	Double cabin	2012	P	15,073	30,517	15,444	15,073	51	WfP
56	UG 2081S	Mitsubishi D/C	Double cabin	2016	P	130,060	140,405	10,345	140,405	34	WfP
57	UG 2092S	Mitsubishi Pajero	Station Wagon	2015	O	28,705	54,856	26,151	54,856	87	Office + Field-WRM
58	UG 2093S	Mitsubishi Pajero	Station Wagon	2015	E	98,882	128,882	30,000	128,882	100	Regional meetings-WRM
59	UG 2098 S	Toyota Land Cruiser	Station Wagon	2012	P	100,822	117,822	17,000	117,882	57	Field Work-CCD

60	UG 2121S	Toyota D/C	Double cabin	2016	P		135,000	147,010	12,010	147,010	40	WFP Western Regional office
61	UG 2123S	Toyota Hilux	D/Cabin Pickup	2015	P		19,362	46,149	26,787	46,787	89	Field Work-WRM
62	UG 2124S	Toyota Hilux	D/Cabin Pickup	2015	P		17,315	19,972	2657	19,772	9	No driver-WRM
63	UG 2135 S	Mitsubish Pajero	Station Wagon	2015	O		56,000	84,111	28,111	84,111	94	Field work
64	UG 2151S	Mitsubishi	D/Cabin Pickup	2015	P		26,623	46,623	20,000	46,623	67	Field work-WRM
65	UG 2152S	Mitsubishi	D/Cabin Pickup	2015	P		29,406	39,406	30,000	39,406	100	Field Work-WRM
66	UG 2153S	Mitsubishi	D/Cabin Pickup	2015	P		25,412	53,812	28,400	53,812	127	Field Work-WRM
67	UG 2154S	Mitsubishi	D/Cabin Pickup	2015	P		16,212	25,534	9,322	25,534	31	Office Running-WRM
68	UG 2163S	Toyota D/C	Double cabin	2014	P		42,308	57,540	15,232	57,540	52	WFP
69	UG 2164S	Toyota Prado	Station Wagon	2016	O		43,056	68,444	25,388	68,444	85	WFP (Asst. Commissioner)
70	UG 2165S	Toyota Prado	Station Wagon	2016	O		39,230	62,730	23,500	62,730	78	WFP (Asst. Commissioner)
71	UG 2202S	Toyota	Station Wagon	2017	O		97,123	144,973	17,850	144,973	60	New. For Branch Manager-WSDF-North
72	UG 2208 S	Ford ranger	Pick up	2016	P		8,114	29,668	21,554	29,668	72	MAAIF
73	UG 2209 S	Ford ranger	Pick up	2016	P		23,445	52,745	29,300	52,745	98	FSSD
74	UG 2210 S	Ford ranger	Pick up	2016	P		35,231	65,231	30,000	65,231	100	FSSD
75	UG 2211 S	Ford ranger	Pick up	2016	P		22,978	50,978	28,000	50,978	97	FSSD
76	UG 2212 S	Ford ranger	Pick up	2016	O		20,356	35,356	15,000	36,356	50	FSSD (Commissioner Forestry)
77	UG 2213 S	Ford ranger	Pick up	2016	P		32,413	54,745	22,332	54,745	74	FIEFOC
78	UG 2214 S	Ford ranger	Pick up	2016	P		34,118	53,774	19,656	53,774	66	MAAIF
79	UG 2263 S	Ford Everest	Station Wagon	2017	O		7,572	33,984	26,412	33,984	88	LUZIR
80	UG 2300S	YAMAHA	MOTORCYCLE	2017	P		0	520	520	1,000	52	WETLANDS
81	UG 2301S	YAMAHA	MOTORCYCLE	2017	P		0	321	321	1,000	32	WETLANDS
82	UG 2302S	YAMAHA	MOTORCYCLE	2017	P		0	481	481	1,000	48	WETLANDS
83	UG 2303S	YAMAHA	MOTORCYCLE	2017	P		0	329	329	1,000	33	WETLANDS
84	UG 2304S	YAMAHA	MOTORCYCLE	2017	P		0	671	671	1,000	67	WETLANDS
85	UG 2305S	YAMAHA	MOTORCYCLE	2017	P		0	872	872	1,000	87	WETLANDS
86	UG 2306S	YAMAHA	MOTORCYCLE	2017	P		0	556	556	1,000	56	WETLANDS
87	UG 2307S	YAMAHA	MOTORCYCLE	2017	P		0	517	517	1,000	52	WETLANDS
88	UG 2308S	YAMAHA	MOTORCYCLE	2017	P		0	426	426	1,000	43	WETLANDS
89	UG 2309S	YAMAHA	MOTORCYCLE	2017	P		0	247	247	1,000	25	WETLANDS
90	UG 2310S	YAMAHA	MOTORCYCLE	2017	P		0	591	591	1,000	59	WETLANDS
91	UG 2311S	YAMAHA	MOTORCYCLE	2017	P		0	562	562	1,000	56	WETLANDS
92	UG 2312S	YAMAHA	MOTORCYCLE	2017	P		0	717	717	1,000	72	WETLANDS
93	UG 2313S	YAMAHA	MOTORCYCLE	2017	P		0	416	416	1,000	42	WETLANDS
94	UG 2314S	YAMAHA	MOTORCYCLE	2017	P		0	671	671	1,000	67	WETLANDS
95	UG 2315S	YAMAHA	MOTORCYCLE	2017	P		0	510	510	1,000	51	WETLANDS
96	UG 2316S	YAMAHA	MOTORCYCLE	2017	P		0	471	471	1,000	47	WETLANDS
97	UG 2317S	TOYOTA HILLUX	PICK UP D/C	2018	P		120	411	291	1,000	29	UWSD
98	UG 2318S	TOYOTA HILLUX	PICK UP D/C	2018	P		138	612	474	1,000	47	UWSD
99	UG 2319S	TVS	MOTORCYCLE	2017	P		0	712	712	1,000	71	UWSSD
100	UG 2320S	TVS	MOTORCYCLE	2017	P		0	523	523	1,000	52	UWSSD
101	UG 2321S	SHIFENG	TRI- CYCLE	2018	P		0	491	491	1,000	49	UWSSD
102	UG 2322S	SHIFENG	TRI- CYCLE	2018	P		0	562	562	1,000	56	UWSSD
103	UG 2323S	SHIFENG	TRI- CYCLE	2018	P		0	921	921	1,000	92	UWSD
104	UG 2324S	SHIFENG	TRI- CYCLE	2018	P		0	517	517	1,000	52	UWSD
105	UG 2325S	SHIFENG	TRI- CYCLE	2018	P		0	910	910	1,000	91	UWSD
106	UG 2326S	TOYOTA HILLUX	PICK UP D/C	2018	P		158	19,871	19,713	30,000	66	NYABEYA FORESTRY COLLEGE
107	UG 2327S	TOYOTA HILLUX	PICK UP D/C	2018	P		176	12,314	12,138	30,000	40	UWSD

108	UG 2328S	FORD EVEREST	STATION WAGON	2017	p	1,620	22,100	20,480	30,000	68	POLICY AND PLANNING DEPT
109	UG 2329S	FORD EVEREST	STATION WAGON	2017	p	570	17,520	16,950	30,000	57	POLICY AND PLANNING DEPT
110	UG 2330S	NISSAN VAVARA	PICK UP D/C	2018	p	28,730	51,360	22,630	30,000	75	WESLD
111	UG 2331S	TOYOTA HILUX	PICK UP D/C	2018	p	4,276	62,716	58,440	30,000	195	WFP
112	UG 2332S	TOYOTA L/C	STATION WAGON	2018	p	62,743	84,671	21,928	30,000	73	WFP
113	UG 2333S	TOYOTA L/C	STATION WAGON	2018	p	57,214	92,671	35,457	30,000	118	DWRM
114	UG 2334S	TOYOTA HILLUX	PICK UP D/C	2018	p	53,271	81,920	28,649	30,000	95	UWSD
115	UG 2335S	IVECO	TRUCK	2018	p	19,754	31,671	11,917	30,000	40	LVEMP II
116	UG 2336S	IVECO	TRUCK	2018	p	16,776	29,617	12,841	30,000	43	LVEMP II
117	UG 2337S	IVECO	TRUCK	2018	p	18,763	33,216	14,453	30,000	48	LVEMP II
118	UG 2338S	IVECO	TRUCK	2018	p	26,786	41,217	14,431	30,000	48	LVEMP II
119	UG 2339S	IVECO	TRUCK	2018	p	42,968	65,071	22,103	30,000	74	LVEMP II
120	UG 2340S	SCANIA	WATER BOWSER	2018	p	12,670	30,976	18,306	30,000	62	WFP
121	UG 2341S	TOYOTA COASTER	BUS	2018	p	17,717	34,176	16,459	30,000	55	NYABEYA FORESTRY COLLEGE
122	UG 2342S	TOYOTA HILUX	PICK UP D/C	2018	p	38,918	61,704	22,786	30,000	76	DRILLING UNIT
123	UG 2343S	YAMAHA	MOTORCYCLE	2018	p	412	712	300	1,000	30	
124	UG 2344S	TOYOTA HILLUX	PICK UP D/C	2018	p	41,621	72,761	31,140	30,000	104	Field work
125	UG 2345S	SIMBA SUMO	TRI- CYCLE	2019	p	210	421	211	1,000	21	DWRM
126	UG 2400S	RORD RANGER	PICKUP D/C	2020	p	521	3,521	5000	30,000	10	DWRM
127	UG 2401S	RORD RANGER	PICKUP D/C	2020	p	230	5,230	4000	30,000	17	DWRM
128	UG 2402S	RORD RANGER	PICKUP D/C	2020	p	126	4,126	5000	30,000	13	DWRM
129	UG 2403S	RORD RANGER	PICKUP D/C	2020	p	90	5,090	5000	30,000	17	WFP
130	UG 2404S	TOYOTA HILUX	PICKUP D/C	2019	p	124	5,124	5000	30,000	17	WFP
131	UG 2405S	TOYOTA HILUX	PICKUP D/C	2019	p	210	4,210	4000	30,000	13	WURD
132	UG 2406S	TOYOTA L/C	STATION WAGON	2019	p	115	4,115	4000	30,000	13	WURD
133	UG 2407S	TOYOTA HILUX	PICKUP D/C	2020	p	50	3,052	3000	30,000	10	WFP
134	UG 2408S	TOYOTA HILUX	PICKUP D/C	2020	p	52	5,052	5000	30,000	17	WFP
135	UG 2420S	BAJAJ BOXER	MOTORCYCLE	2020	p	3	578	574	2,000	29	WFP
136	UG 2421S	BAJAJ BOXER	MOTORCYCLE	2020	p	3	636	633	2,000	32	WFP
137	UG 2346S	SIMBA SUMO	TRI- CYCLE	2019	p	213,500	314,922	2,422	314,922	24	WFP
138	UG 2347S	SIMBA SUMO	TRI- CYCLE	2019	p	242,745	252,551	9806	252,551	33	WFP
139	UG 2348S	SIMBA SUMO	TRI- CYCLE	2019	p	170,874	196,795	25,921	196,795	86	WFP
140	UG 2349S	TOYOTA HILLUX	PICKUP D/C	2018	p	291,107	298,782	7675	298,782	26	WFP
141	UG 2350S	TOYOTA L/CRUISER	STATION WAGON	2018	p	248,343	263,676	15 ,333	263,676	51	WFP
142	UG 2351S	TOYOTA HILUX	PICKUP D/C	2018	p	270,380	281,649	11269	270380	38	WFP
143	UG 2352S	TOYOTA HILUX	PICKUP D/C	2018	p	124,965	128,965	4000	128,965	40	RWSD
144	UG 2353S	TRACTOR	EXCAVATOR	2018	p	270,000	290,490	20,490	290,490	68	WMD
145	UG 2354S	TRACTOR	EXCAVATOR	2018	p	268,291	274,542	6251	274,542	63	DESS
146	UG 2355S	TRACTOR	EXCAVATOR	2018	p	193,381	198,331	4,950	198,331	49	DESS

147	UG 2356S	TRACTOR	EXCAVATOR		2018	p		215,618		225,927	10,309	225,927		73	RUNNING
148	UG 2357S	TRACTOR	EXCAVATOR		2018	p		135,634			0	135634		0	WETLANDS
149	UG 2358S	TRACTOR	BULL DOZER		2018	p		95,118		96,462	1344	96,462		13	Field work
150	UG 2359S	TRACTOR	BULL DOZER		2018	p		330,464		337,695	7,231	337,695		72	RUNNING
151	UG 2360S	TRACTOR	BULL DOZER		2018	p		111,203		118,834	7631	118,834		76	Field work
152	UG 2361S	TRACTOR	BULL DOZER		2018	p		157,667		182,789	25,122	182,789		84	Field work
153	UG 2362S	TRACTOR	BULL DOZER		2018	p		129,310		152,822	23,512	129310		78	UWSSD (STWSS)
154	UG 2363S	TOYOTA HILUX	PICKUP D/C		2018	p		285,735		195,957	10,222	195,957		32	UWSSD (STWSS)
155	UG 2364S	FORDRANGER	PICK UP D/C		2018	p		115,507	126 052		10545	126052		35	UWSSD (STWSS)
156	UG 2365S	FORDRANGER	PICK UP D/C		2018	p		168,227		188,782	20,555	188,782		69	UWSSD (STWSS)
157	UG 2366S	FORDRANGER	PICK UP D/C		2018	p		138,509		141,617	3108	141,617		10	UWSSD (STWSS)
158	UG 2367S	YAMAHA	MOTORCYCLE		2019	p		126,658		148,658	22,000	148,658		73	UWSSD (STWSS)
159	UG 2368S	FORDRANGER	PICK UP S/C		2018	p		197,231		212,897	15,666	212,897		52	RUNNING
160	UG 2369S	TOYOTA HILLUX	PICK UP D/C		2018	p		117,865		128,187	10,322	128,187		34	UWSSD
161	UG 2370S	YAMAHA	MOTORCYCLE		2019	p		141,783		156,003	14220	156,003		47	RUNNING
162	UG 2371S	BAJAJ BOXER	MOTORCYCLE		2019	p		84,851		92,483	7632	92,483		76	FIEFOC
163	UG 2372S	BAJAJ BOXER	MOTORCYCLE		2019	p		138,212		143,212	5,000	143,212		17	FIEFOC
164	UG 2373S	TOYOTA HILUX	PICK UP D/C		2019	p		93,928		123,928	30,000	123,928		100	FIEFOC
165	UG 2374S	TOYOTA HILUX	PICK UP D/C		2019	p		134,399		151,829	17,430	151,829		58	FIEFOC
166	UG 2375S	TOYOTA HILUX	PICK UP D/C		2019	p		199,073		217,756	18,378	217,756		61	WESLD
167	UG 2376S	TOYOTA L/CRUISER	STATION WAGON		2019	p		21,243		50,743	29,500	50,743		98	RUNNING
168	UG 2377S	TOYOTA L/CRUISER	STATION WAGON		2019	p		16,900		42,200	25,300	42,200		84	WSDF-CENTRAL
169	UG 2378S	TOYOTA L/CRUISER	STATION WAGON		2019	p		15,360		45,450	30,000	45,000		100	WESLD
170	UG 2379S	YAMAHA	M/CYCLE		2019	p		137,230		157,230	20,000	157,230		67	IWMDP
171	UG 2380S	TOYOTA HILUX	PICKUP D/C		2019	p		246,422		269,322	22,900	269,322		76	IWMDP
172	UG 2381S	TOYOTA HILUX	PICK UP D/C		2019	p		202,370		222,370	20,000	222,370		67	UWSD
173	UG 2382S	YAMAHA	MOTORCYCLE		2019	p		149,200	279,250		25,000	279,250		83	FIEFOC
174	UG 2383S	YAMAHA	MOTORCYCLE		2019	p		233,000		248,000	15,000	248,000		50	FIEFOC
175	UG 2384S	YAMAHA	MOTORCYCLE		2019	p		99,664		128,464	28,800	128,464		96	FIEFOC
176	UG 2385S	YAMAHA	MOTORCYCLE		2019	p		79,526		119,526	30,000	119,526		100	FIEFOC
177	UG 2386S	YAMAHA	MOTORCYCLE		2019	p		223,732		239,996	16264	239,996		54	FIEFOC
178	UG 2387S	YAMAHA	M/CYCLE		2020	p		215,174		230,094	14920	230,094		50	FIEFOC

179	UG 2388S	BAJAJ BOXER	MOTORCYCLE	2020	p	213,500	314,922	2,422	314,922	100	FIEFOC
180	UG 2389S	FORD RANGER	PICK UP D/C	2020	p	242,745	252,551	9806	252,551	24	IWMDP
181	UG 2390S	FORD RANGER	PICK UP D/C	2020	p	170,874	196,795	25,921	196,795	33	IWMDP
182	UG 2391S	FORD RANGER	PICK UP D/C	2020	p	291,107	298,782	7675	298,782	86	IWMDP
183	UG 2392S	FORD RANGER	PICK UP D/C	2020	p	248,343	263,676	15,333	263,676	26	IWMDP
184	UG 2393S	FORD RANGER	PICK UP D/C	2020	p	270,380	281,649	11,269	270,380	51	IWMDP
185	UG 2394S	FORD RANGER	PICK UP D/C	2020	p	124,965	128,965	4000	128,965	38	IWMDP
186	UG 2395S	FORD RANGER	PICK UP D/C	2020	p	270,000	290,490	20,490	290,490	40	IWMDP
187	UG 2396S	FORD RANGER	PICK UP D/C	2020	p	268,291	274,542	6251	274,542	68	IWMDP
188	UG 2397S	FORD RANGER	PICK UP D/C	2020	p	193,381	198,331	4,950	198,331	63	IWMDP
189	UG 2398S	FORD RANGER	PICK UP D/C	2020	p	215,618	225,927	10,309	225,927	49	IWMDP
190	UG 2399S	FORD RANGER	PICK UP D/C	2020	p	135,634	135,634	0	135,634	73	IWMDP
191	UG 2409S	TOYOTA HILUX	PICKUP D/C	2020	p	95,118	96,462	1344	96,462	0	IWMDP
192	UG 2410S	YAMAHA	MOTORCYCLE	2020	p	330,464	337,695	7,231	337,695	13	IWMDP
193	UG 2411S	YAMAHA	MOTORCYCLE	2020	p	111,203	118,834	7631	118,834	72	UWSD
194	UG 2412S	YAMAHA	MOTORCYCLE	2020	p	157,667	182,789	25,122	182,789	76	IWMDP
195	UG 2413S	YAMAHA	MOTORCYCLE	2020	p	129,310	152,822	23,512	129,310	84	WSD-F-N
196	UG 2414S	YAMAHA	MOTORCYCLE	2020	p	285,735	195,957	10,222	195,957	78	WSD-F-N
197	UG 2415S	YAMAHA	MOTORCYCLE	2020	p	115,507	126,052	10,545	126,052	32	WSD-F-N
198	UG 2416S	YAMAHA	MOTORCYCLE	2020	p	168,227	188,782	20,555	188,782	35	WSD-F-N
199	UG 2417S	YAMAHA	MOTORCYCLE	2020	p	138,509	141,617	3108	141,617	69	WSD-F-N
200	UG 2418S	YAMAHA	MOTORCYCLE	2020	p	126,658	148,658	22,000	148,658	10	RUNNING
201	UG 2419S	YAMAHA	MOTORCYCLE	2020	p	197,231	212,897	15,666	212,897	73	RUNNING
202	UG 2422S	TOYOTA HILUX	PICKUP D/C	2020	p	117,865	128,187	10,322	128,187	52	RUNNING
203	UG 2423S	TOYOTA LAND CRUISER	PICK UP D/C	2020	p	141,783	156,003	14,220	156,003	34	RUNNING
204	UG 2424S	TOYOTA HILUX	STATION WAGON	2020	p	84,851	92,483	7,632	92,483	47	RUNNING
205	UG 2425S	TOYOTA HILUX	PICKUP D/C	2020	p	138,212	143,212	5,000	143,212	76	RUNNING
206	UG 2426S	TOYOTA HILUX	PICKUP D/C	2020	p	93,928	123,928	30,000	123,928	17	RUNNING
207	UG 2427S	TOYOTA L/C	STATION WAGON	2015	p	134,399	151,829	17,430	151,829	100	RUNNING

247	UG 2466S	HONDA	MOTORCYCLE		2020	p	270,380	281,649	11269	270380	47	RUNNING
248	UG 2467S	HONDA	MOTORCYCLE		2020	p	124,965	128,965	4000	128,965	76	RUNNING
249	UG 2468S	HONDA	MOTORCYCLE		2020	p	270,000	290,490	20,490	290,490	17	RUNNING
250	UG 2469S	HONDA	MOTORCYCLE		2020	p	268,291	274,542	6251	274,542	100	RUNNING
251	UG 2470S	HONDA	MOTORCYCLE		2020	p	193,381	198,331	4,950	198,331	58	RUNNING
252	UG 2471S	HONDA	MOTORCYCLE		2020	p	215,618	225,927	10,309	225,927	61	RUNNING
253	UG 2472S	HONDA	MOTORCYCLE		2020	p	135,634		0	135634	98	RUNNING
254	UG 2473S	HONDA	MOTORCYCLE		2020	p	95,118	96,462	1344	96,462	84	RUNNING
255	UG 2474S	HONDA	MOTORCYCLE		2020	p	330,464	337,695	7,231	337,695	100	RUNNING
256	UG 2475S	HONDA	MOTORCYCLE		2020	p	111,203	118,834	7631	118,834	67	RUNNING
257	UG 2476S	HONDA	MOTORCYCLE		2020	p	157,667	182,789	25,122	182,789	76	RUNNING
258	UG 2477S	HONDA	MOTORCYCLE		2020	p	129,310	152,822	23,512	129310	67	RUNNING
259	UG 2478S	HONDA	MOTORCYCLE		2020	p	285,735	195,957	10,222	195,957	83	RUNNING
260	UG 2479S	HONDA	MOTORCYCLE		2020	p	115,507	126 052	10545	126052	50	RUNNING
261	UG 2480S	HONDA	MOTORCYCLE		2020	p	168,227	188,782	20,555	188,782	96	RUNNING
262	UG 2481S	HONDA	MOTORCYCLE		2020	p	138,509	141,617	3108	141,617	100	RUNNING
263	UG 2482S	HONDA	MOTORCYCLE		2020	p	126,658	148,658	22,000	148,658	54	RUNNING
264	UG 2483S	HONDA	MOTORCYCLE		2020	p	197,231	212,897	15,666	212,897	50	RUNNING
265	UG 2484S	HONDA	MOTORCYCLE		2020	p	117,865	128,187	10,322	128,187	100	RUNNING
266	UG 2485S	HONDA	MOTORCYCLE		2020	p	141,783	156,003	14220	156,003	24	RUNNING
267	UG 2486S	HONDA	MOTORCYCLE		2020	p	84,851	92,483	7632	92,483	33	RUNNING
268	UG 2487S	HONDA	MOTORCYCLE		2020	p	138,212	143,212	5,000	143,212	86	RUNNING
269	UG 2488S	TOYOTA L/C	STATION WAGON		2021	E	93,928	123,928	30,000	123,928	26	F&A
270	UG 2489S	TOYOTA L/C	STATION WAGON		2021	E	134,399	151,829	17,430	151,829	51	F&A
271	UG 2490S	TOYOTA L/C	STATION WAGON		2021	E	199,073	217,756	18,378	217,756	38	F&A
272	UG 2505S	TOYOTA HILUX	PICKUP D/C		2022	p	21,243	50,743	29,500	50,743	40	NEW
273	UG 2514S	UG BOSS	MOTORCYCLE		2022	p	16,900	42,200	25,300	42,200	68	NEW
274	UG 2515S	UG BOSS	MOTORCYCLE		2022	p	15,360	45,450	30,000	45,000	63	NEW
275	UG 2516S	UG BOSS	MOTORCYCLE		2022	p	137,230	157,230	20,000	157,230	49	NEW
276	UG 2517S	UG BOSS	MOTORCYCLE		2022	p	246,422	269,322	22,900	269,322	73	NEW
277	UG 2518S	UG BOSS	MOTORCYCLE		2022	p	61,935	83,713	21,778	83 713	0	NEW

278	UG 2519S	UG BOSS	MOTORCYCLE		2022	p	160,221	184,221	24,000	184,221	13	NEW
279	UG 2520S	UG BOSS	MOTORCYCLE		2022	p	54,616	82,416	27,800	82,416	72	NEW
280	UG 2521S	UG BOSS	MOTORCYCLE		2022	p	43,149	66,362	23,213	66,362	76	NEW
281	UG 2522S	UG BOSS	MOTORCYCLE		2022	p	15,073	30 517	15,444	15,073	84	NEW
282									10,345	140,405		
	UG 2523S	UG BOSS	MOTORCYCLE		2022	p	130,060	140,405			78	NEW
283	UG 2524S	UG BOSS	MOTORCYCLE		2022	p	28,705	54,856	26,151	54,856	32	NEW
284	UG 2525S	UG BOSS	MOTORCYCLE		2022	p	98,882	128,882	30,000	128,882	35	NEW
285												NEW
	UG 2526S	UG BOSS	MOTORCYCLE		2022	p	100,822	117,822	17,000	117,882	69	NEW
286									12,010	147,010	10	NEW
	UG 2527S	UG BOSS	MOTORCYCLE		2022	p	135,000	147,010				
287	UG 2528S	UG BOSS	MOTORCYCLE		2022	p	19,362	46,149	26,787	46,787	73	NEW
288	UG 2529S	UG BOSS	MOTORCYCLE		2022	p	17,315	19,972	2657	19,772	52	NEW
289	UG 2530S	UG BOSS	MOTORCYCLE		2022	p	56,000	84,111	28,111	84,111	34	NEW
290	UG 2531S	UG BOSS	MOTORCYCLE		2022	p	26,623	46,623	20,000	46,623	47	NEW
291	UG 2533S	TOYOTA L/C	STATION WAGON		2014	p	29,406	39,406	30,000	39,406	76	NEW
292	UG 2536S	KOMATSU	EXCAVATOR		2022	p	25,412	53,812	28,400	53,812	17	NEW
293	UG 2537S	KOMATSU	BULL DOZER		2022	p	16,212	25,534	9,322	25,534	100	NEW
294	UG 2589	TOYOTA L/C	STATION WAGON		2023	p	42,308	57,540	15,232	57,540	58	NEW

E=Vehicles for Entitled at the level of Director & above
P=Pool vehicles consisting of all other Government vehicles e.g Vehicles for field work, Supervision, Projects etc
O=Official Vehicles for public officers at the level of Head of Department (Scale U15E)

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Transport Officer

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Accounting Officer

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National Water and Sewerage Corporation

