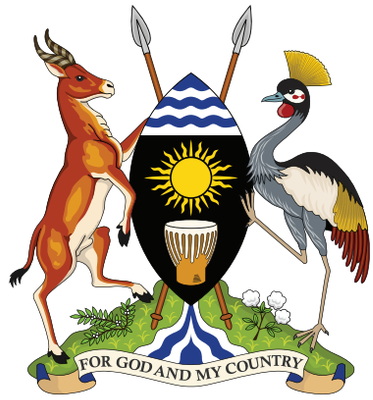
THE REPUBLIC OF UGANDA

WATER AND ENVIRONMENT SECTOR

Ministerial Policy Statement

FINANCIAL YEAR 2026 / 2027

MARCH 2026



THE REPUBLIC OF UGANDA

WATER AND ENVIRONMENT

MINISTERIAL POLICY STATEMENT

FY2026/2027

MARCH 2026

MPS: Water and Environment

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FOREWORD 2026-27

The Ministerial Policy Statement for the Water and Environment Sector for FY 2026/27 comprises Vote 019 (Ministry of Water and Environment), Vote 150 (National Environment Management Authority), Vote 606 (Local Governments), and the work plan of the National Water and Sewerage Corporation (NWSC). The former Uganda Meteorological Authority and National Forestry Authority have now been integrated into the Ministry of Water and Environment.

In accordance with Sections 12(14) and (15) (a–i) of the Public Finance Management Act (PFMA), Cap. 171, this Ministerial Policy Statement presents the Votes' achievements for FY 2025/26, the work plans and performance indicators for FY 2026/27, the annual procurement plan, recruitment plans, and actions taken to implement recommendations from Parliament. It also includes cash flow projections, the certificate of compliance with gender and equity requirements, a vehicle utilization report, and the asset register for the Vote.

Uganda's water and environment sector is at a critical juncture as the country navigates the challenges of climate change, rapid population growth, and ongoing economic transformation. In response, the Ministry of Water and Environment remains committed to leading coordinated efforts to ensure the sustainable management, protection, and development of the country's natural resources.

The Ministry has made notable progress in implementing its mandate. Wetland coverage currently stands at 9.3 percent, forest cover at 12.7 percent, and access to safe water at 68 percent in rural areas and 74 percent in urban areas. Sanitation access remains a priority, with 77 percent of the population having access to sanitation facilities.

Water resources management interventions have focused on strengthening water monitoring systems, restoring degraded ecosystems, improving water quality management, and developing critical water infrastructure. The Ministry has also continued to promote Catchment Management Planning, which is key to

ensuring the integrated and sustainable management of water and related resources.

Over the medium term, the Ministry aims to expand access to safe water in rural areas from 68 percent to 78 percent, while urban access will increase from 74 percent to 85 percent. These improvements will contribute significantly to enhancing public health outcomes and supporting socio-economic productivity.

The Ministry will also prioritize water for production, particularly through the expansion of irrigation infrastructure. The proportion of irrigable land under formal irrigation will double from 0.77 percent to 1.54 percent, supporting agricultural transformation, increased productivity, and greater resilience to climate variability and change.

In addition, the Ministry will strengthen meteorological and climate information services by improving the accuracy and coverage of weather forecasting. This will enhance early warning systems, inform planning and investment decisions, and strengthen community resilience to climate variability and extreme weather events.

The Water and Environment Ministerial Policy Statement for FY 2026/27 has been prepared in alignment with Uganda Vision 2040, the Fourth National Development Plan (NDP IV), the Ten-Fold Growth Strategy, the NRM Manifesto (2026–2031), and the Africa Water Vision and Policy frameworks. Through these interventions, the sector will contribute to the country's economic transformation by supporting export growth, increasing fiscal returns, and facilitating private sector development.

I call upon all stakeholders to support the Ministry of Water and Environment, the National Environment Management Authority, and the National Water and Sewerage Corporation in implementing the planned interventions outlined in this Ministerial Policy Statement.