Annual Workplan 2025/26

Department	2025/26
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2025/26	
Business and Scientific Solutions and Wesrec	Water quality 98 percent Sewer effluent 50 percentage Industrial Wastewater Analysis and monitoring tools acquired WatSan Services Delivery to Industrial parks Developed and implemented training program Partnerships with International Training Institutions Establish Regional Training Centers Water Treatment Systems upgraded External Service income of not less than Ushs 5bn
Department Cost	5,400,458
Central Region	Water Production 32 million m3 Water supplied 30 million m3 Water sales 24 million m3 NRW 23 percentage Billing of Ush127 bn Collections Ush 129 bn New water Connections 11925 New Water PSPs 430 New water mains extensions 64Km New Sewer Connections 35 New sewer Extensions 3Km
Department Cost	307,880,313
Eastern Region	Water Production 8.6 million m3 Water supplied 8 million m3 Water sales 6 million m3 NRW 23 percentage Billing of Ush34 bn Collections Ush33 bn New water Connections 4208 New Water PSPs 394 New water mains extensions 19Km New Sewer Connections 31 New sewer Extensions 1Km
Department Cost	88,526,427

National Water and Sewerage Corporation

Department	2025/26
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2025/26	
Headquarters	Staff productivity of 5 per 1000 connections Dynamic Organization structure Training and capacity building programs Medical Scheme improvements implemented Staff engagement Index 80 percent Water Service Coverage 84 Percent Land acquired for project sites Completed Capital Projects 90 percent Implemented Infrastructure Development Plans Information Systems Integration and Development Register NRW of 32 Percent Updated Debt Management Policy Arrears of UShs 187bn Updated NWSC charter Collection efficiency 100 percent Customer satisfaction index 80 percent Implemented CSR Plan In-house Financial Management System Information Systems Integration and Development Creditors Management Plan Financial Controls and Cost Optimisation measures implemented Funding options sourced Technical and Financial Audits Audit Recommendations Implemented Asset Revaluation Risk Management framework Updated Business Continuity Plan Stakeholders Engagement with the NWSC Board Management meeting held
Department Cost	222,371,465

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Department	2025/26
UShs Thousands	Proposed Budget, Planned Outputs
Programme: 12 Human Capital Development	
Sub Programme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2025/26	
Kampala Water	Water Production 120 million m3 Water supplied 114 million m3 Water sales 72 million m3 NRW 37 percent Billing of Ush408 bn Collections Ush420 bn New water Connections 28138 New Water PSPs 201 New water mains extensions 60Km New Sewer Connections 119 New sewer Extensions 2Km
Department Cost	254,239,158
Northern Region	Water Production 10 million m3 Water supplied 10 million m3 Water sales 7 million m3 NRW 29 percentage Billing of Ush36 bn Collections Ush36 bn New water Connections 4572 New Water PSPs 145 New water mains extensions 22Km New Sewer Connections 19 New sewer Extensions 2Km
Department Cost	37,126,519
Western Region	Water Production 22 million m3 Water supplied 21 million m3 Water sales 17 million m3 NRW 22 percent Billing of Ush79 bn Collections Ush82 bn New water Connections 11157 New Water PSPs 830 New water mains extensions 70Km New Sewer Connections 46 New sewer Extensions 2Km
Department Cost	168,427,555
Total for the State Enterprise and Public Corporations	1,083,971,895

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Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2024/25 Projected	2025/26 Projected
Source of Revenue		
144121 Donations from Private Entities	0	351,638,576
133102 Transfers Received from Other Government Units	0	19,050,000
142113 Utilities-From Private Entities	0	713,283,319
Total	0	1,083,971,895

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Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BUSINESS AND SCIENTIFIC SERVICES AND WESREC	5,047,196	0	5,047,196	0	0	0
BUSINESS AND SCIENTIFIC SOLUTIONS AND WESREC	0	0	0	5,400,458	0	5,400,458
CENTRAL REGION	74,821,564	11,936,712	86,758,276	78,524,906	229,355,407	307,880,313
EASTERN REGION	30,840,353	4,182,018	35,022,371	31,307,712	57,218,715	88,526,427
HEAD OFFICE	197,164,965	33,872,100	231,037,065	0	0	0
HEADQUARTERS	0	0	0	196,850,468	25,520,997	222,371,465
KAMPALA METROPOLITAN	242,251,180	223,884,415	466,135,595	0	0	0
KAMPALA WATER	0	0	0	233,694,434	20,544,724	254,239,158
NORTHERN REGION	29,179,290	143,206,713	172,386,003	30,260,643	6,865,876	37,126,519
WESTERN REGION	66,996,294	150,307,720	217,304,014	69,147,679	99,279,876	168,427,555
Grand Total	646,300,842	567,389,678	1,213,690,520	645,186,300	438,785,595	1,083,971,895

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Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	89,154,200	0	89,154,200	90,491,513	0	90,491,513
211102 Contract Staff Salaries	7,269,482	0	7,269,482	7,414,872	0	7,414,872
211103 Statutory salaries	71,086,440	0	71,086,440	77,215,960	0	77,215,960
211104 Employee Gratuity	32,960,481	0	32,960,481	33,406,252	0	33,406,252
211107 Boards, Committees and Council Allowances	3,256,616	0	3,256,616	3,321,748	0	3,321,748
212101 Social Security Contributions	21,258,718	0	21,258,718	21,683,892	0	21,683,892
212102 Medical expenses (Employees)	10,273,184	0	10,273,184	10,478,649	0	10,478,649
221001 Advertising and Public Relations	10,190,750	0	10,190,750	8,160,000	0	8,160,000
221002 Workshops, Meetings and Seminars	4,284,935	0	4,284,935	4,191,680	0	4,191,680
221003 Staff Training	5,009,270	0	5,009,270	3,060,000	0	3,060,000
221004 Recruitment Expenses	233,928	0	233,928	238,607	0	238,607
221008 Information and Communication Technology Supplies.	10,194	0	10,194	0	0	0
221009 Welfare and Entertainment	0	0	0	178,955	0	178,955
221011 Printing, Stationery, Photocopying and Binding	2,659,007	0	2,659,007	2,712,187	0	2,712,187
221012 Small Office Equipment	514,270	0	514,270	524,556	0	524,556
221014 Bank Charges and other Bank related costs	590,162	0	590,162	601,967	0	601,967
221015 Financial and related losses	1,754,463	0	1,754,463	1,789,553	0	1,789,553
221016 Systems Recurrent costs	1,290,259	0	1,290,259	509,999	0	509,999
221017 Membership dues and Subscription fees.	351,737	0	351,737	358,771	0	358,771
221020 Litigation and related expenses	584,821	0	584,821	1,020,000	0	1,020,000
222001 Information and Communication Technology Services.	4,018,973	1,086,600	5,105,573	2,684,377	1,927,800	4,612,177
222002 Postage and Courier	3,509	0	3,509	510	0	510
223002 Property Rates	651,078	0	651,078	667,597	0	667,597
223003 Rent-Produced Assets-to private entities	2,223,275	0	2,223,275	1,987,986	0	1,987,986
223004 Guard and Security services	5,934,578	0	5,934,578	6,129,446	0	6,129,446
223005 Electricity	100,194,162	0	100,194,162	86,457,788	0	86,457,788
223006 Water	2,898	0	2,898	338,218	0	338,218
224005 Laboratory supplies and services	33,699,448	0	33,699,448	33,095,168	0	33,095,168
224006 Food Supplies	1,348,174	0	1,348,174	3,569,999	0	3,569,999
224010 Protective Gear	796,567	0	796,567	812,498	0	812,498
224011 Research Expenses	584,821	0	584,821	85,680	0	85,680
225101 Consultancy Services	993,304	0	993,304	1,013,169	0	1,013,169

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
226001 Insurances	2,228	0	2,228	300,000	0	300,000
226002 Licenses	1,504,141	0	1,504,141	1,226,465	0	1,226,465
227001 Travel inland	11,174,391	0	11,174,391	17,340,001	0	17,340,001
227002 Travel abroad	2,646,106	0	2,646,106	2,699,028	0	2,699,028
227003 Carriage, Haulage, Freight and transport hire	4,895,241	0	4,895,241	4,993,147	0	4,993,147
227004 Fuel, Lubricants and Oils	22,565,162	0	22,565,162	17,290,429	0	17,290,429
228001 Maintenance-Buildings and Structures	4,946,294	3,260,000	8,206,294	5,608,804	2,827,674	8,436,478
228002 Maintenance-Transport Equipment	2,371,916	780,000	3,151,916	2,419,355	2,846,616	5,265,971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,198,685	1,910,200	11,108,885	9,382,658	6,184,500	15,567,158
228004 Maintenance-Other Fixed Assets	24,817,281	56,652,878	81,470,159	18,150,098	54,310,429	72,460,527
241001 Loan interest	19,000,000	0	19,000,000	48,000,000	0	48,000,000
242003 Other	129,665,828	0	129,665,828	113,244,628	0	113,244,628
251101 Subsidies to public enterprises-Public non-financial corporations	0	341,800,000	341,800,000	0	351,638,576	351,638,576
251201 Subsidies to public enterprises-Public financial corporations	0	161,900,000	161,900,000	0	19,050,000	19,050,000
273102 Incapacity, death benefits and funeral expenses	329,865	0	329,865	330,090	0	330,090
Grand Total	646,300,842	567,389,678	1,213,690,520	645,186,300	438,785,595	1,083,971,895

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Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: BUSINESS AND SCIENTIFIC SERVICES AND WESREC						
211101 General Staff Salaries	1,001,850	0	1,001,850	0	0	0
211103 Statutory salaries	157,346	0	157,346	0	0	0
211104 Employee Gratuity	287,726	0	287,726	0	0	0
212101 Social Security Contributions	145,933	0	145,933	0	0	0
212102 Medical expenses (Employees)	14,184	0	14,184	0	0	0
221001 Advertising and Public Relations	56,208	0	56,208	0	0	0
221002 Workshops, Meetings and Seminars	265,830	0	265,830	0	0	0
221003 Staff Training	1,135,575	0	1,135,575	0	0	0
221008 Information and Communication Technology Supplies.	10,194	0	10,194	0	0	0
221011 Printing, Stationery, Photocopying and Binding	32,646	0	32,646	0	0	0
221012 Small Office Equipment	10,007	0	10,007	0	0	0
221014 Bank Charges and other Bank related costs	23,042	0	23,042	0	0	0
221016 Systems Recurrent costs	36,260	0	36,260	0	0	0
221017 Membership dues and Subscription fees.	22,712	0	22,712	0	0	0
223004 Guard and Security services	16,200	0	16,200	0	0	0
223005 Electricity	29,147	0	29,147	0	0	0
224006 Food Supplies	18,308	0	18,308	0	0	0
224010 Protective Gear	2,720	0	2,720	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
227001 Travel inland	14,008	0	14,008	0	0	0
227002 Travel abroad	908,460	0	908,460	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	98,679	0	98,679	0	0	0
228001 Maintenance-Buildings and Structures	185,507	0	185,507	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0	5,200	0	0	0
242003 Other	359,454	0	359,454	0	0	0
Total For Department	5,047,196	0	5,047,196	0	0	0
Department: BUSINESS AND SCIENTIFIC SOLUTIONS AND WESREC						
211101 General Staff Salaries	0	0	0	1,001,850	0	1,001,850
211103 Statutory salaries	0	0	0	157,348	0	157,348

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: BUSINESS AND SCIENTIFIC SOLUTIONS AND WESREC						
211104 Employee Gratuity	0	0	0	287,726	0	287,726
212101 Social Security Contributions	0	0	0	145,933	0	145,933
212102 Medical expenses (Employees)	0	0	0	14,184	0	14,184
221001 Advertising and Public Relations	0	0	0	61,208	0	61,208
221002 Workshops, Meetings and Seminars	0	0	0	440,662	0	440,662
221003 Staff Training	0	0	0	1,135,575	0	1,135,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,541	0	40,541
221012 Small Office Equipment	0	0	0	10,007	0	10,007
221014 Bank Charges and other Bank related costs	0	0	0	6,331	0	6,331
221016 Systems Recurrent costs	0	0	0	71,520	0	71,520
221017 Membership dues and Subscription fees.	0	0	0	22,712	0	22,712
222001 Information and Communication Technology Services.	0	0	0	11,634	0	11,634
223004 Guard and Security services	0	0	0	57,600	0	57,600
223005 Electricity	0	0	0	37,298	0	37,298
223006 Water	0	0	0	41,270	0	41,270
224006 Food Supplies	0	0	0	25,625	0	25,625
224010 Protective Gear	0	0	0	2,720	0	2,720
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	17,084	0	17,084
227002 Travel abroad	0	0	0	872,512	0	872,512
227003 Carriage, Haulage, Freight and transport hire	0	0	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	0	0	100,783	0	100,783
228001 Maintenance-Buildings and Structures	0	0	0	210,823	0	210,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	5,200	0	5,200
242003 Other	0	0	0	393,512	0	393,512
Total For Department	0	0	0	5,400,458	0	5,400,458
Department: CENTRAL REGION						
211101 General Staff Salaries	10,215,575	0	10,215,575	10,678,633	0	10,678,633
211102 Contract Staff Salaries	1,435,381	0	1,435,381	1,520,196	0	1,520,196
211103 Statutory salaries	8,829,306	0	8,829,306	9,548,864	0	9,548,864
211104 Employee Gratuity	4,027,023	0	4,027,023	3,540,570	0	3,540,570

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
212101 Social Security Contributions	2,450,986	0	2,450,986	2,910,207	0	2,910,207
212102 Medical expenses (Employees)	1,120,423	0	1,120,423	1,105,273	0	1,105,273
221001 Advertising and Public Relations	49,827	0	49,827	142,518	0	142,518
221002 Workshops, Meetings and Seminars	52,506	0	52,506	103,081	0	103,081
221003 Staff Training	1,260	0	1,260	19,610	0	19,610
221011 Printing, Stationery, Photocopying and Binding	264,582	0	264,582	179,340	0	179,340
221012 Small Office Equipment	35,744	0	35,744	23,544	0	23,544
221014 Bank Charges and other Bank related costs	55,392	0	55,392	46,222	0	46,222
221016 Systems Recurrent costs	17,534	0	17,534	27,134	0	27,134
221017 Membership dues and Subscription fees.	819	0	819	104	0	104
222001 Information and Communication Technology Services.	93,528	0	93,528	49,630	5,000	54,630
223002 Property Rates	57,594	0	57,594	59,152	0	59,152
223003 Rent-Produced Assets-to private entities	359,108	0	359,108	256,566	0	256,566
223004 Guard and Security services	1,289,970	0	1,289,970	1,155,891	0	1,155,891
223005 Electricity	15,937,292	0	15,937,292	16,081,007	0	16,081,007
223006 Water	2,268	0	2,268	107,254	0	107,254
224005 Laboratory supplies and services	2,689,187	0	2,689,187	3,080,812	0	3,080,812
224006 Food Supplies	264,941	0	264,941	225,959	0	225,959
224010 Protective Gear	95,946	0	95,946	66,332	0	66,332
226002 Licenses	249,716	0	249,716	3,379	0	3,379
227001 Travel inland	278,075	0	278,075	238,700	0	238,700
227003 Carriage, Haulage, Freight and transport hire	1,389,583	0	1,389,583	92,545	0	92,545
227004 Fuel, Lubricants and Oils	2,592,743	0	2,592,743	1,882,786	0	1,882,786
228001 Maintenance-Buildings and Structures	396,703	0	396,703	620,738	38,000	658,738
228002 Maintenance-Transport Equipment	114,126	0	114,126	98,063	46,616	144,679
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	302,697	150,000	452,697	2,246,173	90,500	2,336,673
228004 Maintenance-Other Fixed Assets	559,011	11,786,712	12,345,723	2,327,088	8,729,715	11,056,803
242003 Other	19,551,453	0	19,551,453	20,043,275	0	20,043,275
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	213,595,576	213,595,576
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	6,850,000	6,850,000

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: CENTRAL REGION						
273102 Incapacity, death benefits and funeral expenses	41,265	0	41,265	44,260	0	44,260
Total For Department	74,821,564	11,936,712	86,758,276	78,524,906	229,355,407	307,880,313
Department: EASTERN REGION						
211101 General Staff Salaries	4,404,013	0	4,404,013	4,480,595	0	4,480,595
211102 Contract Staff Salaries	659,964	0	659,964	776,060	0	776,060
211103 Statutory salaries	3,955,981	0	3,955,981	4,253,958	0	4,253,958
211104 Employee Gratuity	1,745,090	0	1,745,090	1,767,658	0	1,767,658
212101 Social Security Contributions	1,270,299	0	1,270,299	1,289,008	0	1,289,008
212102 Medical expenses (Employees)	510,819	0	510,819	1,506,161	0	1,506,161
221001 Advertising and Public Relations	1,130	0	1,130	68,276	0	68,276
221002 Workshops, Meetings and Seminars	19,181	0	19,181	103,064	0	103,064
221011 Printing, Stationery, Photocopying and Binding	89,238	0	89,238	36,463	0	36,463
221012 Small Office Equipment	12,740	0	12,740	32,234	0	32,234
221014 Bank Charges and other Bank related costs	21,219	0	21,219	19,344	0	19,344
221016 Systems Recurrent costs	1,557	0	1,557	18,024	0	18,024
222001 Information and Communication Technology Services.	41,472	1,600	43,072	6,937	24,000	30,937
223002 Property Rates	53,325	0	53,325	123,776	0	123,776
223003 Rent-Produced Assets-to private entities	81,611	0	81,611	123,066	0	123,066
223004 Guard and Security services	491,478	0	491,478	486,859	0	486,859
223005 Electricity	6,184,373	0	6,184,373	4,948,364	0	4,948,364
223006 Water	630	0	630	53,308	0	53,308
224005 Laboratory supplies and services	1,645,069	0	1,645,069	1,706,797	0	1,706,797
224006 Food Supplies	83,864	0	83,864	62,854	0	62,854
224010 Protective Gear	29,516	0	29,516	72,606	0	72,606
226002 Licenses	0	0	0	1,407	0	1,407
227001 Travel inland	177,021	0	177,021	189,124	0	189,124
227003 Carriage, Haulage, Freight and transport hire	688,005	0	688,005	42,428	0	42,428
227004 Fuel, Lubricants and Oils	2,724,234	0	2,724,234	1,053,669	0	1,053,669
228001 Maintenance-Buildings and Structures	155,097	0	155,097	277,470	35,000	312,470
228002 Maintenance-Transport Equipment	49,006	0	49,006	66,744	0	66,744
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	128,229	0	128,229	814,043	10,000	824,043

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: EASTERN REGION						
228004 Maintenance-Other Fixed Assets	319,462	4,180,418	4,499,880	1,525,359	6,293,570	7,818,929
242003 Other	5,242,709	0	5,242,709	5,347,608	0	5,347,608
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	50,856,145	50,856,145
273102 Incapacity, death benefits and funeral expenses	54,021	0	54,021	54,448	0	54,448
Total For Department	30,840,353	4,182,018	35,022,371	31,307,712	57,218,715	88,526,427
Department: HEAD OFFICE						
211101 General Staff Salaries	27,973,180	0	27,973,180	0	0	0
211102 Contract Staff Salaries	427,848	0	427,848	0	0	0
211103 Statutory salaries	22,360,232	0	22,360,232	0	0	0
211104 Employee Gratuity	10,047,878	0	10,047,878	0	0	0
211107 Boards, Committees and Council Allowances	3,256,616	0	3,256,616	0	0	0
212101 Social Security Contributions	5,757,956	0	5,757,956	0	0	0
212102 Medical expenses (Employees)	2,968,904	0	2,968,904	0	0	0
221001 Advertising and Public Relations	9,915,975	0	9,915,975	0	0	0
221002 Workshops, Meetings and Seminars	3,615,398	0	3,615,398	0	0	0
221003 Staff Training	3,872,435	0	3,872,435	0	0	0
221004 Recruitment Expenses	233,928	0	233,928	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,558,652	0	1,558,652	0	0	0
221012 Small Office Equipment	303,247	0	303,247	0	0	0
221014 Bank Charges and other Bank related costs	344,449	0	344,449	0	0	0
221015 Financial and related losses	1,754,463	0	1,754,463	0	0	0
221016 Systems Recurrent costs	986,354	0	986,354	0	0	0
221017 Membership dues and Subscription fees.	328,206	0	328,206	0	0	0
221020 Litigation and related expenses	584,821	0	584,821	0	0	0
222001 Information and Communication Technology Services.	3,457,932	1,073,000	4,530,932	0	0	0
222002 Postage and Courier	3,509	0	3,509	0	0	0
223002 Property Rates	498,241	0	498,241	0	0	0
223003 Rent-Produced Assets-to private entities	396,778	0	396,778	0	0	0
223004 Guard and Security services	292,332	0	292,332	0	0	0
223005 Electricity	6,768,565	0	6,768,565	0	0	0
224005 Laboratory supplies and services	4,490,947	0	4,490,947	0	0	0

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Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEAD OFFICE						
224006 Food Supplies	314,162	0	314,162	0	0	0
224010 Protective Gear	226,212	0	226,212	0	0	0
224011 Research Expenses	584,821	0	584,821	0	0	0
225101 Consultancy Services	793,304	0	793,304	0	0	0
226002 Licenses	1,108,551	0	1,108,551	0	0	0
227001 Travel inland	10,035,424	0	10,035,424	0	0	0
227002 Travel abroad	1,737,646	0	1,737,646	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,170,312	0	1,170,312	0	0	0
227004 Fuel, Lubricants and Oils	5,025,883	0	5,025,883	0	0	0
228001 Maintenance-Buildings and Structures	2,742,036	3,250,000	5,992,036	0	0	0
228002 Maintenance-Transport Equipment	1,574,855	590,000	2,164,855	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,238,958	280,000	7,518,958	0	0	0
228004 Maintenance-Other Fixed Assets	8,450,337	2,479,100	10,929,437	0	0	0
241001 Loan interest	19,000,000	0	19,000,000	0	0	0
242003 Other	24,887,416	0	24,887,416	0	0	0
251201 Subsidies to public enterprises-Public financial corporations	0	26,200,000	26,200,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	76,202	0	76,202	0	0	0
Total For Department	197,164,965	33,872,100	231,037,065	0	0	0
Department: HEADQUARTERS						
211101 General Staff Salaries	0	0	0	29,332,264	0	29,332,264
211102 Contract Staff Salaries	0	0	0	205,390	0	205,390
211103 Statutory salaries	0	0	0	28,957,585	0	28,957,585
211104 Employee Gratuity	0	0	0	11,882,211	0	11,882,211
211107 Boards, Committees and Council Allowances	0	0	0	3,321,748	0	3,321,748
212101 Social Security Contributions	0	0	0	3,513,568	0	3,513,568
212102 Medical expenses (Employees)	0	0	0	3,207,745	0	3,207,745
221001 Advertising and Public Relations	0	0	0	7,301,333	0	7,301,333
221002 Workshops, Meetings and Seminars	0	0	0	2,865,391	0	2,865,391
221003 Staff Training	0	0	0	1,696,815	0	1,696,815
221004 Recruitment Expenses	0	0	0	238,607	0	238,607

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEADQUARTERS						
221009 Welfare and Entertainment	0	0	0	178,955	0	178,955
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,594,811	0	1,594,811
221012 Small Office Equipment	0	0	0	280,789	0	280,789
221014 Bank Charges and other Bank related costs	0	0	0	289,948	0	289,948
221015 Financial and related losses	0	0	0	1,789,553	0	1,789,553
221016 Systems Recurrent costs	0	0	0	255,212	0	255,212
221017 Membership dues and Subscription fees.	0	0	0	335,716	0	335,716
221020 Litigation and related expenses	0	0	0	994,000	0	994,000
222001 Information and Communication Technology Services.	0	0	0	2,325,904	1,730,000	4,055,904
222002 Postage and Courier	0	0	0	510	0	510
223002 Property Rates	0	0	0	307,249	0	307,249
223003 Rent-Produced Assets-to private entities	0	0	0	844,199	0	844,199
223004 Guard and Security services	0	0	0	733,723	0	733,723
223005 Electricity	0	0	0	1,516,960	0	1,516,960
223006 Water	0	0	0	253	0	253
224005 Laboratory supplies and services	0	0	0	2,938,339	0	2,938,339
224006 Food Supplies	0	0	0	2,386,621	0	2,386,621
224010 Protective Gear	0	0	0	324,050	0	324,050
224011 Research Expenses	0	0	0	85,680	0	85,680
225101 Consultancy Services	0	0	0	813,169	0	813,169
226001 Insurances	0	0	0	300,000	0	300,000
226002 Licenses	0	0	0	1,056,119	0	1,056,119
227001 Travel inland	0	0	0	16,287,758	0	16,287,758
227002 Travel abroad	0	0	0	1,826,516	0	1,826,516
227003 Carriage, Haulage, Freight and transport hire	0	0	0	3,904,395	0	3,904,395
227004 Fuel, Lubricants and Oils	0	0	0	3,291,519	0	3,291,519
228001 Maintenance-Buildings and Structures	0	0	0	2,493,605	2,385,000	4,878,605
228002 Maintenance-Transport Equipment	0	0	0	1,655,874	2,800,000	4,455,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,265,587	2,865,000	4,130,587
228004 Maintenance-Other Fixed Assets	0	0	0	1,251,927	4,540,997	5,792,924
241001 Loan interest	0	0	0	48,000,000	0	48,000,000

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HEADQUARTERS						
242003 Other	0	0	0	4,913,870	0	4,913,870
251201 Subsidies to public enterprises-Public financial corporations	0	0	0	0	11,200,000	11,200,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	85,000	0	85,000
Total For Department	0	0	0	196,850,468	25,520,997	222,371,465
Department: KAMPALA METROPOLITAN						
211101 General Staff Salaries	31,995,256	0	31,995,256	0	0	0
211102 Contract Staff Salaries	2,460,106	0	2,460,106	0	0	0
211103 Statutory salaries	22,949,904	0	22,949,904	0	0	0
211104 Employee Gratuity	11,348,216	0	11,348,216	0	0	0
212101 Social Security Contributions	7,723,694	0	7,723,694	0	0	0
212102 Medical expenses (Employees)	4,507,324	0	4,507,324	0	0	0
221001 Advertising and Public Relations	143,082	0	143,082	0	0	0
221002 Workshops, Meetings and Seminars	272,538	0	272,538	0	0	0
221011 Printing, Stationery, Photocopying and Binding	382,746	0	382,746	0	0	0
221012 Small Office Equipment	109,356	0	109,356	0	0	0
221014 Bank Charges and other Bank related costs	78,007	0	78,007	0	0	0
221016 Systems Recurrent costs	229,647	0	229,647	0	0	0
222001 Information and Communication Technology Services.	291,616	0	291,616	0	0	0
223003 Rent-Produced Assets-to private entities	1,143,105	0	1,143,105	0	0	0
223004 Guard and Security services	1,772,388	0	1,772,388	0	0	0
223005 Electricity	52,998,109	0	52,998,109	0	0	0
224005 Laboratory supplies and services	18,609,179	0	18,609,179	0	0	0
224006 Food Supplies	382,746	0	382,746	0	0	0
224010 Protective Gear	332,455	0	332,455	0	0	0
226002 Licenses	131,727	0	131,727	0	0	0
227001 Travel inland	81,908	0	81,908	0	0	0
227003 Carriage, Haulage, Freight and transport hire	395,861	0	395,861	0	0	0
227004 Fuel, Lubricants and Oils	4,827,327	0	4,827,327	0	0	0
228001 Maintenance-Buildings and Structures	856,916	0	856,916	0	0	0
228002 Maintenance-Transport Equipment	382,746	190,000	572,746	0	0	0