The total Water and Environment budget for FY 2026/27 is Shs. 2,780.33 bn of which Shs, 1,638.77 bn is on budget, Shs. 759.61 bn is AIA, Shs. 314.35 bn is

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off-budget and Shs. 50bn is a Market finance facility under NWSC. The details of the budget are in the table below in bn Shs;

VOTE	Wage	Non-wage	GoU Dev	External Financing	AIA	Off Budget	Market Finance facility (loan)	Total Including External
Vote 019: MWE	36.31	50.08	369.64	1,144.10		6.728		1,606.86
Vote 150: NEMA	15.91	21.86	8.13	0				**45.91**
NWSC					759.60	307.62	50	**1,117.23**
Vote 606: LG'S	0	10.32	0	0				**10.32**
Sub Total	**52.2**	**82.27**	**377.76**	**1,144.10**	**759.60**	**314.35**	**50**	**2,780.33**

Rt. Hon. Speaker and Hon. Members, I therefore lay the Water and Environment Sector Budget for FY 2026/27 before this August House for consideration and approval.

For God and My Country.

Hon. Beatrice Atim Anywar
Minister of State for Environment
HOLDING PORTFOLIO 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) 2026/27 has been prepared in full alignment with the Fourth National Development Plan (NDP IV), the Programme Implementation Action Plans, the Strategic Development Plans for FY 2025/26–2029/30 (Ministry of Water and Environment and National Environment Management Authority), the Parish Development Model Strategy, and the Ten-Fold Growth Strategy. The MPS is aligned to the Budget Strategy for FY 2026/27 whose theme is ***"Full monetization of Uganda's Economy through commercial agriculture, industrialization, Services Expansion, Digital Transformation and Market Access".***

The Policy Statement covers the following Votes: **Vote 019** – Ministry of Water and Environment; **Vote 150** – National Environment Management Authority; **Votes 606** – Local Governments (Natural Resources, Water and Sanitation Grants)

The MPS presents the performance of these Votes during FY 2025/26, highlighting investments undertaken, progress made against planned interventions, and key implementation challenges. It also outlines the priorities and planned interventions for FY 2026/27, with major focus on: Increasing access to safe water and sanitation; expanding water for production; strengthening climate change mitigation and adaptation; enhancing water resources management; and reducing environmental degradation through sustainable environmental management.

Vision:
The vision of the ministry is: *A Transformed Ugandan Society with environment and natural resources sustainably managed*

Mission
The mission of the Ministry is to promote Promote efficient and effective utilization of water and environment resources for a healthy, wealthy and climate resilient population

Goal
The Goal is to: *promote Sustainable development and management of water and environmental resources for climate resilience and socio-economic transformation*

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Strategic Objectives

i. To increase the provision of bulk water for multipurpose uses.

ii. To increase access to safe & clean water and sanitation & hygiene services in rural and urban areas

iii. To strengthen integrated and sustainable management of water, environment and natural resources

iv. To coordinate climate change interventions and increase the accuracy and access to weather and climate information.

v. To strengthen policy, legal, regulatory and coordination frameworks for MWE.

Water and Environment Contribution to the National Development Plan IV

The Fourth National Development Plan (NDP IV) underscores the central role of water and environmental resources in accelerating Uganda's economic growth to an average rate of at least 7 percent in the medium term. The water and environment sector is pivotal to the successful implementation of the growth strategy, particularly in supporting the priority programme clusters of Agro-Industrialization, Tourism Development, Mineral Development, Oil and Gas, and Science, Technology and Innovation (ATMS).

Sustainable management and development of water and environmental resources are essential to increasing household incomes and improving the quality of life of the population. Adequate and reliable water resources underpin socio-economic transformation by sustaining life and supporting key productive sectors, including hydropower generation, agro-industrialization, livestock production, fisheries, public health, industrialization, and tourism.

In recognition of this strategic contribution, the Ministry and its autonomous institutions will continue to prioritize implementation of NDP IV interventions aligned to the ATMS agenda

Medium Term Strategic Direction

Over the medium term, the Ministry will consolidate gains in expanding access to safe water and strengthening environmental

sustainability. Rural access to safe water will increase from 67 percent to 78 percent, while urban access will rise from 72.8 percent to 85 percent, thereby improving public health and supporting socio-economic productivity. Compliance with national potable water standards will be enhanced from 63 percent to 85 percent to ensure the provision of safe and reliable drinking water.

In support of agricultural transformation and climate resilience, the proportion of irrigable land under formal irrigation will double from 0.77 percent to 1.54 percent, strengthening water for production and food security. Efforts to safeguard natural capital will focus on reducing forest and wetland degradation through improved enforcement, restoration, and sustainable management practices. Additionally, the Ministry will enhance the accuracy of weather forecasting to strengthen early warning systems, inform planning and investment decisions, and improve community resilience to climate variability and change.

MAJOR ACHIEVEMENTS FOR THE FIRST HALF OF FY 2025/26

The Ministry registered the following achievements in the FY 2025/2026

METEOROLOGICAL SERVICES

During FY 2025/26, significant progress was made in strengthening meteorological services to support weather forecasting, climate monitoring, aviation safety, agricultural investments and climate resilience planning.

Uganda actively participated in regional and international meetings, including the Intergovernmental Panel on Climate Change (IPCC), the World Meteorological Congress, and the Thirtieth Conference of Parties (COP30). These engagements enabled the country to contribute to global climate discussions while strengthening international cooperation in meteorological science and climate monitoring.

Seasonal rainfall performance assessments were conducted in two regions namely Western and Northern Uganda out of the four national regions, enabling improved understanding of rainfall trends and climate variability. In addition, one seasonal climate outlook (SOND 2025) was issued alongside six-monthly weather updates,

supporting decision-making across agriculture, disaster management, and water resources planning.

Meteorological services for aviation continued to operate effectively. During the period, the Ministry issued 3,258 Terminal Aerodrome Forecasts (TAFs), 393 SIGMETs, and 32,847 METAR observations. In addition, 7,801 flight folders were prepared for aviation operations at Entebbe and Soroti (24-hour operations) as well as Gulu, Arua, Kasese, Kajjansi, Jinja, and Tororo aerodromes (12-hour operations).

To strengthen national observation capacity, two Automatic Weather Stations (AWS) were installed in Kasese and at the National Meteorological Centre in Entebbe. Maintenance activities were also undertaken for 70 out of 90 AWS stations, 30 out of 38 manual stations, and 60 out of 90 rain gauges, ensuring continuous meteorological data collection.

Furthermore, the Annual State of Climate Report for Uganda (2024) was developed and published, while data analysis for the 2025 State of Climate Report is ongoing.

WATER RESOURCES MANAGEMENT

In the FY2025/26 a total of 12 water monitoring stations were installed, including five groundwater monitoring stations in Lira, Arua, Mityana, Buliisa, and Kaliro districts; five surface water monitoring stations in Rubirizi, Gulu, and Kitgum districts; and two full climate stations in Moroto and Kyotera districts.

The National Groundwater Strategy and Policy was finalized and is ready for dissemination to guide sustainable groundwater management in Uganda.

In addition, 280 km of degraded riverbanks in the Matanda and Kabuyanda micro-catchments and the Lokok and Muzizi catchments were demarcated for restoration. Restoration activities also resulted in 140.25 hectares of degraded land restored through tree planting, while 487 hectares of degraded wetlands were restored, including the Arukor-Ojonai wetland system in Amuria District and wetlands in Kyenjojo, Rukungiri, and Kanungu districts.

Compliance monitoring of water resource permits was strengthened, with 342 permit holders monitored for compliance with abstraction,

wastewater discharge, and groundwater construction regulations across several districts.

Flood risk management activities were undertaken through flood assessments in the Unyama and Nyamugasani catchments to support development of transboundary flood management plans. Additionally, feasibility studies and Environmental and Social Impact Assessments (ESIAs) were conducted for two water intake structures, while construction of two Managed Aquifer Recharge structures in Ntungamo and Bulambuli districts is ongoing.

Engineering designs were completed for four micro-irrigation systems aimed at supporting vulnerable communities in transboundary catchments, and the design for the South of Luzira Catchment Area Sanitation Project was prepared and approved.