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: KAMPALA METROPOLITAN						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	765,491	1,452,000	2,217,491	0	0	0
228004 Maintenance-Other Fixed Assets	14,720,739	21,242,415	35,963,154	0	0	0
242003 Other	62,280,722	0	62,280,722	0	0	0
251101 Subsidies to public enterprises-Public non-financial corporations	0	201,000,000	201,000,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	78,269	0	78,269	0	0	0
Total For Department	242,251,180	223,884,415	466,135,595	0	0	0
Department: KAMPALA WATER						
211101 General Staff Salaries	0	0	0	31,327,800	0	31,327,800
211102 Contract Staff Salaries	0	0	0	2,349,737	0	2,349,737
211103 Statutory salaries	0	0	0	21,358,993	0	21,358,993
211104 Employee Gratuity	0	0	0	10,432,623	0	10,432,623
212101 Social Security Contributions	0	0	0	7,960,392	0	7,960,392
212102 Medical expenses (Employees)	0	0	0	3,504,025	0	3,504,025
221001 Advertising and Public Relations	0	0	0	312,000	0	312,000
221002 Workshops, Meetings and Seminars	0	0	0	520,000	0	520,000
221003 Staff Training	0	0	0	208,000	0	208,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	655,295	0	655,295
221012 Small Office Equipment	0	0	0	133,229	0	133,229
221014 Bank Charges and other Bank related costs	0	0	0	176,800	0	176,800
221016 Systems Recurrent costs	0	0	0	98,024	0	98,024
221020 Litigation and related expenses	0	0	0	26,000	0	26,000
222001 Information and Communication Technology Services.	0	0	0	240,351	111,800	352,151
223003 Rent-Produced Assets-to private entities	0	0	0	583,143	0	583,143
223004 Guard and Security services	0	0	0	1,664,000	0	1,664,000
223005 Electricity	0	0	0	47,663,666	0	47,663,666
223006 Water	0	0	0	9,436	0	9,436
224005 Laboratory supplies and services	0	0	0	18,981,363	0	18,981,363
224006 Food Supplies	0	0	0	633,410	0	633,410
224010 Protective Gear	0	0	0	216,227	0	216,227
226002 Licenses	0	0	0	163,459	0	163,459

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: KAMPALA WATER						
227001 Travel inland	0	0	0	52,000	0	52,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	704,224	0	704,224
227004 Fuel, Lubricants and Oils	0	0	0	5,424,503	0	5,424,503
228001 Maintenance-Buildings and Structures	0	0	0	1,152,742	340,424	1,493,166
228002 Maintenance-Transport Equipment	0	0	0	339,956	0	339,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	2,894,146	3,150,000	6,044,146
228004 Maintenance-Other Fixed Assets	0	0	0	9,656,002	16,942,500	26,598,502
242003 Other	0	0	0	64,190,243	0	64,190,243
273102 Incapacity, death benefits and funeral expenses	0	0	0	62,645	0	62,645
Total For Department	0	0	0	233,694,434	20,544,724	254,239,158
Department: NORTHERN REGION						
211101 General Staff Salaries	4,195,399	0	4,195,399	4,061,286	0	4,061,286
211102 Contract Staff Salaries	705,059	0	705,059	500,604	0	500,604
211103 Statutory salaries	3,886,843	0	3,886,843	4,171,188	0	4,171,188
211104 Employee Gratuity	1,708,047	0	1,708,047	1,654,743	0	1,654,743
212101 Social Security Contributions	1,255,629	0	1,255,629	1,175,607	0	1,175,607
212102 Medical expenses (Employees)	434,314	0	434,314	421,666	0	421,666
221001 Advertising and Public Relations	0	0	0	90,095	0	90,095
221002 Workshops, Meetings and Seminars	20,083	0	20,083	35,852	0	35,852
221011 Printing, Stationery, Photocopying and Binding	79,470	0	79,470	55,640	0	55,640
221012 Small Office Equipment	14,156	0	14,156	14,439	0	14,439
221014 Bank Charges and other Bank related costs	24,736	0	24,736	19,292	0	19,292
221016 Systems Recurrent costs	6,081	0	6,081	10,318	0	10,318
222001 Information and Communication Technology Services.	37,509	3,500	41,009	19,012	8,500	27,512
223002 Property Rates	18,456	0	18,456	43,214	0	43,214
223003 Rent-Produced Assets-to private entities	90,990	0	90,990	50,416	0	50,416
223004 Guard and Security services	577,443	0	577,443	592,228	0	592,228
223005 Electricity	5,408,446	0	5,408,446	5,378,589	0	5,378,589
223006 Water	0	0	0	40,874	0	40,874
224005 Laboratory supplies and services	1,346,804	0	1,346,804	1,373,740	0	1,373,740
224006 Food Supplies	76,678	0	76,678	78,462	0	78,462

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: NORTHERN REGION						
224010 Protective Gear	31,994	0	31,994	32,640	0	32,640
226002 Licenses	1,786	0	1,786	1,483	0	1,483
227001 Travel inland	194,071	0	194,071	196,872	0	196,872
227003 Carriage, Haulage, Freight and transport hire	514,652	0	514,652	99,034	0	99,034
227004 Fuel, Lubricants and Oils	2,339,115	0	2,339,115	2,507,014	0	2,507,014
228001 Maintenance-Buildings and Structures	150,919	0	150,919	168,063	9,200	177,263
228002 Maintenance-Transport Equipment	55,799	0	55,799	57,473	0	57,473
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	166,595	0	166,595	541,057	7,000	548,057
228004 Maintenance-Other Fixed Assets	233,141	2,403,213	2,636,354	1,105,646	4,074,321	5,179,967
242003 Other	5,577,867	0	5,577,867	5,734,682	0	5,734,682
251101 Subsidies to public enterprises-Public non-financial corporations	0	140,800,000	140,800,000	0	2,766,855	2,766,855
273102 Incapacity, death benefits and funeral expenses	27,208	0	27,208	29,414	0	29,414
Total For Department	29,179,290	143,206,713	172,386,003	30,260,643	6,865,876	37,126,519
Department: WESTERN REGION						
211101 General Staff Salaries	9,368,927	0	9,368,927	9,609,085	0	9,609,085
211102 Contract Staff Salaries	1,581,124	0	1,581,124	2,062,885	0	2,062,885
211103 Statutory salaries	8,946,828	0	8,946,828	8,768,024	0	8,768,024
211104 Employee Gratuity	3,796,501	0	3,796,501	3,840,721	0	3,840,721
212101 Social Security Contributions	2,654,221	0	2,654,221	4,689,177	0	4,689,177
212102 Medical expenses (Employees)	717,216	0	717,216	719,595	0	719,595
221001 Advertising and Public Relations	24,528	0	24,528	184,570	0	184,570
221002 Workshops, Meetings and Seminars	39,399	0	39,399	123,630	0	123,630
221011 Printing, Stationery, Photocopying and Binding	251,673	0	251,673	150,097	0	150,097
221012 Small Office Equipment	29,020	0	29,020	30,314	0	30,314
221014 Bank Charges and other Bank related costs	43,317	0	43,317	44,030	0	44,030
221016 Systems Recurrent costs	12,826	0	12,826	29,767	0	29,767
221017 Membership dues and Subscription fees.	0	0	0	239	0	239
222001 Information and Communication Technology Services.	96,916	8,500	105,416	30,909	48,500	79,409
223002 Property Rates	23,462	0	23,462	134,206	0	134,206
223003 Rent-Produced Assets-to private entities	151,683	0	151,683	130,596	0	130,596

National Water and Sewerage Corporation

Thousand Uganda Shillings	2024/25 Estimates			2025/26 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: WESTERN REGION						
223004 Guard and Security services	1,494,767	0	1,494,767	1,439,145	0	1,439,145
223005 Electricity	12,868,230	0	12,868,230	10,831,904	0	10,831,904
223006 Water	0	0	0	85,823	0	85,823
224005 Laboratory supplies and services	4,918,262	0	4,918,262	5,014,117	0	5,014,117
224006 Food Supplies	207,475	0	207,475	157,068	0	157,068
224010 Protective Gear	77,724	0	77,724	97,923	0	97,923
226001 Insurances	2,228	0	2,228	0	0	0
226002 Licenses	12,361	0	12,361	618	0	618
227001 Travel inland	393,884	0	393,884	358,463	0	358,463
227003 Carriage, Haulage, Freight and transport hire	726,828	0	726,828	121,721	0	121,721
227004 Fuel, Lubricants and Oils	4,957,181	0	4,957,181	3,030,155	0	3,030,155
228001 Maintenance-Buildings and Structures	459,116	10,000	469,116	685,363	20,050	705,413
228002 Maintenance-Transport Equipment	195,384	0	195,384	201,245	0	201,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	591,515	28,200	619,715	1,616,452	62,000	1,678,452
228004 Maintenance-Other Fixed Assets	534,591	14,561,020	15,095,611	2,284,076	13,729,326	16,013,402
242003 Other	11,766,207	0	11,766,207	12,621,438	0	12,621,438
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	84,420,000	84,420,000
251201 Subsidies to public enterprises-Public financial corporations	0	135,700,000	135,700,000	0	1,000,000	1,000,000
273102 Incapacity, death benefits and funeral expenses	52,900	0	52,900	54,323	0	54,323
Total For Department	66,996,294	150,307,720	217,304,014	69,147,679	99,279,876	168,427,555
Grand Total	646,300,842	567,389,678	1,213,690,520	645,186,300	438,785,595	1,083,971,895

VOTE: 150 National Environment Management Authority (NEMA)

I. VOTE MISSION STATEMENT

To promote and ensure sound environment management practices for sustainable development.

II. STRATEGIC OBJECTIVE

- 1-Enhancement of environmental compliance and enforcement
- 2-Environmental integration at national and local government level
- 3-Increasing and enhancing access to environmental information, education, awareness and public participation
- 4-Strengthening the institutional capacity of NEMA to execute its mandate; and,
- 5-Creating and enhancing national, regional and international partnerships and networking for effective environment management and sustainable development

III. MAJOR ACHIEVEMENTS IN 2024/25

Strengthened regional offices for rapid response to environmental issues across the country. Operationalised the EPF, the Environmental Protection Force has been pivotal in enforcing regulations and conducting operations to safeguard natural resources with over 1,375 sites visited in FY 2023-24 278 environmental crime cases across Uganda, demonstrating a robust commitment to environmental justice.

Improved staffing from 131 to 249 staff.

Non-Tax Revenue of UGX14.26 billion was Collected in the FY 2023-2024 which is 84% of the targeted revenue of UGX16.97 billion that was planned to be collected.

Compared to the past years UGX8.08 billion, UGX5.93 billion and UGX12.85 billion in FY2020-2021, FY2021-2022 and FY2022-2023 respectively.

The Authority enhanced environment regulations standards, in the financial year, through formulating and gazetting three regulations including, Air Quality Standards, Management of Hazardous Chemicals and Products Containing Hazardous Chemicals Regulations, and Environment Protection Force regulations. The Authority continued to automate environment assessment and compliance monitoring and audits to improve efficiency through the ELMIS which was rolled out in March 2024. This has improved the environment assessment for example, in FY2023-2024, the Authority received 3,319 ESIA document Submissions out of which 2,855 (86.9Percentage) documents were processed a higher number compared to numbers processed in the past three years, for FY2020-2021, 1,478 ESIA document were processed. compared to FY2023-2024, there was a 48% increase of ESIA document processing

Environment compliance monitoring and inspection also significantly improved. The number of developers conducting compliance audits increased by 74.5Percentage in FY2023-2024, compared to FY 2020-2021 i.e., 855 to 3,348 audit reports submitted to NEMA for processing. The percentage of permit holders complying with ESIA conditions at the time of spot-check also improved i.e., 83Percentage against the target of 80Percentage, this was as a robust monitoring and inspection of facilities, out of the 2,142 reports processed 1,777 were approved meaning they complied to ESIA conditions.

In FY 2023-2024, the Authority heightened environment compliance monitoring and inspections, 2,077 monitoring and inspection were carried out including impromptu-surveillance inspections carried out by the EPF. The monitoring and inspections targeted activities that generate noise and air pollution, those that are non-compliant to ESIA conditions. Oil, gas and mineral sector activities were also monitored especially in the Albertine Graben region

NEMA collaborated with other Government Agencies to restore degraded wetlands to improve water filtration, increase biodiversity, and buffer against floods. Evictions, prosecution and fining of wetland degraders in addition to requiring them to restore through restoration orders were issued to degraders. With these efforts, the countrys wetland cover has appreciated from 8.9Percentage in 2019 to now 9.3Percentage of national land surface. Some of the wetland systems where NEMA carried out restoration efforts in FY2023-2024 are Lubigi Wetland system -486Ha, Kanyabuhura Wetland -26.7Ha in Rwampara district, Kyanja Wetland - 8.09Ha in Nakawa, and Lwajjali Wetland system 1.2Ha in Seeta, Mukono. A total of 1,598 hectares of degraded wetland systems were restored in FY2023-2024.

Environment, literacy, and corporate image was enhanced through sensitization and education of the public on environment protection. The activities implemented in financial year include celebration of international days including Biodiversity, World Environment Day 2024 where a numbers of awareness activities were carried out. The Authority conducted a national environment sustainability awards ceremony to celebrate eco-friendly practices and innovations demonstrated by individuals and various facilities. Anti-littering campaign initiatives, that is, Yonja Uganda tour was carried out to improve waste management in the country. These initiatives were carried out in the districts of greater Masaka, Mbale and Tororo

VOTE: 150 National Environment Management Authority (NEMA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	12.165	5.592	12.165	12.774	13.412	14.083	14.787
	Non-Wage	12.639	5.865	19.639	22.978	26.424	31.709	38.051
Devt.	GoU	5.530	0.000	8.130	9.350	10.285	12.342	14.810
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		30.335	11.457	39.934	45.101	50.121	58.134	67.648
Total GoU+Ext Fin (MTEF)		30.335	11.457	39.934	45.101	50.121	58.134	67.648
Arrears		0.018	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		30.352	11.457	39.934	45.101	50.121	58.134	67.648
Total Vote Budget Excluding Arrears		30.335	11.457	39.934	45.101	50.121	58.134	67.648

VOTE: 150 National Environment Management Authority (NEMA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.700	0.900
Vote Function:01 Environmental Management	0.700	0.900
001 Environment Compliance	0.700	0.900
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	28.704	7.230
Vote Function:01 Environmental Management	28.704	7.230
001 Environment Compliance	28.704	7.230
Programme:08 Sustainable Energy Development	0.100	0.000
Vote Function:01 Environmental Management	0.100	0.000
001 Environment Compliance	0.100	0.000
Programme:21 Sustainable Extractives Industry Development	2.300	0.000
Vote Function:01 Environmental Management	2.300	0.000
001 Environment Compliance	2.300	0.000
Total for the Vote	31.804	8.130

VOTE: 150 National Environment Management Authority (NEMA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 010073 Sustainable land and environment management

PIAP Output: Climate smart agricultural practices undertaken

Programme Intervention: 010111 Promote climate adaptation and mitigation practices

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/24		1790

Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority

Key Service Area: 010073 Sustainable land and environment management

PIAP Output: Sustainable land,water and soil management strengthened

Programme Intervention: 010106 Undertake and support appropriate research and genetics improvement and uptake

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of sustainable land use technologies developed	Number			02

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

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 060504 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Gender mainstreaming interventions implemented.	Number	2023/24		02
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24		02
Number of projects supported with Social and Environmental safeguards.	Number	2023/24		05

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management				
Department: 001 Environment Compliance				
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: Adaptation and mitigation studies and action plans conducted				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of climate change action plans prepared	Number	2023/24		01
Key Service Area: 140007 Environment regulation and standards				
PIAP Output: Regulation and enforcement against environmental degradation strengthened				
Programme Intervention: 060402 Strengthen regulation and enforcement against environmental pollution and degradation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2023/24		180
Number of environment compliance audits processed	Number	2023/24		250
Number of environmental and social impact assessments processed	Number	2023/24		750
Key Service Area: 140008 Environmental governance and partnerships				
PIAP Output: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted				
Programme Intervention: 060403 Promote sustainable biodiversity management in within and outside protected areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		02
Key Service Area: 140009 Environmental Literacy and Corporate Image				
PIAP Output: Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)				
Programme Intervention: 060403 Promote sustainable biodiversity management in within and outside protected areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24		100

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management				
Department: 001 Environment Compliance				
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development				
PIAP Output: New green efficient technologies and best practices promoted				
Programme Intervention: 060401 Promote circular economy				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of research studies carried out	Number	2023/24		02
Key Service Area: 140011 Institutional Systems and Capacity				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number	2023/24		04
Number of planning and budgeting documents produced	Number	2023/24		04
PIAP Output: Human resource requirements and capacity development of the Programme undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of capacity development trainings carried out	Number	2023/24		05
Number of staff recruited to fill vacant positions	Number	2023/24		10
Wages, pension and gratuity paid	Text	2023/24		All staff
Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of M&E reports produced	Number			4
Programme: 08 Sustainable Energy Development				

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management				
Department: 001 Environment Compliance				
Key Service Area: 000057 Social and security safeguards				
PIAP Output: SEDP Quality management System Developed				
Programme Intervention: 080407 Promote Quality, Health, Safety, Security, Environment and Social Safeguards				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Gender and Equity Compliance	Percentage	2023/24		60%

Programme: 21 Sustainable Extractives Industry Development				
Vote Function: 01 Environmental Management				
Department: 001 Environment Compliance				
Key Service Area: 000057 Social and security safeguards				
PIAP Output: Upstream project facilities constructed				
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	2023/24		0%

Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority				
Key Service Area: 000057 Social and security safeguards				
PIAP Output: Strategic plans aligned to the National Development Plan				
Programme Intervention: 210405 Strengthen investment promotion, mobilization and coordination				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26

VOTE: 150 National Environment Management Authority (NEMA)

VI. VOTE NARRATIVE

Vote Challenges

Inadequate capacity for environmental compliance monitoring and enforcement, 40 EPF officers have been recruited, the number is still low to carry out effective enforcement in the entire country.

In addition, there is insufficient monitoring equipment (Motor vehicles, Air quality meters)
Limited funding and lack of prioritization of environment management and natural resources by Ministries Agencies and Local Governments.

Limited capacity of urban authorities and cities in managing waste (solid waste and electronic waste)

Environmental degradation with impunity, especially air, water and noise Pollution

Poor quality of environmental assessments by developers.

Plans to improve Vote Performance

Earmark Government to increase funding for improved staffing, environmental monitoring and inspections and acquisition of environment monitoring equipment.

Earmark improved environment and natural resources conditional grant, a fund for environment management to the districts, cities, municipal and town councils, and sub counties.

Promote environment mainstreaming in budget framework papers and programs of MALGs and leverage the Programme working group modality for improved resources across different programs

Enforce proper collection of waste and its management in gazetted areas in urban areas.

Enhance enforcement , operationalize the Express Administrative and Coercive fine regulations on violation of environment laws, wetland degradation, air quality, chemicals, and noise

Build the capacity of practitioners to produce quality environment assessment reports.

Strengthen Litigation and prosecution of environment Offenders

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	16.474
Sub SubProgramme : 01 Environmental Management	16.474
Department: 001 Environment Compliance	16.474
Total For The Vote	16.474

VOTE: 150 National Environment Management Authority (NEMA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114521	Environmental Levies	30.840	18.331
Total		30.840	18.331

VOTE: 150 National Environment Management Authority (NEMA)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

VOTE: 150 National Environment Management Authority (NEMA)

Table 8.2: Staff Recruitment Plan

N / A

Vote: 150 National Environment Management Authority (NEMA)

Department and Projects Costed Annual Workplan Outputs

Programme: 01 Agro-Industrialization

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 010073 Sustainable land and environment management

PIAP Output 01011101 Climate smart agricultural practices undertaken

85 Baseline Verification Inspections and ESIA Reviews for agricultural project sites conducted
800 Maps for agricultural project locations generated
40 Staff trained on ESIA regulations, SEA and environmental assessment review procedures tailored to agricultural initiatives
60 Planned Environmental Monitoring Compliance Inspections within agricultural projects executed
50 Planned environment compliance monitoring and inspections on agricultural projects in the regions conducted
100 Regional environmental audits and inspections of agricultural projects undertaken
160 Regional Environmental Enforcement Operations to ensure compliance with approved conditions for agricultural projects conducted
03 Environmental Awareness and Literacy programmes among agricultural stakeholders at regional level undertaken

250 Baseline Verification Inspections and ESIA Reviews for agricultural project sites in the regions conducted

20 District Local government staff trained on landscape-specific SLM practices
02 Engagements on rural land use planning in the hilly and mountainous areas of SW Uganda conducted
An Annual Soils technical officers meeting to support planning and policy actions conducted
02 Geo-observer networks supported for real time capture of natural hazards and disasters
Soil erosion spatial database updated
A Soil Conservation Strategy in place
02 Committee meetings of the soil and conservation committee conducted

Total Key Service Area Cost(Us\$ Thousand): 700,000.000

Wage 0.000
NonWage 700,000.000
AIA 0.000

Total For Department(Us\$ Thousand): 700,000.000

Wage 0.000
NonWage 700,000.000
AIA 0.000

Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority

Key Service Area: 010073 Sustainable land and environment management

PIAP Output 01010603 Sustainable land,water and soil management strengthened

NEMA Business processes automated

NEMA Laboratory equipped

Total Key Service Area Cost(Us\$ Thousand): 900,000.000

GoU 900,000.000

Vote: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	900,000.000
GoU	900,000.000
Ext Fin	0.000
AIA	0.000

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

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

NEMA staff trained on HIV/AIDS	
NEMA staff enrolled on Medical schemes to carter for HIV/AIDS	
Total Key Service Area Cost(Ushs Thousand):	1,235,518.000
Wage	0.000
NonWage	1,235,518.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 06020401 Adaptation and mitigation studies and action plans conducted

Compliance Monitoring and enforcement operations undertaken to ensure climate change resilience and increased adaptation to climate change impacts

Total Key Service Area Cost(Ushs Thousand):	225,000.000
Wage	0.000
NonWage	225,000.000
AIA	0.000

Key Service Area: 140007 Environment regulation and standards

PIAP Output 06040201 Regulation and enforcement against environmental degradation strengthened

03 Regulations and guidelines developed and or reviewed
01 Economic instrument developed
01 Engagement meeting on popularization of developed laws conducted
100% Representation of NEMA in courts of law on civil matters
70 Prosecutions undertaken

Laws of uganda procured
1500 Project sites inspected and or ESIA's reviewed
04 Committee meetings for environment practitioners conducted

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06040201 Regulation and enforcement against environmental degradation strengthened

80 Environment practitioners trained	
04 Engagements with committees of environment practitioners undertaken	
1000 Planned environment Monitoring Compliance inspections undertaken	
1000 Environmental Audits reviewed and verification inspections conducted	
100 Environmental Crime Intelligence led operations undertaken	
100 Environment Enforcement operations undertaken	
100 Investigations of environment crime undertaken	
100 Regional planned environment compliance; Monitoring and Inspections undertaken	
250 Regional baseline verification inspections and ESIA/PB reviews undertaken	
270 Regional Audit Verification Inspections conducted and Audits reviewed	
80 Regional environment Enforcement Operations Undertaken	
Total Key Service Area Cost(Ushs Thousand):	1,410,267.000
Wage	0.000
NonWage	1,410,267.000
AIA	0.000

Key Service Area: 140008 Environmental governance and partnerships

PIAP Output 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

01 Research study on key environmental aspects relevant to the authority undertaken	
04 Dissemination engagements of NEMA Publications undertaken	
100 NEMA and Lead Agency staff trained	
02 Partnership engagements undertaken	
04 UN and Regional Conventions participated and Subscribed to	
01 Strategic Policy Engagement on Effective Management of the Environment undertaken	
02 Capacity building engagements including District Environment & Natural resource officers on effective ENR Management conducted	
04 Quarterly monitoring assessments of Lead Agencies performances conducted	
04 LG Budget consultative meetings undertaken	
An Environment Statistics Abstract Developed	
The National State of Environment Report produced	
30 Districts and Urban Authorities supported in the development of State of Environment Reports	
20 MALGs trained on E&SS	
Total Key Service Area Cost(Ushs Thousand):	695,000.000
Wage	0.000
NonWage	695,000.000
AIA	0.000

Key Service Area: 140009 Environmental Literacy and Corporate Image

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

- 04 Environment education activities in Education Institutions undertaken
- 04 Stakeholder engagements; Talk shows and campaigns on environment management undertaken
- 02 International and National days commemorated
- 04 Visibility activations and campaigns conducted
- 02 Stakeholder engagements i.e, religious leaders, members of parliament, and CSOs on NEMA's role and mandate
- 04 media relations undertaken

Total Key Service Area Cost(Ushs Thousand): 620,000.000

Wage 0.000

NonWage 620,000.000

AIA 0.000

Key Service Area: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output 06040101 New green efficient technologies and best practices promoted

- 30 People trained to promote initiatives that foster green development, circularity, and pollution-free production
- 20 Compliance Assistance Inspections for projects undertaken
- 04 Cities/Municipalities supported in Gazettement of potential solid waste management facilities
- 04 Technical committee meetings on pollution control undertaken
- 4 Facilities monitored for radiation contamination in the environment
- Stakeholder consultations on chemical guidelines conducted
- 04 Community-led restoration activities undertaken
- 02 Monitoring and inspection activities of riverbanks and lake shore sites conducted
- 02 Engagements undertaken
- 04 Biodiversity committee meetings conducted
- 01 Training on mitigation hierarchy and biodiversity offsets for LG, NEMA and Environment practitioners undertaken
- 20 Officials trained on Natural Capital accounting.
- 03 NEMA staff trained on ISO standards to facilitate the development of the green certification Programme
- A draft green certification scheme developed
- 04 NEMA Green Technical Committee meetings conducted

Total Key Service Area Cost(Ushs Thousand): 659,641.000

Wage 0.000

NonWage 659,641.000

AIA 0.000

Key Service Area: 140011 Institutional Systems and Capacity

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

- 04 Quarterly and routine monitoring activities undertaken
- 02 Half-year and annual result-based performance assessments carried out
- Impact evaluation of NEMA interventions and strategies conducted
- Undertake production of the Annual Budget Framework Paper, Ministerial Policy Statement, and Quarterly work plans
- 02 performance review meetings to ensure activity implementation and reporting conducted

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06050202 Human resource requirements and capacity development of the Programme undertaken

Corporate governance strengthened	
Attraction and retention of competent and motivated staff promoted	
Staff performance managed	
Institutional financial resources enhanced	
Institutional business processes improved	
Procurement and supply chain management enhanced	
Operation and maintenance enhanced	
Total Key Service Area Cost(Us\$ Thousand):	23,858,908.535
Wage	12,165,334.535
NonWage	11,693,574.000
AIA	0.000
Total For Department(Us\$ Thousand):	28,704,334.535
Wage	12,165,334.535
NonWage	16,539,000.000
AIA	0.000

Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Armoury procured to equip EPF in Enforcement Operations	
Light ICT equipment procured	
EPF communication and enforcement equipment procured	
Real-time environmental monitoring Systems and equipment installed	
Walk through and hand held security detectors and Carriage search mirrors procured	
Environmental Crime Intelligence Management System developed	
Furniture and Fleet purchased	
NEMA Laboratory equipped	
Total Key Service Area Cost(Us\$ Thousand):	7,230,000.000
GoU	7,230,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	7,230,000.000
GoU	7,230,000.000
Ext Fin	0.000
AIA	0.000

Programme: 08 Sustainable Energy Development

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Vote: 150 National Environment Management Authority (NEMA)

Programme: 08 Sustainable Energy Development

Key Service Area: 000057 Social and security safeguards

PIAP Output 08040701 SEDP Quality management System Developed

50 environment inspectors trained

Total Key Service Area Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000
Total For Department(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 000057 Social and security safeguards

PIAP Output 21020106 Upstream project facilities constructed

800 Baseline verification inspections and ESIA reviews for Oil, Gas, Minerals and Geothermal projects Undertaken
160 Compliance Monitoring & multisector Inspections for Oil, Gas, minerals and geothermal projects undertaken
Tier-2 Oil Spill CP developed
110 Environment Enforcement Operations on downstream, midstream and upstream undertaken
100 Artisanal and Small Scale Miners trained on sustainable mining practises
04 Meetings of the technical committee on the licensing of hazardous chemicals facilitated
04 Lead Agency and Non state actors engagements on environment management conducted
50 Stakeholders including Judiciary ODPP and Police trained on Environment law
100 stakeholders from MDAs, Local Governments, industries, and CSOs trained on the provisions of chemicals regulations
Preparation and commemoration of WED 2025 undertaken
04 Policy briefs on topical issues on environment developed
National State of Environment Report developed
02 Engagements on Proposal Development for resource mobilization undertaken

Total Key Service Area Cost(Ushs Thousand):	2,300,000.000
Wage	0.000
NonWage	2,300,000.000
AIA	0.000
Total For Department(Ushs Thousand):	2,300,000.000
Wage	0.000

Vote: 150 National Environment Management Authority (NEMA)

<i>Programme: 21 Sustainable Extractives Industry Development</i>	
NonWage	2,300,000.000
AIA	0.000
<i>Project: 1908 Re-Scoped Institutional Development of National Environment Management Authority</i>	
Key Service Area: 000057 Social and security safeguards	
PIAP Output 21040501 Strategic plans aligned to the National Development Plan	
Artisanal and Small Scale Miners trained on sustainable mining practises	
Total Key Service Area Cost(Ushs Thousand):	148.027
GoU	148.027
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	148.027
GoU	148.027
Ext Fin	0.000
AIA	0.000

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Environmental Management	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Total for Programme	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Programme: 03 Sustainable Petroleum Development						
01 Environmental Management	2,300,148	0	2,300,148	0	0	0
Total for Programme	2,300,148	0	2,300,148	0	0	0
Total Excluding Arrears	2,300,148	0	2,300,148	0	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Environmental Management	25,952,350	0	25,952,350	35,934,335	0	35,934,335
Total for Programme	25,952,350	0	25,952,350	35,934,335	0	35,934,335
Total Excluding Arrears	25,934,640	0	25,934,640	35,934,335	0	35,934,335
Programme: 08 Sustainable Energy Development						
01 Environmental Management	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme: 21 Sustainable Extractives Industry Development						
01 Environmental Management	0	0	0	2,300,148	0	2,300,148
Total for Programme	0	0	0	2,300,148	0	2,300,148
Total Excluding Arrears	0	0	0	2,300,148	0	2,300,148
Grand Total Vote 150	30,352,498	0	30,352,498	39,934,483	0	39,934,483
Total Excluding Arrears	30,334,788	0	30,334,788	39,934,483	0	39,934,483

VOTE: 150 National Environment Management Authority (NEMA)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	700,000	700,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	700,000	700,000
001 Environment Compliance	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	900,000	0	900,000
Total Development Budget Estimates for Vote Function	0	0	0	900,000	0	900,000
1639 Retooling of National Environment Management Authority	1,000,000	0	1,000,000	0	0	0
Total Development Budget Estimates for Vote Function	1,000,000	0	1,000,000	0	0	0
Total for Vote Function 01	1,000,000	1,000,000	2,000,000	900,000	700,000	1,600,000
Total Excluding Arrears	1,000,000	1,000,000	2,000,000	900,000	700,000	1,600,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	1,300,148	0	1,300,148	0	0	0
Total Development Budget Estimates for Vote Function	1,300,148	0	1,300,148	0	0	0
Total for Vote Function 01	1,300,148	1,000,000	2,300,148	0	0	0
Total Excluding Arrears	1,300,148	1,000,000	2,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	12,165,335	16,539,000	28,704,335
Total Recurrent Budget Estimates for Vote Function	0	0	0	12,165,335	16,539,000	28,704,335
001 Environment Compliance	12,165,335	10,557,015	22,722,350	0	0	0
Total Recurrent Budget Estimates for Vote Function	12,165,335	10,557,015	22,722,350	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	7,230,000	0	7,230,000
Total Development Budget Estimates for Vote Function	0	0	0	7,230,000	0	7,230,000
1639 Retooling of National Environment Management Authority	3,230,000	0	3,230,000	0	0	0
Total Development Budget Estimates for Vote Function	3,230,000	0	3,230,000	0	0	0
Total for Vote Function 01	15,395,335	10,557,015	25,952,350	19,395,335	16,539,000	35,934,335
Total Excluding Arrears	15,395,335	10,539,305	25,934,640	19,395,335	16,539,000	35,934,335
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
001 Environment Compliance	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	2,300,000	2,300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,300,000	2,300,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	148	0	148
Total Development Budget Estimates for Vote Function	0	0	0	148	0	148
Total for Vote Function 01	0	0	0	148	2,300,000	2,300,148
Total Excluding Arrears	0	0	0	148	2,300,000	2,300,148
Grand Total Vote 150	17,695,483	12,657,015	30,352,498	20,295,483	19,639,000	39,934,483
Total Excluding Arrears	17,695,483	12,639,305	30,334,788	20,295,483	19,639,000	39,934,483

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,000,000	0	1,000,000	0	0	0
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	900,000	0	900,000
Total for the Department 001	1,000,000	0	1,000,000	900,000	0	900,000
Total Excluding Arrears	1,000,000	0	1,000,000	900,000	0	900,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	1,300,148	0	1,300,148	0	0	0
Total for the Department 001	1,300,148	0	1,300,148	0	0	0
Total Excluding Arrears	1,300,148	0	1,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	3,230,000	0	3,230,000	0	0	0
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	7,230,000	0	7,230,000
Total for the Department 001	3,230,000	0	3,230,000	7,230,000	0	7,230,000
Total Excluding Arrears	3,230,000	0	3,230,000	7,230,000	0	7,230,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Re-Scoped Institutional Development of National Environment Management Authority	0	0	0	148	0	148
Total for the Department 001	0	0	0	148	0	148
Total Excluding Arrears	0	0	0	148	0	148
Grand Total Vote	5,530,148	0	5,530,148	8,130,148	0	8,130,148
Total Excluding Arrears	5,530,148	0	5,530,148	8,130,148	0	8,130,148

VOTE: 150

National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,515,866	0	16,515,866	17,860,536	0	17,860,536
212 Social Contributions	1,995,209	0	1,995,209	2,452,052	0	2,452,052
221 General Use of goods and services	998,975	0	998,975	4,970,000	0	4,970,000
222 Communications	210,000	0	210,000	266,000	0	266,000
223 Utility and Property Expenses	734,524	0	734,524	776,639	0	776,639
224 Supplies and Services	240,148	0	240,148	370,800	0	370,800
225 Professional Services	2,020,066	0	2,020,066	3,262,361	0	3,262,361
226 Insurances and Licenses	345,000	0	345,000	600,000	0	600,000
227 Travel and Transport	1,605,000	0	1,605,000	2,239,095	0	2,239,095
228 Maintenance	340,000	0	340,000	742,000	0	742,000
273 Employment-related social benefits	0	0	0	40,000	0	40,000
282 Current transfers not elsewhere classified	150,000	0	150,000	0	0	0
312 Acquisition of Produced Assets	5,180,000	0	5,180,000	6,355,000	0	6,355,000
352 Financial Assets	17,710	0	17,710	0	0	0
Grand Total Vote 150	30,352,498	0	30,352,498	39,934,483	0	39,934,483
Total Excluding Arrears	30,334,788	0	30,334,788	39,934,483	0	39,934,483

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,165,335	0	12,165,335	12,165,335	0	12,165,335
211104 Employee Gratuity	3,795,626	0	3,795,626	3,649,601	0	3,649,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	1,630,000	0	1,630,000
211107 Boards, Committees and Council Allowances	434,905	0	434,905	415,600	0	415,600
212101 Social Security Contributions	1,265,209	0	1,265,209	0	0	0
212102 Medical expenses (Employees)	730,000	0	730,000	1,235,518	0	1,235,518
212201 Social Security Contributions	0	0	0	1,216,534	0	1,216,534
221001 Advertising and Public Relations	20,000	0	20,000	270,000	0	270,000
221002 Workshops, Meetings and Seminars	645,000	0	645,000	2,818,000	0	2,818,000
221003 Staff Training	0	0	0	570,000	0	570,000
221004 Recruitment Expenses	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	30,000	0	30,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	200,000	0	200,000
221009 Welfare and Entertainment	80,000	0	80,000	385,000	0	385,000
221011 Printing, Stationery, Photocopying and Binding	43,975	0	43,975	207,000	0	207,000
221012 Small Office Equipment	20,000	0	20,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000
221020 Litigation and related expenses	160,000	0	160,000	360,000	0	360,000
222001 Information and Communication Technology Services.	210,000	0	210,000	266,000	0	266,000
223001 Property Management Expenses	200,000	0	200,000	300,000	0	300,000
223002 Property Rates	56,000	0	56,000	58,000	0	58,000
223003 Rent-Produced Assets-to private entities	251,324	0	251,324	200,000	0	200,000
223004 Guard and Security services	67,200	0	67,200	38,640	0	38,640
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	49,999	0	49,999
224004 Beddings, Clothing, Footwear and related Services	0	0	0	80,000	0	80,000
224005 Laboratory supplies and services	40,000	0	40,000	160,800	0	160,800

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	0	0	0	30,000	0	30,000
224010 Protective Gear	200,148	0	200,148	0	0	0
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	80,000	0	80,000
225202 Environment Impact Assessment for Capital Works	120,000	0	120,000	355,000	0	355,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	1,650,066	0	1,650,066	2,827,361	0	2,827,361
226001 Insurances	345,000	0	345,000	400,000	0	400,000
226002 Licenses	0	0	0	200,000	0	200,000
227001 Travel inland	995,000	0	995,000	1,890,695	0	1,890,695
227004 Fuel, Lubricants and Oils	610,000	0	610,000	348,400	0	348,400
228001 Maintenance-Buildings and Structures	130,000	0	130,000	437,000	0	437,000
228002 Maintenance-Transport Equipment	210,000	0	210,000	260,000	0	260,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	45,000	0	45,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
282105 Court Awards	150,000	0	150,000	0	0	0
312212 Light Vehicles - Acquisition	2,660,000	0	2,660,000	0	0	0
312216 Cycles - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	350,000	0	350,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312232 Electrical machinery - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	215,000	0	215,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	670,000	0	670,000
312311 Classified Assets - Acquisition	0	0	0	140,000	0	140,000
312424 Computer databases - Acquisition	2,150,000	0	2,150,000	4,490,000	0	4,490,000
352899 Other Domestic Arrears Budgeting	17,710	0	17,710	0	0	0
Grand Total Vote 150	30,352,498	0	30,352,498	39,934,483	0	39,934,483
Total Excluding Arrears	30,334,788	0	30,334,788	39,934,483	0	39,934,483

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	220,000	220,000	0	210,000	210,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
225202 Environment Impact Assessment for Capital Works	0	70,000	70,000	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	250,000	250,000	0	164,000	164,000
227001 Travel inland	0	260,000	260,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	16,000	16,000
Total Cost of Key Service Area 010073	0	1,000,000	1,000,000	0	700,000	700,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	700,000	700,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	700,000	700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	560,000	0	560,000	0	0	0
312424 Computer databases - Acquisition	440,000	0	440,000	0	0	0
Total Cost of Key Service Area 000003	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1639	1,000,000	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	1,000,000	0	0	0
Project 1908 Re-Scoped Institutional Development of National Environment Management Authority						
Key Service Area 010073 Sustainable land and environment management						
224005 Laboratory supplies and services	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	60,000	0	60,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1908 Re-Scoped Institutional Development of National Environment Management Authority						
Key Service Area 010073 Sustainable land and environment management						
312424 Computer databases - Acquisition	0	0	0	690,000	0	690,000
Total Cost of Key Service Area 010073	0	0	0	900,000	0	900,000
Total Cost for Project 1908	0	0	0	900,000	0	900,000
Total Excluding Arrears	0	0	0	900,000	0	900,000
Total for Vote Function 01	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,600,000	0	1,600,000
Programme 03 Sustainable Petroleum Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	185,000	185,000	0	0	0
224005 Laboratory supplies and services	0	10,000	10,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	310,000	310,000	0	0	0
227001 Travel inland	0	305,000	305,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000057	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 001	0	1,000,000	1,000,000	0	0	0
Total Excluding Arrears	0	1,000,000	1,000,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
224010 Protective Gear	100,148	0	100,148	0	0	0
312212 Light Vehicles - Acquisition	532,000	0	532,000	0	0	0
312424 Computer databases - Acquisition	668,000	0	668,000	0	0	0
Total Cost of Key Service Area 000003	1,300,148	0	1,300,148	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1639	1,300,148	0	1,300,148	0	0	0
Total Excluding Arrears	1,300,148	0	1,300,148	0	0	0
Total for Vote Function 01	2,300,148	0	2,300,148	0	0	0
Total Excluding Arrears	2,300,148	0	2,300,148	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	730,000	730,000	0	1,235,518	1,235,518
Total Cost of Key Service Area 000013	0	730,000	730,000	0	1,235,518	1,235,518
Key Service Area 000090 Climate Change Adaptation						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	225,000	225,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000	0	0	0
Total Cost of Key Service Area 000090	0	240,000	240,000	0	225,000	225,000
Key Service Area 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	234,000	234,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	75,000
221020 Litigation and related expenses	0	160,000	160,000	0	360,000	360,000
224005 Laboratory supplies and services	0	30,000	30,000	0	0	0
225204 Monitoring and Supervision of capital work	0	800,066	800,066	0	546,720	546,720
227001 Travel inland	0	200,000	200,000	0	80,547	80,547
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	48,000	48,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	0	0
282105 Court Awards	0	150,000	150,000	0	0	0
Total Cost of Key Service Area 140007	0	1,710,066	1,710,066	0	1,410,267	1,410,267

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	0	0	0	335,000	335,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	308,000	308,000
Total Cost of Key Service Area 140008	0	0	0	0	695,000	695,000
Key Service Area 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	20,000	20,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	0	0	0	258,000	258,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	162,000	162,000
Total Cost of Key Service Area 140009	0	70,000	70,000	0	620,000	620,000
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
211107 Boards, Committees and Council Allowances	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	268,000	268,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	124,641	124,641
227001 Travel inland	0	70,000	70,000	0	188,000	188,000
228001 Maintenance-Buildings and Structures	0	0	0	0	35,000	35,000
Total Cost of Key Service Area 140010	0	150,000	150,000	0	659,641	659,641
Key Service Area 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	12,165,335	0	12,165,335	12,165,335	0	12,165,335
211104 Employee Gratuity	0	3,795,626	3,795,626	0	3,649,601	3,649,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	1,619,200	1,619,200
211107 Boards, Committees and Council Allowances	0	434,905	434,905	0	365,600	365,600
212101 Social Security Contributions	0	1,265,209	1,265,209	0	0	0
212201 Social Security Contributions	0	0	0	0	1,216,534	1,216,534
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 140011 Institutional Systems and Capacity						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	790,000	790,000
221003 Staff Training	0	0	0	0	570,000	570,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	80,000	80,000	0	315,000	315,000
221011 Printing, Stationery, Photocopying and Binding	0	43,975	43,975	0	60,000	60,000
221012 Small Office Equipment	0	20,000	20,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	200,000	200,000	0	206,000	206,000
223001 Property Management Expenses	0	200,000	200,000	0	300,000	300,000
223002 Property Rates	0	56,000	56,000	0	58,000	58,000
223003 Rent-Produced Assets-to private entities	0	251,324	251,324	0	200,000	200,000
223004 Guard and Security services	0	67,200	67,200	0	38,640	38,640
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	49,999	49,999
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	190,000	190,000
226001 Insurances	0	345,000	345,000	0	400,000	400,000
227001 Travel inland	0	140,000	140,000	0	642,000	642,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	258,000	258,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	210,000	210,000	0	260,000	260,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	45,000	45,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	17,710	17,710	0	0	0
Total Cost of Key Service Area 140011	12,165,335	7,656,949	19,822,284	12,165,335	11,693,574	23,858,909
Total Cost for Department 001	12,165,335	10,557,015	22,722,350	12,165,335	16,539,000	28,704,335
Total Excluding Arrears	12,165,335	10,539,305	22,704,640	12,165,335	16,539,000	28,704,335
Development Budget Estimates						

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
312212 Light Vehicles - Acquisition	1,568,000	0	1,568,000	0	0	0
312216 Cycles - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,042,000	0	1,042,000	0	0	0
Total Cost of Key Service Area 000003	3,230,000	0	3,230,000	0	0	0
Total Cost for Project 1639	3,230,000	0	3,230,000	0	0	0
Total Excluding Arrears	3,230,000	0	3,230,000	0	0	0
Project 1908 Re-Scoped Institutional Development of National Environment Management Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	50,000	0	50,000
224009 Classified Expenditure	0	0	0	30,000	0	30,000
224011 Research Expenses	0	0	0	45,000	0	45,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
226002 Licenses	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	0	0	0	40,000	0	40,000
312232 Electrical machinery - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	155,000	0	155,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	670,000	0	670,000
312311 Classified Assets - Acquisition	0	0	0	140,000	0	140,000
312424 Computer databases - Acquisition	0	0	0	3,800,000	0	3,800,000
Total Cost of Key Service Area 000003	0	0	0	7,230,000	0	7,230,000
Total Cost for Project 1908	0	0	0	7,230,000	0	7,230,000
Total Excluding Arrears	0	0	0	7,230,000	0	7,230,000
Total for Vote Function 01	25,952,350	0	25,952,350	35,934,335	0	35,934,335

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total Excluding Arrears	25,934,640	0	25,934,640	35,934,335	0	35,934,335
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000057	0	0	0	0	100,000	100,000
Key Service Area 240003 Nuclear Energy Infrastructure						
224010 Protective Gear	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 240003	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,800	10,800
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	663,000	663,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224005 Laboratory supplies and services	0	0	0	0	10,800	10,800

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Key Service Area 000057 Social and security safeguards						
224011 Research Expenses	0	0	0	0	25,000	25,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,002,000	1,002,000
227001 Travel inland	0	0	0	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,400	26,400
228001 Maintenance-Buildings and Structures	0	0	0	0	22,000	22,000
Total Cost of Key Service Area 000057	0	0	0	0	2,300,000	2,300,000
Total Cost for Department 001	0	0	0	0	2,300,000	2,300,000
Total Excluding Arrears	0	0	0	0	2,300,000	2,300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1908 Re-Scoped Institutional Development of National Environment Management Authority						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	0	0	0	148	0	148
Total Cost of Key Service Area 000057	0	0	0	148	0	148
Total Cost for Project 1908	0	0	0	148	0	148
Total Excluding Arrears	0	0	0	148	0	148
Total for Vote Function 01	0	0	0	2,300,148	0	2,300,148
Total Excluding Arrears	0	0	0	2,300,148	0	2,300,148
Grand Total Vote 150	30,352,498	0	30,352,498	39,934,483	0	39,934,483
Total Excluding Arrears	30,334,788	0	30,334,788	39,934,483	0	39,934,483

VOTE: 150 National Environment Management Authority (NEMA)

Table V7: External Financing for the Vote

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114521	Environmental Levies	30.840	18.331
Total		30.840	18.331

VOTE: 150

National Environment Management Authority (NEMA)

V1: Off Budget Vote Estimates By Vote Function, Departments and Projects

Thousand Uganda Shillings		2025/26 Draft Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management		16,474,000
Vote Function : 01 Environmental Management		16,474,000
Department Budget Estimates		
001 Environment Compliance		16,474,000
424-Global Environment Facility		16,474,000
Project budget Estimates		
Total for Vote		16,474,000

VOTE: 150

National Environment Management Authority (NEMA)

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2025/26 Draft Estimates
228002 Maintenance-Transport Equipment	63,750
221009 Welfare and Entertainment	30,000
223006 Water	3,600
227002 Travel abroad	31,313
221014 Bank Charges and other Bank related costs	112,500
221011 Printing, Stationery, Photocopying and Binding	62,083
221001 Advertising and Public Relations	506,250
227001 Travel inland	111,375
225101 Consultancy Services	982,500
225204 Monitoring and Supervision of capital work	2,154,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	157,312
223004 Guard and Security services	18,409
263402 Transfer to Other Government Units	8,491,506
211102 Contract Staff Salaries	3,179,506
222001 Information and Communication Technology Services.	30,000
223005 Electricity	3,600
221002 Workshops, Meetings and Seminars	257,900
221003 Staff Training	154,732
Total for Vote	16,474,000

VOTE: 150

National Environment Management Authority (NEMA)

V3: Off Budget Estimates By Vote Function, Departments and Projects and Item

Thousand Uganda Shillings	2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	16,474,000
Vote Function : 00 Environmental Management	16,474,000
Department Budget Estimates	
001 Environment Compliance	16,474,000
424-Global Environment Facility	16,474,000
228002 Maintenance-Transport Equipment	63,750
221009 Welfare and Entertainment	30,000
223006 Water	3,600
227002 Travel abroad	31,313
221014 Bank Charges and other Bank related costs	112,500
221011 Printing, Stationery, Photocopying and Binding	62,083
221001 Advertising and Public Relations	506,250
227001 Travel inland	111,375
225101 Consultancy Services	982,500
225204 Monitoring and Supervision of capital work	2,154,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	157,312
223004 Guard and Security services	18,409
263402 Transfer to Other Government Units	8,491,506
211102 Contract Staff Salaries	3,179,506
222001 Information and Communication Technology Services.	30,000
223005 Electricity	3,600
221002 Workshops, Meetings and Seminars	257,900
221003 Staff Training	154,732
Project budget Estimates	
Total for Vote	16,474,000

VOTE: 150

National Environment Management Authority (NEMA)

V4: Off Budget Annual Workplans by Vote Function, Departments and Projects

FY 2025/26

Proposed Plans

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

Vote Function : 00 Environmental Management

Department Budget Estimates

Project budget Estimates

Total for Vote Function 01	16,474,000
Total for Programme 06	16,474,000
Total for Vote	16,474,000

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Environment Management Authority (NEMA)							
Vote Function: 01 Environmental Management							
Departments: 001 Environment Compliance							
Key Service Area: 000013 HIV/AIDS Mainstreaming							
212102	Medical expenses (Employees)		1,235,518,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	1,235,518,000		Direct Procurement	N/A	N/A
Key Service Area: 000057 Social and security safeguards							
221001	Advertising and Public Relations		40,000,000				
221001	Media - Consultations and Stakeholder Engagement	Plan	40,000,000		Micro Procurement	07/10/2025	02/10/2025
221002	Workshops, Meetings and Seminars		723,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	723,000,000		Quotations	03/09/2025	04/08/2025
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	40,000,000		Direct Procurement	N/A	N/A
224005	Laboratory supplies and services		10,800,000				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	10,800,000		Direct Procurement	N/A	N/A
227004	Fuel, Lubricants and Oils		26,400,000				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	26,400,000		Micro Procurement	28/07/2025	23/07/2025
228001	Maintenance-Buildings and Structures		22,000,000				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	22,000,000		Direct Procurement	N/A	N/A
Key Service Area: 010073 Sustainable land and environment management							
221001	Advertising and Public Relations		20,000,000				
221001	Public Relations - Services	Plan	20,000,000		Micro Procurement	07/09/2025	02/09/2025
221002	Workshops, Meetings and Seminars		210,000,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	210,000,000		Quotations	07/09/2025	08/08/2025
225101	Consultancy Services		50,000,000				
225101	Consultancy - Modularization assessment	Plan	50,000,000		RFP without EOI	07/11/2025	09/08/2025

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Key Service Area: 010073 Sustainable land and environment management							
227004	Fuel, Lubricants and Oils		16,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	16,000,000		Quotations Procurement	07/09/2025	08/08/2025
Key Service Area: 140007 Environment regulation and standards							
221007	Books, Periodicals & Newspapers		20,000,000				
221007	Printed Publications - Acts	Plan	20,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		75,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	75,000,000		Direct Procurement	N/A	N/A
227004	Fuel, Lubricants and Oils		48,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	48,000,000		Micro Procurement	07/08/2025	02/08/2025
Key Service Area: 140008 Environmental governance and partnerships							
221002	Workshops, Meetings and Seminars		335,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	335,000,000		Quotations	23/10/2025	23/09/2025
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Expenses	Plan	10,000,000		Quotations Procurement	17/11/2025	18/10/2025
221011	Printing, Stationery, Photocopying and Binding		2,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	2,000,000		Micro Procurement	27/07/2025	22/07/2025
Key Service Area: 140009 Environmental Literacy and Corporate Image							
221001	Advertising and Public Relations		170,000,000				
221001	Media - Adverts	Plan	170,000,000		Quotations	24/09/2025	25/08/2025
221002	Workshops, Meetings and Seminars		258,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	258,000,000		Quotations	29/08/2025	30/07/2025
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	30,000,000		Micro Procurement	20/08/2025	15/08/2025
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development							
221002	Workshops, Meetings and Seminars		268,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	268,000,000		Quotations	08/08/2025	09/07/2025