International cooperation was strengthened through the signing of a Memorandum of Understanding on technical cooperation with the Arab Republic of Egypt, and the Ministry is process of ratification of the Uganda's accession to the UN Global Water Convention.

Water quality monitoring and laboratory services were also strengthened. The National Water Quality Reference Laboratory (NWQRL) construction reached 63% completion, while 8,658 water and environmental samples were analyzed in the national and regional laboratories. The Laboratory maintained accreditation under ISO/IEC 17025:2017, supported by internal audits and participation in international proficiency testing.

Monitoring results showed 83% compliance with drinking water standards for piped urban water supplies, while point water sources recorded 67% compliance with national water quality standards.

UTILITY REGULATION

The Ministry continued to strengthen regulation of water supply services to improve service delivery, tariff management, and operational performance of water authorities.

During the reporting period, 33 gazetting requests for water supply areas were received and reviewed, and 15 water supply areas were gazetted for utilities, including National Water and Sewerage

Corporation (NWSC), Umbrella Authorities, and District Local Governments.

Training on tariff setting guidelines was conducted for water authorities in the South-Western, Mid-Western, and Central regions. Tariff proposals submitted by utilities were reviewed and recommended to the Minister for approval.

The Ministry also advanced the digitization of sector reporting through the Regulatory Management Information System (REMIS), with baseline data entry for nine water authorities currently underway.

Additionally, the Ministry developed and operationalized four national regulatory standards and guidelines, including standards for water meters, pipes and fittings, non-revenue water management, and a regulatory framework for emerging water supply areas. The pro-poor strategy for water service delivery was also reviewed and updated to enhance equitable access to water services.

ENVIRONMENT AND NATURAL RESOURCES

In FY2025/2026, The forestry and ecosystem restoration Programmes have registered substantial achievements in restoring degraded landscapes and strengthening biodiversity conservation.

A total of 8,319 hectares of degraded Central Forest Reserves were demarcated, alongside 404.5 km of forest boundary demarcation to enhance protection and management of forest resources.

Tree seedling production was scaled up with 898,000 seedlings produced, supporting reforestation and agroforestry initiatives. In addition, 5,226 hectares of agroforestry systems were established, benefiting rural communities and improving climate resilience.

Community engagement in forest conservation was strengthened through support to 19 Collaborative Forest Management groups involving over 5,400 people, while biodiversity monitoring was conducted across three catchments.

Wetland conservation interventions included 104.4 km of wetland boundary demarcation and restoration of 15,000 hectares of degraded wetlands. Additionally, 280 households received livelihood

support, and the proportion of wetlands with management plans increased to 28%. Five wetlands were also designated as Ramsar sites.

Under the Local Climate Adaptive Living Facility (LoCAL) programme, efforts focused on strengthening climate resilience at the subnational level through capacity building and climate-responsive investments. A National Training and Capacity Building Workshop was organized in April 2025 in Kampala, bringing together approximately 240–260 participants, including political and technical officers from districts. The workshop focused on climate adaptation planning, climate risk assessments, budgeting, and monitoring. Twelve (12) climate-resilient investments worth USD 600,000 were completed in pilot districts, while 24 additional investments worth USD 1.2 million are currently being commissioned.

The national climate financing framework was also strengthened, with 49 climate resilient investments worth USD 2.1 million integrated into district development plans and budgets for FY 2025/26. In addition, new agreements were signed between the Government of Uganda, the Ministry of Local Government, and the Ministry of Finance Planning and Economic Development to operationalize performance-based climate financing systems across the country.

RURAL AND URBAN WATER AND SANITATION

Access to safe water and sanitation services continued to improve, though several indicators remain below national development targets.

Access to safe water stands at 82% of villages, while 68% of the rural population and 74% of the urban population currently have access to safe water sources. Functionality rates remain high, with 84% functionality for rural water facilities and 85% for urban facilities.

Sanitation access remains a priority area, with 77% of the population having access to sanitation facilities, while 30% of households have handwashing facilities. Open defecation remains at 23% in rural areas and 9.4% in urban areas.

Infrastructure development continued across several water supply projects. Under the Integrated Water Resources Management and

Development Project (IWMDP), 12 solar-powered piped systems were completed, while 17 additional systems are under construction.