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development							
228001	Maintenance-Buildings and Structures		35,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	35,000,000		Micro Procurement	31/07/2025	26/07/2025
Key Service Area: 140011 Institutional Systems and Capacity							
221001	Advertising and Public Relations		30,000,000				
221001	Media - Media Services	Plan	30,000,000		Direct Procurement	N/A	N/A
221002	Workshops, Meetings and Seminars		790,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	790,000,000		Quotations	06/10/2025	06/09/2025
221003	Staff Training		570,000,000				
221003	Staff Training - Facilitation	Plan	570,000,000		Direct Procurement	11/05/2025	11/05/2025
221009	Welfare and Entertainment		315,000,000				
221009	Welfare - Assorted Welfare Items	Plan	315,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	60,000,000		Quotations Procurement	18/09/2025	19/08/2025
222001	Information and Communication Technology Services.		206,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	206,000,000		Quotations	15/10/2025	15/09/2025
223001	Property Management Expenses		300,000,000				
223001	Property Management - Cleaning Services	Plan	300,000,000		Direct Procurement	20/08/2025	20/08/2025
223004	Guard and Security services		38,640,000				
223004	Guard Services - Office Premises	Plan	38,640,000		Direct Procurement	N/A	N/A
223005	Electricity		130,000,000				
223005	Electricity - Utility Bills (Offices)	Plan	130,000,000		Direct Procurement	N/A	N/A
224004	Beddings, Clothing, Footwear and related Services		50,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	50,000,000		Direct Procurement	N/A	N/A
225101	Consultancy Services		30,000,000				
225101	Consultancy - Modularization assessment	Plan	30,000,000		Individual Consultancy	03/11/2025	04/09/2025
226001	Insurances		400,000,000				
226001	Insurance - Assets and Properties	Plan	400,000,000		Quotations	28/08/2025	29/07/2025

Vote Overview: 150

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Environment Compliance							
Key Service Area: 140011 Institutional Systems and Capacity							
227004	Fuel, Lubricants and Oils		258,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	258,000,000		Quotations Procurement	30/09/2025	31/08/2025
228002	Maintenance-Transport Equipment		260,000,000				
228002	Aircrafts Maintenance - General Maintenance	Plan	260,000,000		Quotations	20/08/2025	21/07/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		45,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	45,000,000		Micro Procurement	20/08/2025	15/08/2025
Total For Departments: Environment Compliance			7,127,358,000				
Projects: 1908 Re-Scoped Institutional Development of National Environment Management Authority							
Key Service Area: 000003 Facilities and Equipment Management							
221008	Information and Communication Technology Supplies.		200,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	200,000,000	GoU	Quotations Procurement	29/08/2025	30/07/2025
222001	Information and Communication Technology Services.		50,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	50,000,000	GoU	Quotations	28/07/2025	28/06/2025
226002	Licenses		200,000,000				
226002	Licenses - Fees	Plan	200,000,000	GoU	Quotations	27/08/2025	28/07/2025
228001	Maintenance-Buildings and Structures		300,000,000				
228001	Building and Facility Maintenance - Assorted Materials	Plan	300,000,000	GoU	Restricted Bidding	23/07/2025	24/04/2025
312232	Electrical machinery - Acquisition		150,000,000				
312232	Electrical Machinery - Generators	Plan	150,000,000	GoU	Quotations Procurement	17/09/2025	18/08/2025
312233	Medical, Laboratory and Research & appliances - Acquisition		155,000,000				
312233	Medical , Laboratory and Research Equipment - Assorted Equipment	Plan	155,000,000	GoU	Quotations Procurement	17/09/2025	18/08/2025
Key Service Area: 010073 Sustainable land and environment management							
224005	Laboratory supplies and services		150,000,000				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	150,000,000	GoU	Direct Procurement	N/A	N/A

VOTE: 150 National Environment Management Authority (NEMA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1908 Re-Scoped Institutional Development of National Environment Management Authority							
Key Service Area: 010073 Sustainable land and environment managemen							
312233	Medical, Laboratory and Research & appliances - Acquisition		60,000,000				
312233	Medical , Laboratory and Research Equipment - Laboratory Equipment	Plan	60,000,000	GoU	Quotations Procurement	07/10/2025	07/09/2025
312424	Computer databases - Acquisition		690,000,000				
312424	Computer Databases - Development	Plan	690,000,000	GoU	Open Bidding	07/08/2025	09/05/2025
Total for Projects: Re-Scoped Institutional Development of National Environment Management Authority			1,955,000,000				
Prepared By							
			Name:				
			Signature:				
			Designation:	Head of Department/Project			
			Date:				
Total For Vote 150			9,082,358,000				
Prepared By							
			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By							
			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

Annual Cashflow Plan by 2025/26

Wage Recurrent

Us\$	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	12,165,334,535	3,041,333,634	25.0 %	3,041,333,634	25.0 %	3,041,333,634	25.0 %	3,041,333,634
Total	12,165,334,535	3,041,333,634	25.0 %	3,041,333,634	25.0 %	3,041,333,634	25.0 %	3,041,333,634

Non Wage Recurrent

Us\$	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	19,639,000,000	4,909,750,000	25.0 %	4,909,750,000	25.0 %	4,909,750,000	25.0 %	4,909,750,000
Total	19,639,000,000	4,909,750,000	25.0 %	4,909,750,000	25.0 %	4,909,750,000	25.0 %	4,909,750,000

GoU Development

Us\$	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	8,130,148,027	1,987,537,007	24.4 %	2,167,537,007	26.7 %	1,987,537,007	24.4 %	1,987,537,007
Total	8,130,148,027	1,987,537,007	24.4 %	2,167,537,007	26.7 %	1,987,537,007	24.4 %	1,987,537,007

External Financing

Us\$	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Arrears

Us\$	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

VEHICLE UTILIZATION AS AT 30TH DECEMBER 2024

	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFAC TURE	CATEG ORY	OPENING ODEMETER READING	CLOSING ODEMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
1	UAU 577X	TOYOTA	L/C Prado	2014	Pool	341,199	344191	2,992	12,000	30	Operational
2	UAU 587X	TOYOTA	L/C Prado	2013	Pool	285931	298208	12,277	12,000	122.77	Operational
3	UAR 197Y	TOYOTA	L/C Prado	2004	Pool	450360	450,360	0	12,000	0	Grounded
4	UAA 405N	TOYOTA	L/C Prado	2004	Pool	412361	412361	0	12,000	0	Grounded
5	UAU 590X	TOYOTA	Pick up D/Cabin	2014	Pool	411158	419612	8,454	12,000	70.45	Grounded
6	UAU 589X	TOYOTA	Pick up D/Cabin	2014	Pool	442,561	442561	0	12,000	0	Grounded
7	UAU 602X	TOYOTA	Pick up D/Cabin	2014	Pool	410463	420286	9,823	12,000	81.8583333	Operational
8	UAY 144Z	FORD RANGER	Pick up D/Cabin	2015	Pool	382993	382993	0	12,000	0	Grounded
9	UBA 684S	FORD RANGER	Pick up D/Cabin	2015	Pool	274455	287931	13,476	12,000	112.3	Operational
10	UBA 241C	NISSAN HARDBODY	Pick up D/Cabin	2016	Pool	215900	227617	11,717	12,000	97.6416667	Grounded
11	UAA 991F	MITSUBISHI PAJERO	Station wagon	2010	Pool	366873	372767	5,894	12,000	49.1166667	Operational
12	UAA 993F	MITSUBISHI PAJERO	Station wagon	2010	Pool	304688	309506	4,818	12,000	40.15	Operational
13	UAA 994F	MITSUBISHI PAJERO	Station wagon	2010	Pool	259993	262190	2,197	12,000	18.3083333	Operational
14	UAA 948F	MITSUBISHI PAJERO	Station wagon	2009	Pool	301855	301855	0	12,000	0	Grounded
15	UAA 949F	MITSUBISHI PAJERO	Station wagon	2009	Pool	310,224	321351	11,127	12,000	92.725	Operational
16	UG 0403S	TOYOTA L/C	Land Cruiser	1997	Pool	483020	486709	3,689	12,000	30.7416667	Grounded
17	UG 0401S	TOYOTA L/C	Land Cruiser	1997	Pool	583807	583807	0	12,000	0	Grounded
18	UAR 979Y	TOYOTA HILUX	Pick up D/Cabin	2015	Pool	417397	417397	0	12,000	0	Grounded
19	UAA 564E	NISSAN PATROL	Station wagon	2001	Pool	182645	182645	0	12,000	0	Grounded
20	UAA 553E	SUZUKI G/VITARA	Station wagon	2002	Pool	220938	223784	2,846	12,000	23.7166667	Operational
21	UAA 554E	SUZUKI G/VITARA	Station wagon	2002	Pool	235650	238034	2,384	12,000	19.8666667	Operational
22	UAA 417F	LANDROVER TDI	Station wagon	2003	Pool	76801	84639	7,838	12,000	65.3166667	operational
23	UAJ 103X	SUZUKI G/VITARA	Station wagon	2008	Pool	174698	183613	8,915	12,000	74.2916667	Operational
24	UAJ 174X	SUZUKI G/VITARA	Station wagon	2008	Pool	198193	198193	0	12,000	0	Grounded
25	UBL 957Q	TOTOTA HILUX	Double cabin	2007	Pool	132433	141682	9,249	12,000	77.075	Operational
26	UAU 919X	TOYOTA	L/C Prado	2014	Pool	336250	347908	11,658	12,000	97.15	Operational
27	UAU 572X	TOYOTA HILUX	Pick up D/Cabin	2013	Pool	369049	378423	9,374	12,000	78.1166667	Operational
28	UBD 315Q	FORD RANGER	Pick up D/Cabin	2018	Pool	281,611	291337	9,726	12,000	81.05	Operational

29	UBD 994Q	FORD RANGER	Pick up D/Cabin	2018	Pool	203622	203622	0	12,000	0	Grounded	
30	UBD 924R	TOYOTA L/C	Station wagon	2018	Pool	270760	280070	9,310	12,000	77.5833333	Operational	
31	UBF 438R	TOYOTA HIACE	Minibus	2019	Pool	105811	114351	8,540	12,000	85.4	Operational	
32	UBF 074R	TOYOTA HILUX	Pick up D/Cabin	2019	Pool	180024	186424	6,400	12,000	64	Operational	
33	UBN 446N	TOYOTA LAND L/C	Station wagon	2022	Pool	37160	49535	12,375	12,000	103.125	Operational	
34	UBN574N	TOYOTA HILUX	Pick up D/Cabin	2022	Pool	29663	51815	22,152	12,000	184.6	Operational	
35	UBN575N	TOYOTA HILUX	Pick up D/Cabin	2022	Pool	25124	37790	12,666	12,000	105.55	Operational	
36	UBN576N	TOYOTA HILUX	Pick up D/Cabin	2022	Pool	39062	51925	12,863	12,000	107.191667	Operational	
37	UBN 577N	TOYOTA HILUX	Pick up D/Cabin	2022	Pool	58456	77927	19,471	12,000	162.258333	Operational	
38	UBQ 148P	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	970	970	12,000	8.08333333	Operational	
39	UBQ 164P	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	461	461	12,000	3.84166667	Operational	
40	UBQ 107Q	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	320	320	12,000	2.66666667	Operational	
41	UBQ 108Q	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	90	90	12,000	0.75	Operational	
42	UBQ 109Q	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	447	447	12,000	3.725	Operational	
43	UBQ 599R	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	37	37	12,000	0.30833333	Operational	
44	UBQ 600R	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	69	69	12,000	0.575	Operational	
44	UBQ 990Z	TOYOTA HILUX	Pick up D/Cabin	2023	Pool	0	43	43	12,000	0.35833333	Operational	
AVERAGE VEHICLE UTILISATION FOR PERIOD %												

E=Vehicles for Entitled at the level of Director & above

P=Pool vehicles consisting of all other Government vehicles e.g Vehicles for field work, Supervision, Projects etc

O=Official Vehicles for public officers at the level of Head of Department (Scale U1SE)

GENERAL COMMENTS ON UTILISATION OF GOVERNMENT VEHICLES DURING THE PERIOD

The above list is for NEMA fleet, out of 44 motor vehicles, 13 of the vehicles have been grounded, 15 vehicles are earmarked for disposal Leaving NEMA with a fleet of 29 vehicles operational, translating 66% of working vehicles if well maintained. NEMA optimumply require 54 very good condition vehicles and 10 motor cycles to oporate effectively and efficiently for both NEMA headquarters and the regional offices. The current fleet status in NEMA is finately quite below the minimum requirement, besides 30% of the current are vehicles which served beyond their useful life, Management continues to appeal to the government to improve NEMA fleet size to enable the Authority execute it's mandate of cordinating, monitoring and spervising all activities in the field of environment all over the country.

.....

Transport Officer

.....

Accounting Officer

VOTE: 157 National Forestry Authority (NFA)

I. VOTE MISSION STATEMENT

The NFA vote mission is to sustainably manage and develop resources within the country Central Forest Reserves and to provide quality forestry products and services for the socio-economic development of Uganda

II. STRATEGIC OBJECTIVE

The NFA strategic objectives are aligned to the National Development Plan NDP IV objective of increasing Forest and Tree Cover for enhanced incomes from forestry and tree-based enterprises and Strengthen institutional coordination for improved service delivery.

The strategic objectives are: - i) To sustainably manage and secure the integrity of all Central Forest Reserves ii) To conserve and maintain biodiversity and iii) To Supply quality forest products and services to local communities, government and international partners

III. MAJOR ACHIEVEMENTS IN 2024/25

1,195,168ha (94.4%) of 506 CFRs were protected from illegal activities and freed from encroachment. 41km of fire lines were maintained while 6 illegal land titles were cancelled. 62km of ecotourism trails were maintained Kalinzu CFRs (12 KM) and Budongo CFR (50 KM). 2 private licences were granted ecotourism licences with Victoria Forest Resort in Lutobooka and Justice David Ndikabona Batema Akky in Nile Bank CFRs at Itanda Falls. 175.905km of CFRs boundaries were resurveyed and marked with concrete pillars; Jubiya CFR_34.37km, Kisasa CFR_10km and Towa CFR_2km, Nyabiku 9.782 km, Kyamurangi 9.181km, Kasato 22 km, Rukara 10.55 km, Muhunga 9.792 km, Nyakarongo 25.073 km, Kihaimira 13.597 km, Nakuyazo 11.86 km, Ihimbo 9 km and South Maramagambo 8.7 km. 296km of CFRs boundary plans were digitized in Bwezigolo-Gunga, Budongo, Barituku, Aminakulu, Amintec and Aminteng. 1,299ha were freed from encroachment and restored ;77 ha in Kagombe CFR, 420 ha in Bugoma CFR ; 69ha in Nakalanga CFR in Lakeshores; 50ha in Ihimbo CFR in South West; 300ha in Ayami CFR in Achwa Range; 100 ha in Namatale CFR, 20ha in Bukaleba, 5ha in Anyara and 5ha in Alungamosimosi CFR in Kyoga Range; Jubiya_80, Bukoni_2 and Mugoye_1 in Sango Bay Range, 22ha in Namalemba and 30ha in Sala CFR ; 100ha in Mt. Kei in West Nile Range and 18ha in Bamudde-Nchwanga in Muzizi Range. 600.3ha of commercial tree plantations were established by NFA with >70% survival; 100ha established by NFA in South Busoga CFR; 100ha in Mafuga CFR; 90.2ha in Rwoho CFR; 60.1ha in Bugamba CFR; 250ha in Katugo CFR. 720ha of commercial tree plantations were established and maintained by licensees; 79ha in Amuka, Ogom and Palimu in Achwa; 350ha in Alungamosimosi in Kyoga; 110ha in Kasyoha Kitomi in South West; 10ha in Busowe, Towa and Namatembe in Sango Bay; 50ha in South Busoga CFR; 70 Ha- Rwoho CFR and 51 Ha in Kyahi CFR. 4,316.8ha were maintained (400ha - South Busoga, 500.8ha in Lendu CFR; 144.8ha in Awang CFR; 166ha in Okavureru CFR; 146 in Usi CFR; 1,599.2ha in Rwoho & Bugamba CFRs; 150ha in Kasagala; 200ha in Katugo CFR, Kagora 50, Kyehara 175 ha, Kikumiro 175 ha, Oruha-100 ha; 260ha Opit; 250ha Abera CFR. 894ha of tree plantations were marked and pruned; 135ha in South Busoga; 14ha thinning Usi CFR seed stand; 20ha pruning in Usi CFR; 80ha pruning in Lendu CFR; 150ha in Rwoho & Bugamba CFR; Kyehara 25 ha, Kikumiro 25 ha; Oruha 20 ha; Opit-225ha; Abera-200ha. 483ha of forest plantations protected from fires in South Busoga. 8,994,670 assorted seedlings were produced and supplied for tree planting in the country; 232,079 seedlings in Budongo Systems, 65,712 in Kyoga, 250,000 in Muzizi, 194,000 in West Nile and 3,100 in Karamoja Range, 102,630 in Achwa, 25,500 in South West and 67,040 in Sango Bay were supplied to communities under CTPP. 1,353,362 supplied in West Nile, 1,370,596 in Muzizi, 386,546 in Budongo and 232,424 in Achwa were supplied under UNHCR. 16,316 bamboo seedlings supplied from Namanve Nursery under the NFA-UNHCR project. 281,501 seedlings supplied from Namanve Nursery; 132,486 from Banda Nursery; 192,890 seedlings from Mbarara Nursery (including 168,000 under UNHCR project & 24,890 cash sales); 5,000 in South Busoga for NFA planting; 467,905 from Mwenge under UNHCR project.74,860 seedlings distributed from South Busoga Nursery; 264,007 from Kabale Nursery under UNHCR Project; 521,862 seedlings from NTSC (of which 167,637 were issued out under NTCPP, 304,125 were sold, 50,100 was internal transfer to South Busoga & Mbarara for own planting); 585,354 from Mbarara Nursery (11,350 sold, 203,214 for own planting, 56,380 under CTPP and 314,410 under UNHCR Project) while 1,500 tree seedlings of assorted species to the UNDP organized Elgon Half Marathon with Joshua Cheptegei 2024 edition. 28,353kg of assorted tree seeds were supplied with 2,330.37 kg of assorted seeds and 6.05 Kg of Bamboo seeds supplied by the National Tree Seed center, Seeds supplied by NTSC. Included UNHCR 21,547.86kg, IFPA 2,976.19 Kg, AIA 1,492.65. A total of 354 staff were insured against accidents at work covering all staff both at headquarters and field management areas. 17 Sensitizations to all staff on HIV/AIDs and Gender & Equity Main streaming conducted.

VOTE: 157 National Forestry Authority (NFA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.682	4.787	9.682	10.166	10.675	11.208	11.769
	Non-Wage	11.117	4.091	16.497	19.301	22.197	26.636	31.963
Devt.	GoU	4.131	0.731	4.131	4.751	5.226	6.271	7.525
	Ext Fin.	49.073	4.191	16.872	17.320	23.122	22.969	22.969
GoU Total		24.931	9.609	30.310	34.219	38.097	44.115	51.257
Total GoU+Ext Fin (MTEF)		74.003	13.800	47.182	51.539	61.219	67.084	74.226
Arrears		0.069	0.069	0.000	0.000	0.000	0.000	0.000
Total Budget		74.073	13.869	47.182	51.539	61.219	67.084	74.226
Total Vote Budget Excluding Arrears		74.003	13.800	47.182	51.539	61.219	67.084	74.226

VOTE: 157 National Forestry Authority (NFA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	26.179	20.903
Vote Function:01 Forest Management	7.445	16.872
001 Natural Forests Management	3.621	16.872
002 Plantations Development	3.824	0.000
Vote Function:02 Institutional Development	18.735	4.031
001 Finance Administration	15.988	4.031
002 Policy and Planning	2.746	0.000
Total for the Vote	26.179	20.903

VOTE: 157 National Forestry Authority (NFA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

Vote Function: 01 Forest Management

Department: 001 Natural Forests Management

Key Service Area: 000016 environment, social health and safety

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 060504 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Gender mainstreaming interventions implemented.	Number	2023/24		2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 060504 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of projects supported with Social and Environmental safeguards.	Number	2023/24		2

Key Service Area: 140001 Central Forest Reserves Management

PIAP Output: Forest reserves restored and protected

Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2023/24		1265741
Area (ha) of degraded forests restored	Number	2023/24		8000

Department: 002 Plantations Development

Key Service Area: 140002 Production and supply of Forest Products and services

PIAP Output: Seed production increased

Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2023/24		20205000

VOTE: 157 National Forestry Authority (NFA)

Vote Function: 01 Forest Management				
Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development				
Key Service Area: 140001 Central Forest Reserves Management				
PIAP Output: Forest reserves restored and protected				
Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2023/24		339919
Area (ha) of degraded forests restored	Number	2023/24		5000
Vote Function: 02 Institutional Development				
Department: 002 Policy and Planning				
Key Service Area: 140003 Organisational Sustainability				
PIAP Output: Natural Capital Accounts (NCA) for forests and wetlands developed				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24		1
PIAP Output: NRECCLWM programme Policies, laws and regulations developed/reviwed				
Programme Intervention: 060501 Develop, review, update and disseminate programme policies, regulations and standards and laws				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	2023/24		6
PIAP Output: Effective Program performance and coordination frameworks in place				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme performance reviews held	Number	2023/24		2
Project: 1979 Institutional Development of National Forestry Authority				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Programme Administration and management supported				
Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery				

VOTE: 157 National Forestry Authority (NFA)

Vote Function: 02 Institutional Development				
Project: 1979 Institutional Development of National Forestry Authority				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Programme Administration and management supported				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of senior management Meetings held	Number			12
Recurrent cost paid	Text			4131000000

VOTE: 157 National Forestry Authority (NFA)

VI. VOTE NARRATIVE

Vote Challenges

Inadequate funds for implementation of planned activities in the quarter like boundary surveying, inventory of maturing tree plantations, and upgrade of Local Area Network (LAN) for field offices. Dilapidated housing structures in most forest stations / field offices. Illegal land titles, land claims and court injunctions that delay implementation of activities and increase damage caused by encroachers to the reserve due to unfair injunctions. Inadequate transport facilities (vehicles/motorcycles), old fleet and inadequate fuel for field operations, inspections and enforcement.

Plans to improve Vote Performance

Strengthening collaborations with law enforcement agencies with environmental police force and Uganda Peoples Defense Forces (UPDF) Staff motivation to improve performance in implementation of forest protection and conservation activities Procurement of modern forest management and monitoring equipment. Collaboration with the Private sector especially corporate institutions with interest in forest restoration activities and environment management Promoting allocative and operational efficiency in resource allocation and utilization

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2025/26 Draft Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10.985
Sub SubProgramme : 01 Forest Management	5.985
Department: 001 Natural Forests Management	5.985
Sub SubProgramme : 02 Institutional Development	5.000
Department: 001 Finance Administration	2.000
Department: 002 Policy and Planning	3.000
Total For The Vote	10.985

VOTE: 157 National Forestry Authority (NFA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	13.000
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	7.000
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500
Total		20.320	27.500

VOTE: 157 National Forestry Authority (NFA)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
COORDINATOR PPRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0
Executive Director	NFA 1	1	0
INTERNAL AUDIT OFFICER	NFA 4	2	1
LEGAL CLERK	NFA 6	1	0
LEGAL MANAGER	NFA 3B	1	0
Transport Assistant	NFA 8B	55	54

VOTE: 157 National Forestry Authority (NFA)

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
COORDINATOR PPRIVATE FORESTRY DEVELOPMENT	NFA 3 B	1	0	1	1	4,580,547	54,966,564
Executive Director	NFA 1	1	0	1	1	21,780,000	261,360,000
INTERNAL AUDIT OFFICER	NFA 4	2	1	1	1	2,822,674	33,872,088
LEGAL CLERK	NFA 6	1	0	1	1	1,505,134	18,061,608
LEGAL MANAGER	NFA 3B	1	0	1	1	4,580,547	54,966,564
Transport Assistant	NFA 8B	55	54	1	1	715,189	8,582,268
Total					6	35,984,091	431,809,092

Vote: 157 National Forestry Authority (NFA)

Department and Projects Costed Annual Workplan Outputs

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

Vote Function: 01 Forest Management

Department: 001 Natural Forests Management

Key Service Area: 000016 environment, social health and safety

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

366 staff assured against accidents at work under Group Personnel Assurance

Total Key Service Area Cost(Ushs Thousand): 163,800.000

Wage 0.000

NonWage 163,800.000

AIA 0.000

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

4 Climate change adaptations in CFRs mainstreamed/ developed

8,000ha of CFRs freed from encroachment and cancel illegal titles in 9 field Ranges

Total Key Service Area Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Key Service Area: 140001 Central Forest Reserves Management

PIAP Output 06030101 Forest reserves restored and protected

1.265741million ha of CFRs protected from illegal activities

8,000ha of CFRs freed from encroachment and restored

500 Forest Biomass plots assessed

8 ecotourism licenses in CFRs managed

200km of CFRs boundary resurveyed, marked and maintained

Total Key Service Area Cost(Ushs Thousand): 3,356,800.000

Wage 0.000

NonWage 3,356,800.000

AIA 0.000

Total For Department(Ushs Thousand): 3,620,600.000

Wage 0.000

NonWage 3,620,600.000

AIA 0.000

Department: 002 Plantations Development

Vote: 157 National Forestry Authority (NFA)

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

Key Service Area: 140002 Production and supply of Forest Products and services

PIAP Output 06030103 Seed production increased

3,270kg of quality tree seed , tree seedlings
and other planting materials supplied and 40,000kg of polythene tubing procured
1,000ha of Commercial forest plantations established tended
500ha of commercial forest plantations thinned
5,000ha under Forest Inventory and harvesting plans updated
10,205,000 quality tree seedlings
and other planting materials supplied

Total Key Service Area Cost(Ushs Thousand):	3,823,900.000
Wage	0.000
NonWage	3,823,900.000
AIA	0.000
Total For Department(Ushs Thousand):	3,823,900.000
Wage	0.000
NonWage	3,823,900.000
AIA	0.000

Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Key Service Area: 140001 Central Forest Reserves Management

PIAP Output 06030101 Forest reserves restored and protected

Improvement of forest management infrastructure and equipment in Albertine Rift Region -50km and maintenance of 100km of forest roads Operational road equipment. 30 forest stations constructed and renovated
Improvement of infrastructure and equipment for the management of forest protected areas in targeted refugee hosting districts in the Albertine Rift region
Environmental and social safeguards conducted, Law enforcement teams trained, 5 vehicles procured and 10 vehicles maintained for improved forest management in target project areas /CFRs in the Albertine Region
Increased involvement of local communities including the Batwa community in the management of forest. Increased access and benefits and Social Conflicts addressed
Increased involvement of local communities in the management of Forest Reserves within the Albertine Rift Region
2,000ha -Restoration of degraded natural forests and habitats in Central Forest Reserves in Albertine Rift Region maintained
Increased forest protection of Central forest Reserves in close proximity to refugee settlements in Albertine Region
500ha freed from invasives and restored -Increased forest protection in CFRs in close proximity to refugee settlements
1,500ha -Restoration maintained .200km of boundaries maintained Live boundary markers planting (10 m strip) Bugoma, Kagombe, Era, Otzi E, Otzi.W, Wati, Rwesambya, Buhingiro, Ruzaire, Kanaga, Kijuna, Nyabiku CFRs
Investments in tourism-115km-Trails construction in Budongo and kalinzu, 309km of Trails maintenance Chimpanzee habituation at Kalinzu and Budongo

Vote: 157 National Forestry Authority (NFA)

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

PIAP Output 06030101 Forest reserves restored and protected

Increased investment in productive forestry-2,000ha of industrial forest plantations established and 3,500ha of industrial forest plantations maintained

Project management supported through monitoring and supervision, Project visibility strengthened, Communications Assistant deployed , Environmental and Social management compliance, project personnel trained

Total Key Service Area Cost(Ushs Thousand):	16,871,705.557
GoU	0.000
Ext Fin	16,871,705.557
AIA	0.000
Total For Project(Ushs Thousand):	16,871,705.557
GoU	0.000
Ext Fin	16,871,705.557
AIA	0.000

Vote Function: 02 Institutional Development

Department: 001 Finance Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

50 Gender and Equity sensitizations on HIV/AIDS .1,464 beneficiaries and 366 staff under medical insurance

Total Key Service Area Cost(Ushs Thousand):	1,083,871.115
Wage	0.000
NonWage	1,083,871.115
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06050202 Human resource requirements and capacity development of the Programme undertaken

Human Resource Management Information System and Staff welfare, Safety , HIV-AIDS and health -Gender and Equity mainstreamed

professional capacity developed

Operational Integrated Revenue Management System. Innovative mechanisms for revenue generation developed

Total Key Service Area Cost(Ushs Thousand):	14,904,523.344
Wage	9,682,277.358
NonWage	5,222,245.986
AIA	0.000
Total For Department(Ushs Thousand):	15,988,394.459
Wage	9,682,277.358
NonWage	6,306,117.101
AIA	0.000

Vote: 157 National Forestry Authority (NFA)

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

Department: 002 Policy and Planning

Key Service Area: 140003 Organisational Sustainability

PIAP Output 06050301 Effective Program performance and coordination frameworks in place

Annual budget estimates FY 2026/2027 Budget framework Paper BFP and Ministerial Policy Statements MPS prepared. Annual Statistical abstract, and programme performance report produced

Quarterly, bi annual, annual and Program performance of NFA conducted

Communication and Public Relations conducted

2 Forest Area Management Plans updated. National Biomass/Forestry Inventories updated

Environmental Safe guards, Climate change mitigations and audits conducted .Economic valuation of forestry resources undertaken, Forest inventories and forest accounts updated and 2023 forest-Land cover for Uganda published.

40,000ha under licensees updated and 9 Community Forest Management groups around CFRs dependant communities trained including women and youths in livelihood improvement projects.

M&E systems developed for monitoring NFA plans , programs and projects, Annual Report FY 2024/2025 disseminated to stakeholders.. A system for Management of forestry crimes/cases developed

40 illegal land titles cancelled 3 Environmental Safe guards for Climate Change resilience developed

5 Project proposals prepared .4 Corporate tree planting partnerships supported and Conduct Project pre-feasibility and feasibility studies

Total Key Service Area Cost(Ushs Thousand):	2,746,382.899
Wage	0.000
NonWage	2,746,382.899
AIA	0.000
Total For Department(Ushs Thousand):	2,746,382.899
Wage	0.000
NonWage	2,746,382.899
AIA	0.000

Project: 1979 Institutional Development of National Forestry Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06050302 Programme Administration and management supported

10,205,000 tree seedlings supplied. and 10 seed sources established and managed

Ecotourism facilities and forest stations renovated, Forest Management Roads maintained, 5 Offices rented

10 surveillance equipment procured ,Nursery systems, milling and Fire equipment, 25 ICT equipment including for tourist information centres procured and 180 km of Firelines /roads maintained

450ha of forest plantations established , 20,000ha of plantations assessed and 200km of forest boundaries digitised and marked.

Total Key Service Area Cost(Ushs Thousand):	4,131,000.000
GoU	4,131,000.000
Ext Fin	0.000

Vote: 157 National Forestry Authority (NFA)

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

AIA	0.000
Total For Project(Ushs Thousand):	4,131,000.000
GoU	4,131,000.000
Ext Fin	0.000
AIA	0.000

VOTE: 157 National Forestry Authority (NFA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Forest Management	4,414,062	49,072,692	53,486,754	7,444,500	16,871,706	24,316,206
02 Institutional Development	20,585,960	0	20,585,960	22,865,777	0	22,865,777
Total for Programme	25,000,022	49,072,692	74,072,715	30,310,277	16,871,706	47,181,983
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	16,871,706	47,181,983
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	16,871,706	47,181,983
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	16,871,706	47,181,983

VOTE: 157 National Forestry Authority (NFA)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	0	0	0	3,620,600	3,620,600
002 Plantations Development	0	0	0	0	3,823,900	3,823,900
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	7,444,500	7,444,500
001 Natural Forests Management	0	3,511,582	3,511,582	0	0	0
002 Plantations Development	0	902,480	902,480	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	4,414,062	4,414,062	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	16,871,706	16,871,706
Total Development Budget Estimates for Vote Function	0	0	0	0	16,871,706	16,871,706
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	0	0
Total Development Budget Estimates for Vote Function	0	49,072,692	49,072,692	0	0	0
Total for Vote Function 01	0	53,486,754	53,486,754	0	24,316,206	24,316,206
Vote Function 02 Institutional Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	0	0	0	9,682,277	6,306,117	15,988,394
002 Policy and Planning	0	0	0	0	2,746,383	2,746,383
Total Recurrent Budget Estimates for Vote Function	0	0	0	9,682,277	9,052,500	18,734,777
001 Finance Administration	9,682,277	4,553,860	14,236,138	0	0	0
002 Policy and Planning	0	2,218,823	2,218,823	0	0	0
Total Recurrent Budget Estimates for Vote Function	9,682,277	6,772,683	16,454,960	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total Development Budget Estimates for Vote Function	0	0	0	4,131,000	0	4,131,000
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	4,131,000	0	4,131,000	0	0	0
Total for Vote Function 02	13,813,277	6,772,683	20,585,960	13,813,277	9,052,500	22,865,777
Total Excluding Arrears	13,813,277	60,189,991	74,003,269	13,813,277	33,368,706	47,181,983
Grand Total Vote 157	13,813,277	60,259,437	74,072,715	13,813,277	33,368,706	47,181,983
Total Excluding Arrears	13,813,277	60,189,991	74,003,269	13,813,277	33,368,706	47,181,983

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Department 001 Natural Forests Management						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	16,871,706	16,871,706
Total for the Department 001	0	0	0	0	16,871,706	16,871,706
Total Excluding Arrears	0	0	0	0	16,871,706	16,871,706
Department 002 Plantations Development						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	0	0
Total for the Department 002	0	49,072,692	49,072,692	0	0	0
Total Excluding Arrears	0	49,072,692	49,072,692	0	0	0
Vote Function 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total for the Department 001	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Total Excluding Arrears	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Grand Total Vote	4,131,000	49,072,692	53,203,692	4,131,000	16,871,706	21,002,706
Total Excluding Arrears	4,131,000	49,072,692	53,203,692	4,131,000	16,871,706	21,002,706

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,959,734	1,057,568	13,017,301	12,828,134	295,940	13,124,074
212 Social Contributions	1,961,299	0	1,961,299	1,981,299	0	1,981,299
221 General Use of goods and services	815,150	388,061	1,203,211	823,520	2,337,649	3,161,169
222 Communications	195,950	0	195,950	612,183	0	612,183
223 Utility and Property Expenses	517,999	0	517,999	574,411	0	574,411
224 Supplies and Services	695,280	14,198,390	14,893,670	5,975,600	1,939,562	7,915,162
225 Professional Services	0	361,548	361,548	0	649,700	649,700
226 Insurances and Licenses	391,200	0	391,200	391,200	18,250	409,450
227 Travel and Transport	3,735,010	12,796,643	16,531,652	4,558,586	1,145,320	5,703,906
228 Maintenance	1,110,350	8,165,683	9,276,033	958,340	681,060	1,639,400
229 Inventories	72,000	0	72,000	300,000	0	300,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
282 Current transfers not elsewhere classified	401,205	1,570,800	1,972,005	332,005	0	332,005
312 Acquisition of Produced Assets	2,995,400	9,634,000	12,629,400	845,000	8,482,672	9,327,672
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	900,000	980,000	100,000	1,321,552	1,421,552
352 Financial Assets	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	16,871,706	47,181,983
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	16,871,706	47,181,983

VOTE: 157 National Forestry Authority (NFA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	806,856	0	806,856	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,600	1,057,568	2,166,168	1,977,000	295,940	2,272,940
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	968,228	0	968,228	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	216,700	0	216,700	214,200	457,899	672,099
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	1,697,250
221003 Staff Training	41,950	388,061	430,011	81,700	0	81,700
221004 Recruitment Expenses	27,760	0	27,760	7,760	0	7,760
221008 Information and Communication Technology Supplies.	112,000	0	112,000	88,000	0	88,000
221009 Welfare and Entertainment	52,000	0	52,000	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	89,000	0	89,000	89,000	182,500	271,500
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	91,940	0	91,940	91,940	0	91,940
221020 Litigation and related expenses	183,200	0	183,200	198,320	0	198,320
222001 Information and Communication Technology Services.	189,950	0	189,950	606,183	0	606,183
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	72,000	0	72,000	96,000	0	96,000
223002 Property Rates	24,000	0	24,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	21,600	0	21,600	27,420	0	27,420
223004 Guard and Security services	156,000	0	156,000	182,592	0	182,592
223005 Electricity	150,799	0	150,799	150,799	0	150,799
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	678,480	14,198,390	14,876,870	5,934,900	1,939,562	7,874,462
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	35,600	0	35,600

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	4,800	0	4,800	5,100	0	5,100
225101 Consultancy Services	0	361,548	361,548	0	649,700	649,700
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	18,250	45,650
227001 Travel inland	2,230,228	10,651,686	12,881,914	2,523,618	619,770	3,143,388
227002 Travel abroad	0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils	1,504,782	2,094,957	3,599,738	2,034,968	500,000	2,534,968
228001 Maintenance-Buildings and Structures	206,000	4,146,554	4,352,554	359,000	0	359,000
228002 Maintenance-Transport Equipment	820,750	1,425,240	2,245,990	515,740	681,060	1,196,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	83,600	185,000	268,600	83,600	0	83,600
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	0
229201 Sale of goods purchased for resale	72,000	0	72,000	300,000	0	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
282101 Donations	92,000	1,570,800	1,662,800	22,800	0	22,800
282102 Fines and Penalties	309,205	0	309,205	309,205	0	309,205
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	2,078,033
312216 Cycles - Acquisition	85,000	0	85,000	170,000	0	170,000
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	675,000	4,452,818	5,127,818
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	1,321,552
313221 Light ICT hardware - Improvement	80,000	0	80,000	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	16,871,706	47,181,983
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	16,871,706	47,181,983

VOTE: 157 National Forestry Authority (NFA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
Key Service Area 000016 environment, social health and safety						
226001 Insurances	0	163,800	163,800	0	163,800	163,800
Total Cost of Key Service Area 000016	0	163,800	163,800	0	163,800	163,800
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000089	0	100,000	100,000	0	100,000	100,000
Key Service Area 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,000	601,000	0	1,645,000	1,645,000
221020 Litigation and related expenses	0	12,000	12,000	0	0	0
226001 Insurances	0	200,000	200,000	0	0	0
227001 Travel inland	0	419,300	419,300	0	73,800	73,800
227004 Fuel, Lubricants and Oils	0	1,478,682	1,478,682	0	1,632,000	1,632,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	0	0
Total Cost of Key Service Area 140001	0	3,247,782	3,247,782	0	3,356,800	3,356,800
Total Cost for Department 001	0	3,511,582	3,511,582	0	3,620,600	3,620,600
Total Excluding Arrears	0	3,511,582	3,511,582	0	3,620,600	3,620,600
Department 002 Plantations Development						
Key Service Area 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	0	678,480	678,480	0	3,823,900	3,823,900
227001 Travel inland	0	150,000	150,000	0	0	0
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	0	0
Total Cost of Key Service Area 140002	0	902,480	902,480	0	3,823,900	3,823,900
Total Cost for Department 002	0	902,480	902,480	0	3,823,900	3,823,900
Total Excluding Arrears	0	902,480	902,480	0	3,823,900	3,823,900
Development Budget Estimates						

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	635,561	635,561	0	295,940	295,940
221001 Advertising and Public Relations	0	0	0	0	457,899	457,899
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	1,697,250
221003 Staff Training	0	140,000	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	182,500	182,500
224003 Agricultural Supplies and Services	0	6,684,009	6,684,009	0	1,939,562	1,939,562
225101 Consultancy Services	0	230,000	230,000	0	649,700	649,700
226002 Licenses	0	0	0	0	18,250	18,250
227001 Travel inland	0	9,489,781	9,489,781	0	619,770	619,770
227002 Travel abroad	0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils	0	1,412,330	1,412,330	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	3,160,688	3,160,688	0	0	0
228002 Maintenance-Transport Equipment	0	1,218,534	1,218,534	0	681,060	681,060
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	0
282101 Donations	0	350,000	350,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	2,078,033
312412 Cultivated Plants - Acquisition	0	0	0	0	4,452,818	4,452,818
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	1,321,552
Total Cost of Key Service Area 140001	0	36,313,792	36,313,792	0	16,871,706	16,871,706
Key Service Area 140002 Production and supply of Forest Products and services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,007	422,007	0	0	0
221003 Staff Training	0	248,061	248,061	0	0	0
224003 Agricultural Supplies and Services	0	7,514,381	7,514,381	0	0	0
225101 Consultancy Services	0	131,548	131,548	0	0	0
227001 Travel inland	0	1,161,905	1,161,905	0	0	0
227004 Fuel, Lubricants and Oils	0	682,626	682,626	0	0	0
228001 Maintenance-Buildings and Structures	0	985,867	985,867	0	0	0
228002 Maintenance-Transport Equipment	0	206,705	206,705	0	0	0

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140002 Production and supply of Forest Products and services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	185,000	0	0	0
282101 Donations	0	1,220,800	1,220,800	0	0	0
Total Cost of Key Service Area 140002	0	12,758,900	12,758,900	0	0	0
Total Cost for Project 1613	0	49,072,692	49,072,692	0	16,871,706	16,871,706
Total Excluding Arrears	0	49,072,692	49,072,692	0	16,871,706	16,871,706
Total for Vote Function 01	4,414,062	49,072,692	53,486,754	7,444,500	16,871,706	24,316,206
Total Excluding Arrears	4,414,062	49,072,692	53,486,754	7,444,500	16,871,706	24,316,206
Vote Function 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	993,071	993,071	0	993,071	993,071
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	35,600	35,600
227001 Travel inland	0	23,200	23,200	0	23,200	23,200
Total Cost of Key Service Area 000013	0	1,060,271	1,060,271	0	1,083,871	1,083,871
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	0	806,856	806,856	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	213,600	213,600	0	282,000	282,000
212101 Social Security Contributions	0	968,228	968,228	0	968,228	968,228
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	22,500	22,500	0	22,500	22,500
221003 Staff Training	0	11,000	11,000	0	14,500	14,500
221004 Recruitment Expenses	0	27,760	27,760	0	7,760	7,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	89,000	89,000	0	89,000	89,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	74,800	74,800	0	74,800	74,800
222001 Information and Communication Technology Services.	0	140,000	140,000	0	576,233	576,233
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	72,000	72,000	0	96,000	96,000
223002 Property Rates	0	24,000	24,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	15,420	15,420
223004 Guard and Security services	0	156,000	156,000	0	182,592	182,592
223005 Electricity	0	150,799	150,799	0	150,799	150,799
223006 Water	0	93,600	93,600	0	93,600	93,600
224010 Protective Gear	0	4,800	4,800	0	5,100	5,100
226001 Insurances	0	0	0	0	200,000	200,000
226002 Licenses	0	27,400	27,400	0	27,400	27,400
227001 Travel inland	0	129,600	129,600	0	138,600	138,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	402,968	402,968
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	465,690	465,690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	69,446	69,446	0	0	0
Total Cost of Key Service Area 000014	9,682,277	3,493,589	13,175,866	9,682,277	5,222,246	14,904,523
Total Cost for Department 001	9,682,277	4,553,860	14,236,138	9,682,277	6,306,117	15,988,394
Total Excluding Arrears	9,682,277	4,484,414	14,166,692	9,682,277	6,306,117	15,988,394
Department 002 Policy and Planning						
Key Service Area 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,000	264,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	194,200	194,200	0	191,700	191,700
221003 Staff Training	0	30,950	30,950	0	67,200	67,200

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 140003 Organisational Sustainability						
221017 Membership dues and Subscription fees.	0	17,140	17,140	0	17,140	17,140
221020 Litigation and related expenses	0	171,200	171,200	0	198,320	198,320
227001 Travel inland	0	778,128	778,128	0	1,558,018	1,558,018
282101 Donations	0	92,000	92,000	0	22,800	22,800
282102 Fines and Penalties	0	309,205	309,205	0	309,205	309,205
o/w Court fines/penalties	0	309,205	309,205	0	309,205	309,205
Total Cost of Key Service Area 140003	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Cost for Department 002	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Excluding Arrears	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	24,000	0	24,000	0	0	0
222001 Information and Communication Technology Services.	49,950	0	49,950	0	0	0
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	0	0	0
227001 Travel inland	630,000	0	630,000	0	0	0
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	139,650	0	139,650	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	0	0	0
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000003	4,131,000	0	4,131,000	0	0	0
Total Cost for Project 1679	4,131,000	0	4,131,000	0	0	0
Total Excluding Arrears	4,131,000	0	4,131,000	0	0	0
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	29,950	0	29,950
223003 Rent-Produced Assets-to private entities	0	0	0	12,000	0	12,000

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
224003 Agricultural Supplies and Services	0	0	0	2,111,000	0	2,111,000
227001 Travel inland	0	0	0	630,000	0	630,000
228001 Maintenance-Buildings and Structures	0	0	0	353,000	0	353,000
228002 Maintenance-Transport Equipment	0	0	0	50,050	0	50,050
312216 Cycles - Acquisition	0	0	0	170,000	0	170,000
312412 Cultivated Plants - Acquisition	0	0	0	675,000	0	675,000
313221 Light ICT hardware - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	4,131,000	0	4,131,000
Total Cost for Project 1979	0	0	0	4,131,000	0	4,131,000
Total Excluding Arrears	0	0	0	4,131,000	0	4,131,000
Total for Vote Function 02	20,585,960	0	20,585,960	22,865,777	0	22,865,777
Total Excluding Arrears	20,516,515	0	20,516,515	22,865,777	0	22,865,777
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	16,871,706	47,181,983
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	16,871,706	47,181,983

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	49,073	16,872
410 International Development Association (IDA)	49,073	16,872
Total External Project Financing for Vote 157	49,073	16,872

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	13.000
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	7.000
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500
Total		20.320	27.500

VOTE: 157

National Forestry Authority (NFA)

V1: Off Budget Vote Estimates By Vote Function, Departments and Projects

Thousand Uganda Shillings		2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management		10,985,000
Vote Function : 01 Forest Management		5,985,000
Department Budget Estimates		
001 Natural Forests Management		5,985,000
420-Joint (Multi/Basket) Financing		2,500,000
437-United Nations High Commissioner for Refugees (UNHCR)		3,485,000
Project budget Estimates		
Vote Function : 02 Institutional Development		5,000,000
Department Budget Estimates		
001 Finance Administration		2,000,000
420-Joint (Multi/Basket) Financing		2,000,000
002 Policy and Planning		3,000,000
420-Joint (Multi/Basket) Financing		3,000,000
Project budget Estimates		
Total for Vote		10,985,000

VOTE: 157

National Forestry Authority (NFA)

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2025/26 Draft Estimates
227001 Travel inland	1,331,033
225203 Appraisal and Feasibility Studies for Capital Works	70,000
227002 Travel abroad	150,000
225202 Environment Impact Assessment for Capital Works	70,000
224003 Agricultural Supplies and Services	6,526,769
227004 Fuel, Lubricants and Oils	518,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,400
221014 Bank Charges and other Bank related costs	600
228002 Maintenance-Transport Equipment	6,000
211107 Boards, Committees and Council Allowances	300,000
221002 Workshops, Meetings and Seminars	300,000
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	500,000
221003 Staff Training	800,000
221001 Advertising and Public Relations	40,000
221010 Special Meals and Drinks	10,000
221017 Membership dues and Subscription fees.	150,000
Total for Vote	10,985,000

VOTE: 157 National Forestry Authority (NFA)

V3: Off Budget Estimates By Vote Function, Departments and Projects and Item	
Thousand Uganda Shillings	2025/26 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	10,985,000
Vote Function : 00 Forest Management	5,985,000
Department Budget Estimates	
001 Natural Forests Management	5,985,000
420-Joint (Multi/Basket) Financing	2,500,000
227001 Travel inland	50,000
225203 Appraisal and Feasibility Studies for Capital Works	70,000
227002 Travel abroad	50,000
225202 Environment Impact Assessment for Capital Works	70,000
224003 Agricultural Supplies and Services	2,250,000
227004 Fuel, Lubricants and Oils	10,000
437-United Nations High Commissioner for Refugees (UNHCR)	3,485,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,400
221014 Bank Charges and other Bank related costs	600
224003 Agricultural Supplies and Services	3,276,769
227001 Travel inland	131,033
228002 Maintenance-Transport Equipment	6,000
227004 Fuel, Lubricants and Oils	8,198
Project budget Estimates	
Vote Function : 00 Institutional Development	5,000,000
Department Budget Estimates	
001 Finance Administration	2,000,000
420-Joint (Multi/Basket) Financing	2,000,000
211107 Boards, Committees and Council Allowances	300,000
221002 Workshops, Meetings and Seminars	300,000
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	500,000
221003 Staff Training	500,000
221001 Advertising and Public Relations	40,000
221010 Special Meals and Drinks	10,000
224003 Agricultural Supplies and Services	150,000
227001 Travel inland	150,000
002 Policy and Planning	3,000,000
420-Joint (Multi/Basket) Financing	3,000,000
221003 Staff Training	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000
227004 Fuel, Lubricants and Oils	500,000
224003 Agricultural Supplies and Services	850,000
227001 Travel inland	1,000,000

VOTE: 157

National Forestry Authority (NFA)

221017 Membership dues and Subscription fees.	150,000
227002 Travel abroad	100,000
Project budget Estimates	
Total for Vote	10,985,000

VOTE: 157 National Forestry Authority (NFA)

V4: Off Budget Annual Workplans by Vote Function, Departments and Projects

FY 2025/26	
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	
Vote Function : 00 Forest Management	
Department Budget Estimates	
001 Natural Forests Management	
140001 Central Forest Reserves Management	
	Assorted tree seedlings produced.
	Degraded forest parts restored through restoration planting
	Firebreaks in restored areas maintained
	Forests protected from fire
	Fungicides procured
	Inorganic fertilizer procured
	Nursery inputs - polythene tubes procured
	Pesticides procured
	Restored areas maintained
	Seedlings handled
	Seedlings transported to designated locations.
	Teak root stumps procured
Total For BudgetOutput(Thousands)	2,500,000
Total For Department (Thousands)	2,500,000
Project budget Estimates	
Total for Vote Function 01	5,985,000
Vote Function : 00 Institutional Development	
Department Budget Estimates	
Project budget Estimates	
Total for Vote Function 02	5,000,000
Total for Programme 06	10,985,000
Total for Vote	10,985,000

VOTE: 157 National Forestry Authority (NEA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Forestry Authority (NEA)							
Vote Function: 01 Forest Management							
Departments: 001 Natural Forests Management							
Key Service Area: 000016 environment, social health and safety							
226001	Insurances		163,800,000				
226001	Insurance - Group Personal Accident	Plan	163,800,000		Direct Procurement	01/07/2025	01/07/2025
Key Service Area: 140001 Central Forest Reserves Management							
227004	Fuel, Lubricants and Oils		1,632,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	1,632,000,000		Open Bidding	02/06/2025	04/03/2025
Total For Departments: Natural Forests Management							
Departments: 002 Plantations Development							
Key Service Area: 140002 Production and supply of Forest Products and services							
224003	Agricultural Supplies and Services		3,823,900,000				
224003	Agricultural Supplies -Seedlings	Plan	3,823,900,000		Open Bidding	02/06/2025	02/02/2025
Total For Departments: Plantations Development							
Projects: 1613 Investing in Forests and Protected Areas for Climate-Smart Development							
Key Service Area: 140001 Central Forest Reserves Management							
221002	Workshops, Meetings and Seminars		1,697,250,000				
221002	Workshops, Meetings, Seminars - Allowances	Plan	1,697,250,000	GoU	Direct Procurement	01/07/2025	01/07/2025
221011	Printing, Stationery, Photocopying and Binding		182,500,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	182,500,000	GoU	Direct Procurement	01/07/2025	01/07/2025
224003	Agricultural Supplies and Services		1,939,562,325				
224003	Agricultural Supplies -Seedlings	Plan	1,939,562,325	GoU	Open Bidding	01/09/2025	03/06/2025
225101	Consultancy Services		649,700,000				
225101	Consultancy - Capacity Building Services	Plan	649,700,000	GoU	Direct Procurement	01/07/2025	01/07/2025
226002	Licenses		18,250,000				
226002	Licenses - Fees	Plan	18,250,000	GoU	Direct Procurement	01/07/2025	01/07/2025
227002	Travel abroad		25,550,000				
227002	Travel Abroad - Benchmarking Expenses	Plan	25,550,000	GoU	Direct Procurement	01/07/2025	01/07/2025