Under the Solar Powered Irrigation and Water Supply Project, 134 solar water systems have been completed, with 15 additional systems nearing completion.

Water supply improvements were also implemented in 16 small towns, while sanitation facilities were constructed in several towns including Koboko, Busia, Kumi, Ngora, and Rukungiri.

In addition, 42 water supply systems were rehabilitated, 382 km of pipelines were laid, and 4,159 new water connections were installed.

WATER FOR PRODUCTION

The development of water infrastructure for agricultural productivity continued through the construction of strategic dams, irrigation systems, and communal valley tanks. Progress was registered on key multipurpose dam projects including Kabuyanda at 21%, Matanda - 5%, and Unyama - 2%. Bulk water infrastructure for irrigation is also advancing, with Kabuyanda irrigation at 75% completion, Sipi at 18%, and Unyama at 2%.

Communal valley tanks were completed in Amuru, Adjumani, Kyotera, and Kazo districts, while additional tanks in Kotido, Kiryandongo, and Kalungu districts are progressing at various stages of completion.

NATIONAL WATER AND SEWERAGE CORPORATION

Major urban water supply projects under the Kampala Water Lake Victoria Water and Sanitation Project (KW-LVWATSAN Phase 2) continued to improve water and sanitation services in informal settlements.

Achievements include construction of the Nalukolongo Faecal Sludge Treatment System, 64 public sanitation facilities, and 2,600 communal standpipes. Additionally, 55 km of pipe networks were developed to improve water distribution.

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Infrastructure upgrades also included three reservoirs with a combined capacity of 13,500 m³ and three booster pumping stations to improve water supply reliability.

The Service Coverage Acceleration Project (SCAP 100) extended water services by 211 km of mains extensions, 30,054 new water connections, and 1,227 public standpipes.

NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)

NEMA continued to strengthen environmental regulation and compliance enforcement during the first half of FY 2025/26.

Environmental regulation activities included review and development of seven regulations and guidelines, including those addressing electronic waste management, oil spill preparedness, and environmental impact assessment procedures.

Environmental assessment services were also strengthened. During the reporting period, 3,204 ESIA-related documents were received, and 2,964 were reviewed, representing 117% performance against targets.

Environmental enforcement operations resulted in 188 surveillance activities, leading to 208 criminal cases related to environmental violations such as wetland degradation, illegal sand mining, pollution, and unauthorized development.

Additionally, 227 criminal cases were registered, with 53 prosecuted and 20 concluded, while others remain under investigation.

DURING FY 2026/27, THE MINISTRY WILL UNDERTAKE THE FOLLOWING TO ACHIEVE ITS OBJECTIVES

1.Meteorological Services

In FY 2026/27, the Ministry will consolidate investments in meteorological infrastructure to improve the accuracy, reliability, and timeliness of weather and climate information. Priority will be placed on installation, rehabilitation, and maintenance of observation systems, including radar, upper-air monitoring, and aviation-related meteorological services. Full implementation of the Quality Management System (QMS) for aeronautical meteorology will ensure compliance with international aviation standards and

enhance service delivery to the aviation sector.

Early warning generation and dissemination will be strengthened across multiple time scales to support disaster preparedness, agricultural planning, water resource management, and public safety. Uganda will continue active engagement with the World Meteorological Organization, the African Ministerial Conference on Meteorology, and the East African Community to enhance regional collaboration, technical exchange, and compliance with global standards. Improved last-mile communication will ensure that climate information reaches communities in accessible and actionable formats.

2. Water for Production

In FY 2026/27, the Ministry of Water and Environment will prioritize expanding access to water for agricultural production to support increased productivity and climate resilience. Key interventions include the construction of 11 strategic multipurpose water storage reservoirs in districts such as Agago, Isingiro, Kanungu, Amuru, Nakapiripirit, Kotido, Amudat, Lamwo, Lyantonde and Masindi Port, as well as the development of five large and medium irrigation schemes including Sipi, Namalu, Unyama, Kabuyanda and Matanda. The Ministry will also construct 12 communal valley tanks across several districts, develop 150 solar-powered irrigation systems nationwide**,** and establish 13 production wells for multipurpose water use**.** In addition, capacity building and institutional strengthening will be undertaken to support the sustainable management of Water for Production (WfP) infrastructure, including training and formation of management committees for completed and ongoing facilities. These interventions aim to expand the area under formal irrigation to about 29,726 hectares, increase water storage capacity to 119.6 million cubic meters**,** and improve the functionality of WfP facilities to 89.3%**,** thereby strengthening agricultural productivity and resilience.

These planned investments are aligned with the Fourth National Development Plan (NDP IV)**,** the NRM Manifesto, and the Tenfold Growth Strategy by strengthening water infrastructure that supports Agro-industrialization and rural economic transformation. Under NDP IV, the interventions contribute to the Agro-Industrialization Programme by expanding irrigation and water infrastructure necessary for increased agricultural productivity, food security, and value addition. The initiatives also support commitments in the NRM Manifesto to expand irrigation systems, increase water storage infrastructure, and enhance water access for farmers to reduce vulnerability to drought and climate variability. Furthermore, by improving water availability for agriculture,

livestock production, and other economic activities, the Ministry's plans directly support the Tenfold Growth Strategy, which seeks to accelerate Uganda's economic transformation through productivity growth, improved rural incomes, and sustainable natural resource management.

3. **Environment and natural resources**

In FY 2026/27, the Ministry will intensify ecosystem restoration and catchment management, particularly in fragile and refugee-hosting areas. Activities will include restoration of degraded micro-catchments, demarcation and protection of riverbanks, and construction of soil and water conservation infrastructure such as weirs, dykes, and check dams. Hundreds of hectares of degraded ecosystems will be restored, while vulnerable households will be supported with alternative livelihood options to reduce pressure on natural resources.

The Ministry of Water and Environment will strengthen forestry management and landscape restoration to enhance environmental sustainability and climate resilience. Key planned interventions include the restoration of 50,000 hectares of degraded landscapes and the rehabilitation of 14,300 hectares of degraded Central Forest Reserves, while protecting 1,265,742 hectares of Central Forest Reserves from illegal activities and encroachment through strengthened enforcement. The Ministry will also survey and demarcate 1,000 km of forest reserve boundaries, undertake the Running Out of Trees (ROOTS) campaign to facilitate the planting of 40 million trees, and supply 30 million tree seedlings to support national reforestation efforts. In addition, 10,000 hectares of commercial forest plantations will be established or maintained, inspections of forest harvesting and trade operations will be conducted, and key national forestry reports such as the National Biomass–Land Use Cover Report and the State of the Forest Report will be produced to inform sustainable forest management and policy decisions. These interventions support restoration of degraded landscapes, strengthen forest protection, and contribute to the sustainable management of Uganda's forest resources in line with national development priorities.

The Ministry will prioritize the restoration, protection, and sustainable utilization of wetlands to strengthen climate resilience, environmental sustainability, and inclusive socio-economic development. Key interventions include restoring approximately 13,000 hectares of degraded wetlands across 24 GCF districts and 10 wetland systems, demarcating 400 km of wetland boundaries**,** and developing management plans for about 6,000 hectares of wetlands in selected districts such as Kagadi, Mukono, and Buikwe. The

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Ministry will also finalize the designation of Kaku Kiyanja and Lake Bunyonyi as Ramsar sites and promote biodiversity-based ecotourism at Lubigi and Nakayiba wetlands**,** while supporting 150 households formerly dependent on wetland cultivation with alternative livelihood options such as fish farming and other sustainable enterprises. These interventions aim to restore ecosystem services, regulate wetland use, and enhance community participation in conservation and sustainable economic activities.

Water resources monitoring will also be enhanced through continued operation of national surface and groundwater stations, upgrading of weather stations in key catchments such as Mpologoma, and construction of flood control structures to mitigate climate-induced risks.