VOTE: 157 National Forestry Authority (NFA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1613 Investing in Forests and Protected Areas for Climate-Smart Development							
Key Service Area: 140001 Central Forest Reserves Management							
228002	Maintenance-Transport Equipment		681,059,700				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	681,059,700	GoU	Open Bidding	01/07/2025	02/04/2025
312212	Light Vehicles - Acquisition		2,078,032,600				
312212	Light vehicles - Assorted Vehicles	Plan	2,078,032,600	GoU	Direct Procurement	02/07/2025	02/07/2025
312412	Cultivated Plants - Acquisition		4,452,817,500				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	4,452,817,500	GoU	Open Bidding	02/09/2025	04/06/2025
Total for Projects: Investing in Forests and Protected Areas for Climate-Smart Development			11,724,722,125				
Vote Function: 02 Institutional Development							
Departments: 001 Finance Administration							
Key Service Area: 000013 HIV/AIDS Mainstreaming							
212102	Medical expenses (Employees)		993,071,115				
212102	Medical Expenses Employees - Medicines and Assorted Items	Plan	993,071,115		Open Bidding	01/05/2025	31/01/2025
224004	Beddings, Clothing, Footwear and related Services		35,600,000				
224004	Clothing - Protective Gear	Plan	35,600,000		Quotations Procurement	01/07/2025	01/06/2025
Key Service Area: 000014 Administrative and Support Services							
221008	Information and Communication Technology Supplies.		88,000,000				
221008	ICT - Assorted Computer Accessories	Plan	88,000,000		Direct Procurement	01/07/2025	01/07/2025
222001	Information and Communication Technology Services.		576,232,617				
222001	Telecommunication Services - Telecommunication Expenses	Plan	576,232,617		Quotations	01/07/2025	01/06/2025
223001	Property Management Expenses		96,000,000				
223001	Property Management - Expenses	Plan	96,000,000		Direct Procurement	01/07/2025	01/07/2025
223003	Rent-Produced Assets-to private entities		15,420,000				
223003	Rent to Private Entities - Office Space	Plan	15,420,000		Quotations	N/A	N/A
223004	Guard and Security services		182,592,108				
223004	Guard Services - Office Premises	Plan	182,592,108		Restricted Bidding	01/07/2025	02/04/2025

NOTE: 157
National Forestry Authority (NFA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance Administration							
Key Service Area: 000014 Administrative and Support Services							
226001	Insurances		200,000,000				
226001	Insurance - Services and Policies (Comprehensive)	Plan	200,000,000		Direct Procurement	01/07/2025	01/07/2025
226002	Licenses		27,400,000				
226002	Licenses - Vehicle Identification Plates	Plan	27,400,000		Direct Procurement	01/07/2025	01/07/2025
227004	Fuel, Lubricants and Oils		402,968,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	402,968,000		Open Bidding	01/07/2025	02/04/2025
228002	Maintenance-Transport Equipment		465,689,916				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	465,689,916		Open Bidding	01/07/2025	02/04/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		83,600,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	83,600,000		Quotations	01/07/2025	01/06/2025
Total For Departments: Finance Administration			3,166,573,756				
Projects: 1979 Institutional Development of National Forestry Authority							
Key Service Area: 000003 Facilities and Equipment Management							
224003	Agricultural Supplies and Services		2,111,000,000				
224003	Agricultural Supplies -Seedlings	Plan	2,111,000,000	GoU	Quotations	01/07/2025	01/06/2025
228001	Maintenance-Buildings and Structures		353,000,000				
228001	Building and Facility Maintenance - Assorted Materials	Plan	353,000,000	GoU	Open Bidding	01/09/2025	03/06/2025
228002	Maintenance-Transport Equipment		50,050,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	50,050,000	GoU	Quotations	01/07/2025	01/06/2025
312216	Cycles - Acquisition		170,000,000				
312216	Cycles - Motorcycles	Plan	170,000,000	GoU	Restricted Bidding	01/09/2025	03/06/2025
312412	Cultivated Plants - Acquisition		675,000,000				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	675,000,000	GoU	Open Bidding	01/09/2025	04/05/2025
313221	Light ICT Hardware - Improvement		100,000,000				
313221	Light ICT Hardware - Repairs	Plan	100,000,000	GoU	Quotations	14/07/2025	14/06/2025
Total for Projects: Institutional Development of National Forestry Authority			3,459,050,000				

VOTE: 157 National Forestry Authority (NFA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Prepared By Name: Signature: Designation: Head of Department/Project Date:							
Total For Vote 157			23,970,045,881				
Prepared By Name: Signature: Designation: Date:							
Approved By Name: Signature: Designation: Accounting Officer Date:							

VOTE: 157

National Forestry Authority (NEA)

Annual Cashflow Plan by 2025/26

Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
9,682,277,358	2,420,569,340	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %
Total	9,682,277,358	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %	2,420,569,340	25.0 %

Non Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
16,497,000,000	4,114,075,000	24.9 %	4,154,775,000	25.2 %	4,114,075,000	24.9 %	4,114,075,000	24.9 %
Total	16,497,000,000	24.9 %	4,154,775,000	25.2 %	4,114,075,000	24.9 %	4,114,075,000	24.9 %

GoU Development

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
4,131,000,000	1,019,000,000	24.7 %	1,214,000,000	29.4 %	1,044,000,000	25.3 %	854,000,000	20.7 %
Total	4,131,000,000	24.7 %	1,214,000,000	29.4 %	1,044,000,000	25.3 %	854,000,000	20.7 %

External Financing

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
16,871,705,557	4,731,047,039	28.0 %	4,756,597,039	28.2 %	3,692,030,739	21.9 %	3,692,030,739	21.9 %
Total	16,871,705,557	28.0 %	4,756,597,039	28.2 %	3,692,030,739	21.9 %	3,692,030,739	21.9 %

Arrears

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

NATIONAL FORESTRY AUTHORITY (NFA)

VEHICLE UTILIZATION AS AT 31st DECEMBER 2024

ITE M NO	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFA CTURE	CATE GORY	OPENING ODEMETER READING	CLOSING ODEMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
1	UBN 172T	HILUX	PICKUP DOUBLE CABIN	2022	E	0	15472	15,472	40,000	39	Directors vehicle
2	UBN 173T	HILUX	PICKUP DOUBLE CABIN	2022	P	0	14945	14,945	40,000	37.3625	Pool vehicle
3	UBN 202V	HILUX	PICKUP DOUBLE CABIN	2022	P	0	18,796	18,796	40,000	46.99	Pool vehicle
4	UBP 155D	HILUX	PICKUP DOUBLE CABIN	2021	E	0	10812	10,812	40,000	27.03	Directors vehicle
5	UBK 828A	HILUX	PICKUP DOUBLE CABIN	2020	P	156898	194086	37,188	40,000	92.97	Pool vehicle
6	UBM 361X	HILUX	PICKUP DOUBLE CABIN	2021	P	33,485	67444	33,959	40,000	84.8975	Pool vehicle
7	UBM 362X	HILUX	PICKUP DOUBLE CABIN	2021	P	20045	44672	24,627	40,000	61.5675	Pool vehicle
8	UBM 363X	HILUX	PICKUP DOUBLE CABIN	2021	P	25793	42009	16,216	40,000	40.54	Pool vehicle
9	UBK 776A	HILUX	PICKUP DOUBLE CABIN	2020	P	133845	168844	34,999	40,000	87.4975	Lawenforcement vehicle
10	UBJ 936U	HILUX	PICKUP DOUBLE CABIN	2018	P	177434	214557	37,123	40,000	92.8075	Pool vehicle
11	UBE 473X	HILUX	PICKUP DOUBLE CABIN	2018	E	226247	235685	9,438	40,000	23.595	Directors vehicle
12	UBE 376X	HILUX	PICKUP DOUBLE CABIN	2018	P	232268	242485	10,217	40,000	25.5425	Pool vehicle
13	UAX 651X	HILUX	PICKUP DOUBLE CABIN	2015	P	271886	313100	41,214	40,000	103.035	Pool vehicle
14	UAR 537Y	FORD RANGER	PICKUP DOUBLE CABIN	2012	P	faulty	faulty	#VALUE!	40,000	0	Pool vehicle
15	UAR 692Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	484,844	493857	9,013	40,000	22.5325	Pool vehicle
16	UAR 693Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	284707	307246	22,539	40,000	56.3475	Pool vehicle
17	UAR 694Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	339137	356066	16,929	40,000	42.3225	Pool vehicle
18	UAR 695Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	342107	351066	8,959	40,000	22.3975	Pool vehicle
19	UAR 696Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	342136	352201	10,065	40,000	25.1625	Pool vehicle
20	UAR 710Y	LAND CRUISER	PICKUP DOUBLE CABIN	2015	P	312115	331129	19,014	40,000	47.535	Pool vehicle
21	UBN 299T	LAND CRUISER	PICKUP SINGLE CABIN	2022	P	0	11440	11,440	40,000	28.6	Pool vehicle
22	UBN 175T	LAND CRUISER	PICKUP SINGLE CABIN	2022	P	0	18530	18,530	40,000	46.325	Pool vehicle
23	UBM 893Y	LAND CRUISER	PICKUP SINGLE CABIN	2021	P	22888	44319	21,431	40,000	53.5775	Pool vehicle
24	UBM 894Y	LAND CRUISER	PICKUP SINGLE CABIN	2021	P	11200	39011	27,811	40,000	69.5275	Pool vehicle
25	UBM 895Y	LAND CRUISER	PICKUP SINGLE CABIN	2021	P	11980	39788	27,808	40,000	69.52	Pool vehicle
26	UBM 896Y	LAND CRUISER	PICKUP SINGLE CABIN	2021	P	11150	35066	23,916	40,000	59.79	Pool vehicle
27	UBK 763C	LAND CRUISER	PICKUP SINGLE CABIN	2020	P	71987	94396	22,409	40,000	56.0225	Pool vehicle
28	UBK 766C	LAND CRUISER	PICKUP SINGLE CABIN	2020	P	79,510	98599	19,089	40,000	47.7225	Pool vehicle
29	UBK 778C	LAND CRUISER	PICKUP SINGLE CABIN	2020	P	76225	94351	18,126	40,000	45.315	Pool vehicle
30	UBK 777C	LAND CRUISER	PICKUP SINGLE CABIN	2020	P	86719	113730	27,011	40,000	67.5275	Pool vehicle
31	UBK 810C	LAND CRUISER	PICKUP SINGLE CABIN	2020	P	74884	116102	41,218	40,000	103.045	Pool vehicle
32	UBE 374X	LAND CRUISER	PICKUP SINGLE CABIN	2018	P	144606	160191	15,585	40,000	38.9625	Pool vehicle
33	UBE 862X	LAND CRUISER	PICKUP SINGLE CABIN	2018	P	171592	185594	14,002	40,000	35.005	Pool vehicle
34	UBJ 935U	LAND CRUISER	PICKUP SINGLE CABIN	2018	P	103822	126212	22,390	40,000	55.975	Pool vehicle
35	UBF 719P	LAND CRUISER	PICKUP SINGLE CABIN	2018	P	183467	207757	24,290	40,000	60.725	Pool vehicle
36	UBF 466J	LAND CRUISER	PICKUP SINGLE CABIN	2018	P	151490	163757	12,267	40,000	30.6675	Pool vehicle
37	UAA 865E	LAND CRUISER	PICKUP SINGLE CABIN	2005	P	504940	516412	11,472	40,000	28.68	Pool vehicle
38	UAA 857E	LAND CRUISER	PICKUP SINGLE CABIN	2005	P	faulty	faulty	#VALUE!	40,000	0	Pool vehicle
39	UAA 870E	LAND CRUISER	PICKUP SINGLE CABIN	2005	P	faulty	faulty	#VALUE!	40,000	0	Pool vehicle
40	UAJ 617X	NISSAN PATROL	PICKUP SINGLE CABIN	2010	P	319327	325875	6,548	40,000	16.37	Pool vehicle
41	UAJ 619X	NISSAN PATROL	PICKUP SINGLE CABIN	2010	P	367478	386381	18,903	40,000	47.2575	Pool vehicle

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42	UAA 809F	NISSAN PATROL	PICKUP SINGLE CABIN	2004 P	430401	480322	49,921	40,000	124,8025	Pool vehicle
43	UAA 500F	LAND CRUISER	STATION WAGON	2005 P	490028	520076	30,048	40,000	75.12	Pool vehicle
44	UAA 845N	LAND CRUISER	STATION WAGON	2004 P	412212	412212	0	40,000	0	Pool vehicle
45	UAA 057X	LAND CRUISER	STATION WAGON	2009 P	faulty	faulty	#VALUE!	40,000	0	Pool vehicle
46	UAR 690Y	LAND CRUISER	STATION WAGON	2012 P	252073	269989	17,916	40,000	44.79	Pool vehicle
47	UBK 776C	LAND CRUISER	STATION WAGON	2020 E	87844	113139	25,295	40,000	63.2375	Directors vehicle
48	UBM 364X	LAND CRUISER	STATION WAGON	2021 P	18033	41002	22,969	40,000	57.4225	Pool vehicle
49	UAA 494F	MASSEY FERGUSON	TRACTOR	2005 P	0	0	0	0	0	Plantations Tractor
50	UAA 493F	MASSEY FERGUSON	TRACTOR	2005 P	0	0	0	0	0	Plantations Tractor
51	UAJ 491X	MASSEY FERGUSON	TRACTOR	2009 P	0	0	0	0	0	Plantations Tractor
52	UAJ 589X	MASSEY FERGUSON	TRACTOR	2009 P	0	0	0	0	0	Plantations Tractor
53	UAJ 360X	MASSEY FERGUSON	TRACTOR	2009 P	0	0	0	0	0	Plantations Tractor
54	UAJ 362X	MASSEY FERGUSON	TRACTOR	2009 P	0	0	0	0	0	Plantations Tractor
55	UBL 971M	UD NISSAN	TIPPER LORRY	2020 P	79559	108844	29,285	40,000	73.2125	Pool vehicle
56	UAJ 379X	ISUZU	TRUCK	2009 P	368752	393795	25,043	40,000	62.6075	Pool vehicle
57	UAJ 369X	ISUZU	TIPPER LORRY	2009 P	468139	479330	11,191	40,000	27.9775	Pool vehicle
58	UAZ 403Z	CATEPILLAR	ROLLER	2016 P	0	0	0	0	0	Road unit Equipment
59	UBA 125A	CATEPILLAR	EXCAVATOR	2016 P	0	0	0	0	0	Road unit Equipment
60	UAZ 405Z	CATEPILLAR	GRADER	2016 P	0	0	0	0	0	Road unit Equipment
61	UBM 247T	CASE	BULLDOZER	2021 P	0	0	0	0	0	Road unit Equipment
62	UBM 185T	BEIBEN	TIPPER LORRY	2021 P	0	0	0	0	0	Road unit Equipment
63	UBB 133H	RENAULT	LOWBED	2016 P	0	0	0	0	0	Road unit Equipment
AVERAGE VEHICLE UTILISATION FOR PERIOD %										
E = Vehicles for entitled Officers at the Level of Director and above .										
P = Pool motor vehicles Consisting of all other Government Vehicles for field work , Supervision ,Projects etc										
GENERAL COMMENTS ON UTILIZATION OF GOVERNMENT VEHICLES DURING THE PERIOD										
Majority of our vehicles are above 250,000 kms and by law they are supposed to be disposed off, and also most of the Vehicles are 10 years and above from the date of manufacture.										
VEHICLE USAGE IN PERIOD (KM)- Closing km reading as at 1st July 2024 Minus Opening KM Reading as at 31st Dec 2024										
VEHICLE UTILIZATION %- the higher the utilization the higher the percentage, the lower the utilization the lower the percentage for period 1st July 2024-31st Dec 2024.										
Odongo James										
Stuart Maniraguha										
ACCOUNTING OFFICER										

VOTE: 606 Local Governments 06

I. VOTE MISSION STATEMENT

To promote and ensure the rational and sustainable utilisation , development and effective management of water and environment resources for socio-economic development of the country

II. STRATEGIC OBJECTIVE

- a. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options gravity flow systems, solar pumped boreholes and surface treated systems will be considered.
- b. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the Environment and Natural Resources focusing on addressing issues of Environment and Climate change

III. MAJOR ACHIEVEMENTS IN 2024/25

Degraded fragile eco systems across all the 135 District local governments identified and demarcated.

2,851 ha of degraded wetlands were restored in Western Uganda

56.1 Km of wetlands were demarcated in Lumbuye wetland in Kaliro District- 13.6Km, Omongiro wetland in Pallisa (9.5Km), Dumbu wetland in Butaleja (10Km), Kiruruma wetland in Rubanda District (6 Km), Kandekye-ruhorobero wetland in Sheema (5Km), Nyamirembe wetland in Mitooma (5 Km), Nyombe wetland in Kabale (7Km). 20km of river banks were demarcated in River Wambabya in Hoima District and River Nile in Kamuli District.

VOTE: 606 Local Governments 06

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non-Wage	4.820	3.615	4.820	5.639	6.485	7.782	9.339
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	4.292	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.820	3.615	4.820	5.639	6.485	7.782	9.339
Total GoU+Ext Fin (MTEF)		9.112	3.615	4.820	5.639	6.485	7.782	9.339
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		9.112	3.615	4.820	5.639	6.485	7.782	9.339
Total Vote Budget Excluding Arrears		9.112	3.615	4.820	5.639	6.485	7.782	9.339

VOTE: 606 Local Governments 06

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	4.820	0.000
Vote Function:02 District Natural Resources	4.820	0.000
001 Natural Resources Management	4.820	0.000
Total for the Vote	4.820	0.000

VOTE: 606 Local Governments 06

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

Vote Function: 02 District Natural Resources

Department: 001 Natural Resources Management

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Interventions to halt degradation of wetland resources established and implemented

Programme Intervention: 060303 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of compliance and enforcement actions undertaken	Number	2023/24		40

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: Wetland resources knowledge and information products produced

Programme Intervention: 060303 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of wetland resources knowledge and information products	Number			40

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 060504 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Gender mainstreaming interventions implemented.	Number			10
Number of HIV/AIDS mainstreaming interventions undertaken.	Number			30
Number of projects supported with Social and Environmental safeguards.	Number	2023/24		242

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Programme Intervention: 060303 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (ha) of wetlands under management plans	Number			100

VOTE: 606 Local Governments 06

Vote Function: 02 District Natural Resources				
Department: 001 Natural Resources Management				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: Wetland boundaries surveyed and demarcated				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Length (Km) of wetlands boundaries demarcated	Number			1000

PIAP Output: Degraded wetlands restored				
Programme Intervention: 060303 Protect and increase the wetland cover				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Area (Ha) of wetlands restored	Number	2023/24		50

VOTE: 606 Local Governments 06

VI. VOTE NARRATIVE

Vote Challenges

Limited funding to the Environment and Natural Resources component supporting operations of the local governments.

The effects of Climate change is affecting the existence of many natural resources which is increasing the cost of implementing restoration works.

Low number of Environmental Police Force is affecting the enforcement issues since many non compliant members of the community continue to go against the given guidance

Plans to improve Vote Performance

Recruitment of more Environment Police to strengthen Enforcement and compliance to the laws and policies.

LGs will be encouraged to promote climate change adaptation practices to help counter the effects of Climate change

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 606 Local Governments 06

Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

VOTE: 606 Local Governments 06

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

VOTE: 606 Local Governments 06

Table 8.2: Staff Recruitment Plan

N / A

Vote: 606 Local Governments 06

Department and Projects Costed Annual Workplan Outputs

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

Vote Function: 02 District Natural Resources

Department: 001 Natural Resources Management

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06030310 Interventions to halt degradation of wetland resources established and implemented

Degradated Fragile ecosystems assessed and monitored across all 135 District Local Governments

Total Key Service Area Cost(Ushs Thousand):	477,999.999
Wage	0.000
NonWage	477,999.999
AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06050401 Crosscutting issues mainstreamed in the programme

Environmental Safeguards promoted across all 135 LGs

Total Key Service Area Cost(Ushs Thousand):	1,450,000.000
Wage	0.000
NonWage	1,450,000.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06030304 Degraded wetlands restored

Fragile Eco systems across 135 district local governments protected and restored

Total Key Service Area Cost(Ushs Thousand):	2,892,000.000
Wage	0.000
NonWage	2,892,000.000
AIA	0.000

Total For Department(Ushs Thousand):	4,819,999.999
Wage	0.000
NonWage	4,819,999.999
AIA	0.000

VOTE: 606 Local Governments 06

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
02 District Natural Resources	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total for Programme	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Grand Total Vote 606	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 District Natural Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Resources Management	0	0	0	0	4,820,000	4,820,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	4,820,000	4,820,000
001 Natural Resources Management	0	4,820,000	4,820,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	4,820,000	4,820,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1382 Water and Environment Development	0	4,291,612	4,291,612	0	0	0
Total Development Budget Estimates for Vote Function	0	4,291,612	4,291,612	0	0	0
Total for Vote Function 02	0	9,111,612	9,111,612	0	4,820,000	4,820,000
Total Excluding Arrears	0	9,111,612	9,111,612	0	4,820,000	4,820,000
Grand Total Vote 606	0	9,111,612	9,111,612	0	4,820,000	4,820,000
Total Excluding Arrears	0	9,111,612	9,111,612	0	4,820,000	4,820,000

VOTE: 606 Local Governments 06

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 District Natural Resources						
Department 001 Natural Resources Management						
1382 Water and Environment Development	0	4,291,612	4,291,612	0	0	0
Total for the Department 001	0	4,291,612	4,291,612	0	0	0
Total Excluding Arrears	0	4,291,612	4,291,612	0	0	0
Grand Total Vote	0	4,291,612	4,291,612	0	0	0
Total Excluding Arrears	0	4,291,612	4,291,612	0	0	0

VOTE: 606 Local Governments 06

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263 To other general government units.	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Grand Total Vote 606	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
263308 Sector Conditional Grant (Non-Wage)	4,820,000	0	4,820,000	4,820,000	0	4,820,000
263310 Sector Development Grant	0	4,291,612	4,291,612	0	0	0
Grand Total Vote 606	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 District Natural Resources						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Resources Management						
Key Service Area 000015 Monitoring and Evaluation						
263308 Sector Conditional Grant (Non-Wage)	0	1,350,000	1,350,000	0	478,000	478,000
o/w Environment and Natural Resources Non Wage	0	1,350,000	1,350,000	0	0	0
o/w Lump Sum	0	0	0	0	478,000	478,000
Total Cost of Key Service Area 000015	0	1,350,000	1,350,000	0	478,000	478,000
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
263308 Sector Conditional Grant (Non-Wage)	0	995,000	995,000	0	0	0
o/w non wage for Environment and Natural Resources	0	995,000	995,000	0	0	0
Total Cost of Key Service Area 140010	0	995,000	995,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,450,000	1,450,000
o/w Lump sum	0	0	0	0	1,450,000	1,450,000
Total Cost of Key Service Area 140020	0	0	0	0	1,450,000	1,450,000
Key Service Area 140021 Ecosystems Restoration and Protection						
263308 Sector Conditional Grant (Non-Wage)	0	2,475,000	2,475,000	0	2,892,000	2,892,000
o/w Fragile Eco systems protected and restored	0	0	0	0	2,892,000	2,892,000
o/w Non wage for Environment and Natural resources	0	2,475,000	2,475,000	0	0	0
Total Cost of Key Service Area 140021	0	2,475,000	2,475,000	0	2,892,000	2,892,000
Total Cost for Department 001	0	4,820,000	4,820,000	0	4,820,000	4,820,000
Total Excluding Arrears	0	4,820,000	4,820,000	0	4,820,000	4,820,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1382 Water and Environment Development						
Key Service Area 000003 Facilities and Equipment Management						
263310 Sector Development Grant	0	4,291,612	4,291,612	0	0	0
o/w Environment Development Activities	0	4,291,612	4,291,612	0	0	0
Total Cost of Key Service Area 000003	0	4,291,612	4,291,612	0	0	0
Total Cost for Project 1382	0	4,291,612	4,291,612	0	0	0
Total Excluding Arrears	0	4,291,612	4,291,612	0	0	0
Total for Vote Function 02	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Grand Total Vote 606	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000
Total Excluding Arrears	4,820,000	4,291,612	9,111,612	4,820,000	0	4,820,000

VOTE: 606 Local Governments 06

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
Project 1382 Water and Environment Development	4,292	0
410 International Development Association (IDA)	4,292	0
Total External Project Financing for Vote 606	4,292	0

VOTE: 606

Local Governments 06

Annual Cashflow Plan by 2025/26

Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Non Wage Recurrent

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	4,819,999,999	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000
Total	4,819,999,999	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000	25.0 %	1,205,000,000

GoU Development

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

External Financing

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0

Arrears

Ushs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total
	0	0	0.0 %	0	0.0 %	0	0.0 %	0
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0



THE REPUBLIC OF UGANDA

**IN THE MATTER OF THE CONSTITUTION OF THE REPUBLIC OF UGANDA
AND THE LOCAL GOVERNMENTS ACT CAP 243**

**CONDITIONAL GRANT UTILIZATION AGREEMENT FOR FINANCIAL YEAR
2025/2026**

**BETWEEN
MINISTRY OF WATER AND ENVIRONMENT**

**AND
LOCAL GOVERNMENTS**

**UNDER THE PROGRAMMES OF CLIMATE CHANGE, NATURAL RESOURCES,
ENVIRONMENT, AND WATER MANAGEMENT; AGRO INDUSTRIALIZATION;
AND HUMAN CAPITAL DEVELOPMENT**

THIS Agreement is made this **28th day of August, 2024** between the Ministry of Water and Environment (MoWE) of P.O. Box 20026 Kampala (hereinafter referred to as the **"First Party"**) of the one part and which expression where the context so permits shall include its assignees, representatives and anyone acting under its authority, and **the Local Governments (LGs) represented by Uganda Local Government Negotiation and Advocacy Team (UNAT)** of P.O. Box 23120 or P. O. Box 23092 Kampala (hereinafter referred to as the **"Second Party"**) of the other part and where the context so permits shall include its assignees, representatives and any one acting under its authority. For purpose of this Agreement, the two shall be jointly referred to as **"the Parties"**.

Preamble:

Article 193(3) of the Constitution of the Republic of Uganda and Section 83(3) of the Local Governments Act Cap 243 provide *"Conditional grants shall consist of monies given to Local Governments to finance programmes agreed upon between the Government and Local Governments and shall be expended only for purposes for which it was made in accordance with the conditions agreed upon"*. The above

provision requires the expenditure of the conditional grants in accordance with the conditions agreed upon and this necessitates for the Local Governments to interface with the line ministries (Government) to agree upon programmes and the conditions to be implemented for a specific period.

Pursuant to the above, the Uganda Local Governments Association and Urban Authorities Association of Uganda (UAAU), acting on behalf of the Local Governments, established the Uganda Local Governments Negotiation and Advocacy Team (UNAT) in 2004 with an aim of representing them and negotiating on their behalf, with the Line Ministries, on programmes and conditions for Conditional Grants utilization.

The negotiations are organized and chaired by the Local Government Finance Commission (LGFC). They are witnessed by the Office of the Prime Minister (OPM); Ministry of Local Government (MoLG); Ministry of Finance, Planning and Economic Development (MoFPED); Ministry of Public Service (MoPS); Equal Opportunities Commission; the National Planning Authority (NPA) and selected Civil Society Organizations (CSOs).

WHEREAS;

1. The MoWE and its constituents Departments and Agencies has the statutory responsibility of policy, setting standards, inspection, support supervision, monitoring, regulation, coordination, mentoring, and provision of technical guidance to Local Governments in the implementation of government programmes;
2. The Local Governments are the implementers of government programmes within their localities and jurisdiction in accordance with the Constitution of the Republic of Uganda and the Local Governments Act (Cap 243);
3. Both parties have a common objective of implementing agreed upon programmes and conditions for expenditure of the Conditional grants;

NOW THEREFORE, having deliberated, do hereby agree to work together towards achieving the above common goal and in so doing, the Parties agree to be bound by the terms and conditions as stipulated here below.

Agreement

- a) The Agreement shall come into effect on the date of last endorsement of signature to this agreement and shall run during budget formulation and implementation for Financial Year 2025/2026.
- b) Modification of the terms and conditions of this Agreement shall only be made by written and signed Agreement between the Parties here-to.
- c) None of the parties to this agreement shall be held liable on any of their obligations herein if owing to an occurrence or event beyond their control or reasonable foresight and without negligence on their part, execution of this

Agreement has been rendered impossible. In such circumstances, the parties shall mutually agree on the appropriate way forward.

- d) Failure to implement any of the provisions of this Agreement by any of the parties shall be communicated to the affected party by the defaulting party within two (2) months from the date of failure to implement. The notification shall clearly state the reasons for failure and shall be delivered at the duly appointed and known address of the Local Government Finance Commission, with copies to Uganda Local Governments Association (ULGA), Urban Authorities Association of Uganda (UAAU), Ministry of Local Government, Ministry of Finance Planning and Economic Development, National Planning Authority, Office of the Prime Minister and Ministry of Public Service.

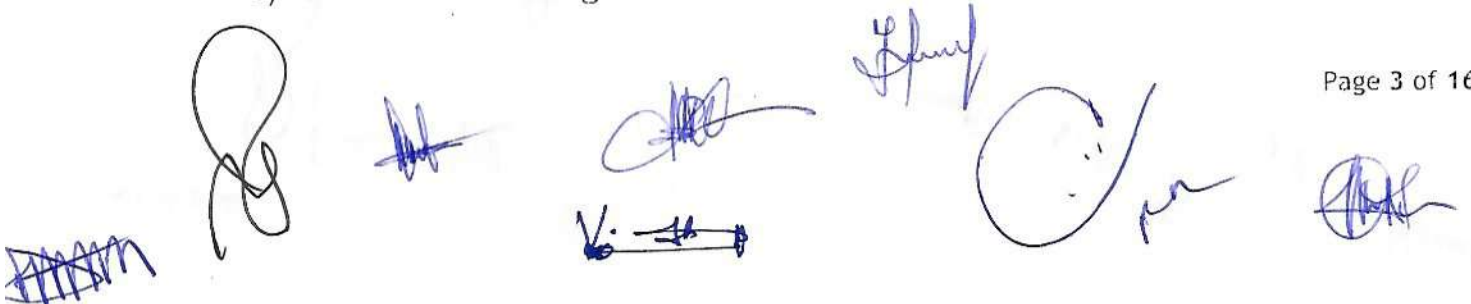
PURPOSE

The purpose of this agreement is to define the the conditions for the expenditure of the conditional grants for the Financial Year 2025/2026 in the Water, Climate Change, Environment and Natural resources management program.

Mid-term Review (MTR)

The Parties shall hold a mid-term review in May 2025 to discuss the progress in implementation; highlight challenges faced and make recommendations to improve performance. This review shall be organized with the following framework:

- 1) There shall be a Joint Technical Committee (JTC) comprising of fourteen (14) members drawn in the following ratio
 - a) Local Government Finance Commission: 2
 - b) Uganda Local Governments Association: 2
 - c) Urban Authorities Association of Uganda: 2
 - d) Ministry of Water & Environment: 2
 - e) Office of the Prime Minister: 1
 - f) Ministry of Finance Planning and Economic Development: 1
 - g) Ministry of Local Government: 1
 - h) Ministry of Public Service: 1
 - i) National Planning Authority: 1
 - j) Equal Opportunities Commission: 1
- 2) The Local Government Finance Commission shall be the Chair and Secretariat of the Joint Technical Committee.
- 3) The JTC shall sit at least once a year in a place determined and communicated by the Local Government Finance Commission.
- 4) The Joint Technical Committee shall execute the following tasks.
 - a) Oversee implementation of the agreements and monitor the progress of either party.
 - b) Ensure that the Agreements are disseminated to all stakeholders.

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- c) Conduct a mid-term review of the implementation process so as to obtain feedback and disseminate it to the parties.
- d) Identify the non-complying parties and make recommendations to MoFPED; Office of the Prime Minister and MoLG for appropriate action.
- e) Handle any other activity that may be agreed upon by the parties
- f) The Joint Technical Committee members shall report to the respective Policy Organs of their Institutions.

General Obligations of the Parties

The Parties shall perform the services and carry out their obligations with all due diligence, efficiency and economy.

Obligations of the Ministry of Water and Environment

The Ministry shall:

- a) Prepare and disseminate the final sub-program grant utilization guidelines for FY 2025/2026 through circulars addressed to the Chief Administrative Officers and Town Clerks, copied to Chairperson/Mayors and Speakers of Council;
- b) Include the signed agreement for the Financial Year 2025/26 as an annex to its Ministerial Policy Statement and provide a report to the Committee of Parliament responsible for MoWE, regarding the agreed positions reached with UNAT on behalf of the Local Governments during the negotiations;
- c) Communicate through circulars addressed to the Chief Administrative Officers and Town Clerks, copied to Chairperson/Mayors and Speakers of Council the issues agreed upon in the negotiations for LGs to implement in their respective programs and functions;
- d) Ensure timely response to issues raised by the Local Governments, Local Government Associations and Local Government Finance Commission;
- e) Implement its obligations in accordance with this agreement;
- f) Liaise with MoFPED to ensure that all funds for capital development are released to Local Governments by the third Quarter;
- g) Ensure adequate involvement and participation of the Accounting Officers of Local Governments during its program reviews and program working groups; and
- h) Invite and provide a slot to the Local Government Associations (ULGA and UAAU) to make a presentation on the key issues affecting service delivery in the Water, Climate Change, Environment, and Natural Resources management Programme Review meetings.
- i) OPM shall issue a circular to all MDAs, informing them of the requirement to coordinate with LGs before implementing any activities. MDAs that implement activities in LGs without prior notification shall be subject to corrective measures by the OPM.

OBLIGATIONS OF THE LOCAL GOVERNMENTS

Local Governments shall:

- a) Through their Constituent organizations (ULGA and UAAU) disseminate the agreements to their members;
- b) Implement the agreed obligations in accordance with this agreement and the guidelines issued by the MoWE;
- c) Ensure timely response to issues raised by the MoWE;
- d) Provide timely and accurate data on their plans, achievements and status on programme implementation to the MoWE;
- e) Adhere to the programme Grant Utilization Guidelines issued by the MoWE;
- f) Ensure timely submission of Local Government monitoring and Inspection reports to the MoWE; and
- g) Ensure timely submission of the quarterly performance reports.

SPECIFIC OBLIGATIONS OF THE PARTIES

1. District Water and Sanitation Conditional Grant

The following was noted:

- i. The Conditional Grant guidelines currently do not cater for urban councils especially where the National Water and Sewerage Corporation (NWSC) does not operate.
- ii. Urban Councils (Cities, Municipalities & Town Councils) don't have a conditional grant for water. There is no staffing structure for water in urban councils.
- iii. The grant is still very small hence not possible to include urban councils such as Cities and municipalities. As a result, urban residents have turned to boreholes.
- iv. The NWSC had not covered all necessary water points hence the need for allocating resources to local governments (LGs) in areas where NWSC is absent. However, LGs must carefully manage these funds.
- v. LGs failed to submit requests for approval of borehole drilling, which is gazetted for rural LGs, though urban councils may also seek permission for such projects.
- vi. When Cities were created, larger areas were gazetted under their jurisdictions and are, therefore, entitled to water services from the Government. A number of Urban Councils have rural characteristics and are barred from drilling boreholes and springs yet once gazetted as urban they can only use NWSC water supply.

- vii. Some Urban Councils eg Mbarara city have a wide catchment area eg 40kms meaning that they are rural and can't afford paying for the water supplied by NWSC.
- viii. NWSC gets some water from LGs like Masese in Jinja. They should pay royalties to LGs where they draw such bulk water from.
- ix. Since MoWE is unable to serve all urban LGs in the short term, the guidelines should be relaxed for them to access water from other sources.
- x. The cost of the piped water system is higher than point water system hence there is need to increase the grant.

It was agreed that:

- a) The District Water and Sanitation Conditional Grant guidelines for FY 2025/26 shall provide for urban areas as beneficiaries of the conditional grant where Utilities authorities do not operate.**
- b) The LGs shall design and construct solar powered piped water systems that will serve the Urban areas that are not served by the Utility Authorities.**
- c) LGs shall write to the MoWE seeking approval to drill boreholes in places that don't have water supply and are located in urban areas.**

2. Operation and Maintenance of Rural Water Infrastructure

MoWE noted stagnation in the functionality of rural water systems, which had maintained a performance level of 85% over the past four years. Previously, water infrastructure was managed at the community level, but going forward, it will be handled in a more professional manner. The introduction of an Area Service Provider as the professional entity in liaison with the Water Supply Services Board at regional/district/sub-county levels would be in charge of the operations and maintenance at the various levels. Water users would also be required to pay a fee which would be deposited on a collection account that would have signatories comprising the district leadership and Water Supply and Services Board members. Aside the mandatory water user fees, the collection account will be serviced by funding from the District Water and Sanitation Conditional Grant and various WASH players.

LGs reported ongoing discussions with development partners regarding proposals for innovative financing of water services. However, most partners were focused on rural water supply schemes where there is no payment involved.

It was agreed that:

- a) LGs shall promote the new Rural Water Infrastructure Operation and Maintenance framework.**
- b) LGs shall develop proposals on how funds can be generated from local revenue to provide water services to the population.**

3. Piped Water Grant

MoWE noted that the LGs were still slow in providing piped water to Seed Secondary schools and health centers even after receiving additional financing and guidance on how to utilize the grant.

It was agreed that LGs shall provide piped water to all the schools and health centers that don't have piped water.

4. Water Catchment Management Plans

LGs noted that water catchment management plans were presented to smaller groups during the Local Government Budget Consultative Workshop. However, it was necessary for these plans to be deliberately disseminated to all LGs, and thus, the Ministry of Water and Environment (MoWE) was tasked with securing a slot in the plenary presentation.

MoWE explained that every region in Uganda has a catchment management officer whose role is to assess, disseminate, and monitor these plans as well as respond to issues raised by the LGs. The development of these plans is carried out in consultation with the LGs.

It was agreed that MoWE shall disseminate the Water Catchment Management Plans to all LGs during the Local Government Regional Budget Consultative Workshops for FY 2025/26.

5. Water Quality

MoWE noted that the quality of water appeared to be deteriorating and that LGs were not doing regular water quality testing of older water sources. LGs reported that the budget allocations were too inadequate to accommodate mini-treatment systems. In urban areas, some residents use untreated water due to a lack of resources for water quality checks.

The MoWE emphasized that while water systems were designed and tested during the design stage, some systems still suffer from poor water quality, particularly in areas where the water sources have high iron content.

It was agreed that:

- a) LGs shall have functional water quality testing kits.**
- b) LGs without water quality testing kits shall acquire them using the District Water and Sanitation Conditional Grant.**

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- c) LGs shall ensure that all newly constructed water sources are tested, as well as at least 20% of existing water sources.
- d) LGs shall design mini-treatment systems for small water sources with low water quality.
- e) MoWE shall issue a circular to LGs regarding the necessity for them to acquire water testing kits.

6. Environment and Natural Resources Grant

It was observed that the districts of Masaka, Kayunga, Jinja, Lira, Alebtong, Tororo, Kyankwanzi, and Mubende did not receive any increment in the Environment and Natural Resources (ENR) grant. However, Mpigi and Wakiso reported an increase of US\$ 6 million. Although cities and municipalities have a staffing structure under the ENR, there is no grant provided to address emerging waste and public health issues.

The District Environment and Natural Resources Committees (DENRC) require the Minister to issue procedural guidelines for their functionalization. This has not been done yet, and MoWE is urged to expedite the development of these guidelines to ensure that the committees function effectively.

MoWE explained that the ENR budget is only US\$ 4.5 billion, and the grant differences are based on varying parameters specific to each Local Government. They noted that if the grant is spread too thin, it will lose its impact.

The Ministry acknowledged that the grant remains insufficient to adequately cover ENR needs in urban areas. It is crucial for District Local Governments to collaborate with urban councils in managing ENR.

Considering that the country is using the Programme based approach to planning and budgeting, we are targeting efficient allocation of resources and their effective utilization. These issues should be discussed for prioritization under the programme led by MoWE.

It is important for MoWE to have a programme expenditure review and decide programmes to take more resources in light of a constrained budget.

It is important for the LGFC and LGs to be represented on all the 18 NDP IV programmes.

It was agreed that:

- a) MoWE shall increase the budget allocation for ENR management to ensure adequate support for the intended ENR functions, upon which all developments rely.
- b) MoWE shall provide guidelines to support the DENRC's quarterly activities.

- c) MoWE shall present the case for a dedicated ENR grant for cities and municipalities to the Natural Resources Environment Climate and land Management Programme Working Group.
- d) The NPA and MoFPED shall ensure that the LGs and LGFC are well-represented on all the NDP IV programmes.

7. Environmental Protection Police

The LGs reported that the presence of the Environment Police at the district level was very limited. MoWE was supposed to provide clear guidance to LGs on how to access and utilize the established Environmental Protection units but this was not done.

MoWE reported that 40 Environmental protection police had been recruited and NEMA is developing a curriculum for training and they shall send out communications circulate to LGs.

Additionally, they reported that the President provided clearance to increase the Environmental protection force and the MoWE shall use it.

The LGS requested for streamlining so that they know who are the police officers that have been deployed and tagged to environment sector.

MoWE reported that the police tagged to environment are being phased out. The line ministry reported that after undergoing orientation training, the EPF shall be given identity cards and introduced accordingly to Local Governments.

It was agreed that:

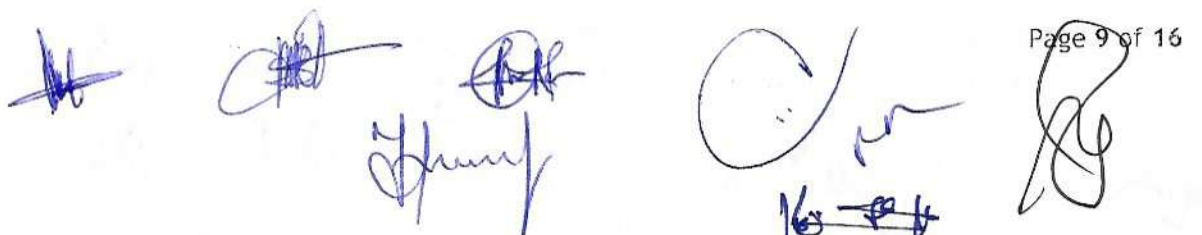
- a) MoWE shall provide update on the EPU during the midterm review.
- b) MoWE shall provide clear guidance to LGs on how to access and utilize the established Environmental Protection units.
- c) MoWE shall communicate environmental officers tagged to the various LGs.

8. Environment and Wetland Grant

The LGs noted that the grant is too meagre to make meaningful impact and requested MoWE to increase the grant to LGs but also consider extending the wetland and environment grant to urban councils.

The guidelines are emphatic on restoration yet a circular guided that LGs are to use pillars, as well as develop catchment management plans for demarcation. The LGs noted that the design is really big as guided by the MoWE and costly yet they can get more pillars at a cheaper cost. The MoWE noted that that was a Standard design of the pillars.

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MoWE noted that they had budget of UGX 4.8 bn for all LG translating to UGX 35m per LG of which UGX2.5m per km is for demarcation and UGX 3m is for restoration.

It was agreed that:

- a) LGs shall write to the MoWE on areas they need to demarcate.**
- b) MoWE shall support LGs and provide the pillars for demarcation to LGs that have requested.**

9. Direct implementation by the MDAs

The LGs noted that under the LG Act CAP 243, ENR is a decentralized service but the Ministry was implementing it parallel to LGs and often independently. This hinders the efforts of LGs to ensure sustainability of the implemented projects. It was, therefore, a violation of mandates for supervisors to implement in LGs. They requested for a policy reform and/ or clarity in the working arrangement between MoWE and the LGs.

The MoWE acknowledged the fault but explained that in some instance the political leaders do not convey the right information to the people because of language barrier.

It was agreed that MoWE shall consult LGs before engaging in any operations in their jurisdictions.

10. None Compliance to Reporting Timelines

The Ministry of Water and Environment (MoWE) noted delays in the submission of reports by Local Governments (LGs). However, MoWE also mentioned that the LG assessment manual was under review, and the new version would be used for the next assessment starting in September 2024.

The Office of the Prime Minister (OPM) was requested to include performance indicators for Water and Environment in the Assessment manual. It was, therefore, paramount for the Ministry to take advantage of this opportunity to address all the relevant issues that need to be included in the manual.

OPM reported that they have restructured the assessment manual, and most indicators have been consolidated into a merged format. Consultations were conducted across all LGs on the indicators, and the finalized manual will be piloted in selected LGs.

It was agreed that:

- a) OPM shall distribute to all LGs copies of the LG reporting and Assessment manual during the Regional LG Budget Consultative Workshops for FY 2025-26.**

- b) MoWE shall officially send reminders to LGs regarding their need to submit timely reports.
- c) LGs shall adhere to the reporting schedules as stipulated in the grant guidelines.

11. Capacity Building in Writing Proposals for Climate Change Financing

The LGs emphasized the necessity for the Ministry to train their staff in writing proposals for LGs' involvement in climate change. MoWE had undertaken to skill LGs train LGs at Entebbe training center on proposal writing for Climate Change financing by December 2023 but this was not done due to lack of technical expertise at the Ministry. Subsequently, Uganda was failing to compete for the Climate Change fund with other countries.

It was also noted that:

- i. There is no special fund for Climate Change at MoFPED. However, there are projects benefiting from the Climate change financing and these are LIFE-AR and LOCALE, being managed in MOWE and MoLG respectively.
- ii. The LGs still need the training for proposal writing for accessing climate change funds from Embassies and other international organizations. A leaf can be borrowed from the Mayors of Nansana and Masaka who secured such funding from Brazil.
- iii. The LGs are never involved in the international negotiations for funding.

It was agreed that:

- a) MoWE shall, in liaison, with MoFPED prepare LGs on how to tap into climate change financing.
- b) The MoWE shall involve LGs in International Negotiations on Climate Change financing in the future.
- c) The MoWE shall borrow experiences from the LIFE-AR and LOCALE pilot LGs for future application.
- d) The OPM shall rationalize resources under their department concerned with disaster management and Sustainable Development Goal 13 on Climate Action to fund LGs to limit and adapt to climate change.

12. Decentralized Services by the Ministry of Energy and Mineral Development (MoEMD)

LGs noted that the Ministry of Energy, despite having decentralized services, operates in a very centralized manner with little or no connection to the LGs who lack clear guidance on its roles in the LGs.

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Additionally, the MoEMD was not represented in the Local Government regional budget consultative workshops for FY 2024/25, hence their engagement with LGs remains inadequate.

LGFC reported that the MoEMD was invited to the Negotiations on Conditional Grants for FY 2025/26. They neither declined nor gave reason(s) for not attending.

It was agreed that:

- a) The Office of the Prime Minister (OPM) will communicate with the Ministry of Energy and Mineral Development regarding the concern by LGs and other stakeholders on their failure to attend the Negotiations on conditional grants for FY 2025/26.
- b) The OPM shall follow up with the Ministry of Energy and Mineral Development to ensure their participation in local government budget consultative workshops.
- c) The OPM shall enhance linkages among Ministries, Departments, and Agencies (MDAs) and introduce structural provisions for energy at the local government level.
- d) LGFC shall invite to the Negotiations for FY 2026/27, all key stakeholders such as MoEMD and NEMA.

13. Extraction of Building Materials

LGs noted the need for laboratories to test the value of different minerals, such as sand and stones but they lacked guidelines for extracting these building materials.

The Ministry explained that guidelines for sand mining and brick-making were being developed. The MoWE was tasked with expediting their formulation. It was recommended that the guidelines should address how LGs can benefit from local revenues related to extraction of building materials.

It was agreed that MoWE shall finalize the guidelines and give a status on their formulation by the time of Mid-term Review of this agreement.

14. Staffing

Local Governments (LGs) reported that staff structures in Urban Councils, particularly Municipalities and Town Councils, place Environment and Physical Planning under the Engineering department. Therefore, Environment Officers and Physical Planning should be standalone departments, not part of the Works Department in Municipalities and Town Councils.

They also highlighted the need for a U2 position within these departments to facilitate promotion and smooth staff career development. Additionally, they noted the necessity of realigning the PBS with Human Capital Management staff positions, as Assistant Environment Officers and Assistant Records Officers have experienced months without salary payments.

Some districts have Water Officers categorized as U4 while others have them as U3 due to restructuring issues. LGs were given a lee-way to determine their structures, which has negatively impacted many Water Officers, as they cannot progress in their careers.

Line Ministries are permitted to provide guidance on LG structures, but these structures are approved by the respective entities, but Ministries cannot dictate their configurations.

MoPS reported that while they provide guidance on structures, these are subject to approval by the respective entities, and Ministries cannot influence their structures. MoPS was in the process of holding meetings on wage analysis, and recruitment would depend on the available wage. LGs have been advised to prioritize Heads of Departments (HODs) and other critical positions. MoPS also reported that minimum staffing should be at 65% as 100% capacity cannot be provided at this time.

It was agreed that:

- a) MoPS shall carry out functional analysis for offices responsible for Environmental and Physical planning in LGs.**
- b) MoPS shall report on the status of LGs staffing during the Regional Local Government Budget Consultative Workshops for FY 2025/26.**
- c) MoPS shall realign the PBS with Human Capital Management System.**

15. Submission of Draft Work plans by LGs

MoWE noted that LGs were not sharing their draft workplans for scrutiny before they are presented for approval by the Local Government specific Councils as required by the law.

It was agreed that LGs shall submit their draft workplans for the FY 2025/26 to the MoWE by end of second quarter of FY 2024/25.

16. Purchase of Motor Vehicles

LGs continue to face challenges with transport, which hampers their ability to effectively monitor and supervise activities. Compliance monitoring requires government vehicles as a mandatory tool for authoritative inspections and enforcement. To address this, LGs should be provided with red number plates and security personnel to facilitate their work.

MoWE reported that they had approved the purchase of motorcycles but rejected most proposals from LGs with smaller grants that sought to buy cars. Only two LGs were allowed to purchase cars, as they had budgets exceeding UGX 800 million. It was also noted that different LGs quoted varying prices for the same motorcycles.

It was agreed that:

- a) MoWE shall consider transport in the priorities to be presented to the Program working group.
- b) LGs shall purchase Motor Cycles to facilitate their transportation needs as they wait for a waiver on ban for the purchase of vehicles.

17. Commissioning of New Water Sources

MoWE expressed concern that while some Local Governments had completed new water source projects, they had not officially commissioned them. Official commissioning of these projects was important for ensuring ownership, improving operations and maintenance (O&M), and enhancing accountability to the community.

It was agreed that LGs shall commission all completed projects for new water sources, by December 2024.

18. Water Management Information System

MoWE noted that over the years they have experienced challenges in updating LG data arising out of the fact that LGs submit their data late and yet the same data is expected to be utilized in resource allocation.

It was agreed that:

- a) LGs shall submit to MoWE data on all new water sources and the functionality status of the already existing sources together with the annual reports.
- b) LGs shall produce and share with MoWE maps showing the villages without a safe water source.

19. Presidential Directive on provision of at least one safe water source per village

MoWE reported that it was directed by His Excellency the President and Cabinet to ensure provision of at least one safe water source per village. They requested the LGs to cater for the 15,000 villages without water sources in the next planning period. LGs requested that MoWE provide commensurate funds to the villages without water.

It was agreed that:

- a) LGs shall prioritize the provision of water sources to the villages without a source, using the grant.

b) LGs shall rehabilitate water sources that are non-functional in villages that don't have water sources.

c) LGs shall annually provide to MoWE a list of the number and names of the new villages served.

20. Water Abstraction Permits

MoWE emphasized that water resources belong to the state. Therefore, it is important to monitor water usage to ensure that the environment is protected and that adequate supply is available for others in the area. Water Abstraction Permits are, therefore, required to specify the amount of water that can be used, helping to manage and prevent the overuse of resources and ensure sustainable supply for the community.

It was agreed that LGs shall acquire Water Abstraction permits for all their piped water systems.

21. Unspent Balances

MoWE presented data on 8 Local Governments with unspent balances each exceeding UGX 20 million. The primary reason for these unspent funds was attributed to delayed procurement processes. It was reported that these funds unless they are Donor funds, will not be returned to the LGs. Instead, the activities that remain unfunded will be prioritized in the allocation of resources for the new fiscal year.

It was agreed that LGs shall commence the procurement process early to avoid unspent balances.

IN WITNESS WHEREOF, the appointed representatives of the parties here-to have set their hands on this agreement on the day, month and year first above written.

Signed for and on behalf of Local Governments

Mr. Richard Rwabuhinga

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Authorized Representative UNAT

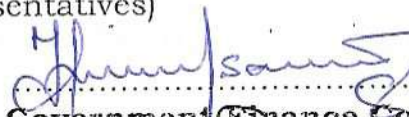
Signed for and on behalf of the Ministry of Water and Environment

Eng. Christopher Tumusiime

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Authorized Representative Ministry of Water and Environment

IN WITNESS HEREOF: (Authorized Representatives)

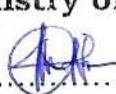
Hon. Isaac Musumba Isanga


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Local Government Finance Commission

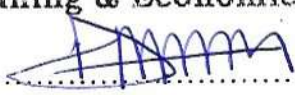
Mr. Silver Tindizirarira


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Ministry of Local Government

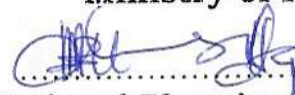
Mr. Charles Matovu


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Ministry of Finance, Planning & Economic Development

Mr. Adam Tusiime


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Ministry of Public Service

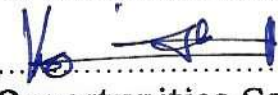
Mr. Dhikusooka Gyaviira


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National Planning Authority

Mr. Nathan Otutu


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Office of the Prime Minister

Ms. Manassch Kwihangana


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Equal Opportunities Commission