These planned interventions are fully aligned with Uganda's Fourth National Development Plan (NDP IV), the NRM Manifesto (2026–2031), and the Tenfold Growth Strategy (ATMS). Through wetland restoration, micro-catchment rehabilitation, forest landscape restoration, and strengthened ecosystem management, the Ministry contributes to NDP IV priorities under the Natural Resources, Environment, Climate Change, Land and Water Management Programme by enhancing climate resilience, improving water resource management, restoring degraded ecosystems, and strengthening the integrity of critical natural systems. Planned actions such as restoration of degraded wetlands and micro-catchments, demarcation of wetland boundaries, protection of riverbanks, expansion of agroforestry and commercial tree planting, and strengthened protection of Central Forest Reserves will enhance watershed stability, improve water availability, and support sustainable land use practices.

The activities also directly support the NRM Manifesto commitments to restore degraded wetlands, protect forest resources, strengthen catchment management, halt environmental degradation, and promote sustainable livelihood options for communities that previously depended on fragile ecosystems. Furthermore, the interventions contribute to the Tenfold Growth Strategy by strengthening Uganda's natural capital base—forests, wetlands, water resources, and productive landscapes—which is essential for agro-industrialization, tourism development, and climate-resilient economic growth. By restoring ecosystems, improving watershed management, and promoting sustainable resource use, these investments will enhance productivity, support environmental sustainability, and enable long-term socio-economic transformation.

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4. Climate Change

In the FY 2026/27 the Ministry will place strong emphasis on strengthening Uganda's climate governance framework and investment readiness. Key policy instruments will be reviewed and updated, including climate mainstreaming guidelines and budget integration tools. The National Adaptation Plan, long-term climate strategy, and sectoral climate action plans will be prepared to guide coordinated implementation.

Transparency and accountability mechanisms will be strengthened through development of a Digital Carbon Register and expansion of the Measurement, Reporting and Verification system. Uganda will prepare its NDC 3.0 under the Paris Agreement, alongside the first Biennial Climate Change Report. Carbon market governance will be reinforced through assessment and authorization of carbon projects and Internationally Transferred Mitigation Outcomes.

A Centre of Excellence for Climate Change Adaptation and Mitigation Technologies will be established to promote innovation, research, and technology transfer. Simultaneously, efforts will focus on developing bankable climate projects and strengthening institutional capacity to access global climate finance.

5. Water Resources Management

The Ministry of Water and Environment will implement a range of water resources management interventions aimed at ensuring sustainable water availability, environmental protection, and improved service delivery across the country. Key priorities include implementing catchment management measures in major catchments such as Albert Nile, Mpologoma, Lokok, Victoria Nile–Lumbuye, Rwizi and Katonga, as well as several micro-catchments, to ensure reliable water resources for agriculture, industry, and domestic use. The Ministry will also strengthen water quality management through the construction and equipping of the National Water Quality Reference Laboratory and regional laboratories, the operation of 122 monitoring stations in rivers and lakes and 51 stations on Lake Victoria, and the analysis of thousands of water and wastewater samples to ensure compliance with water quality standards. Additional interventions include issuing about 300 water-related permits to support investments, supporting industries to adopt Resource Efficient and Cleaner Production (RECP) practices, and commencing construction of facilities such as the Water and Environment Museum and related infrastructure at the Water Resources Institute in Entebbe.

These planned interventions are aligned with the Fourth National Development Plan (NDP IV), the NRM Manifesto, and the Tenfold Growth Strategy by strengthening water resource governance, improving environmental sustainability, and supporting economic transformation. Under NDP IV, the interventions contribute to strategic objectives related to improving infrastructure, strengthening productive capacity, and ensuring sustainable management of natural resources through enhanced water resources planning, monitoring, and regulation. The activities also support commitments in the NRM Manifesto to protect water resources, strengthen environmental management, and expand water infrastructure to support livelihoods and economic development. Furthermore, by ensuring reliable water resources for agriculture, industry, tourism, and regional cooperation—including initiatives such as transboundary water management and micro-irrigation systems in shared catchments—the Ministry's plans contribute to the Tenfold Growth Strategy by enabling agro-industrialization, improving climate resilience, and supporting sustainable economic growth.

6. Urban water supply and sanitation

In FY 2026/27, the Ministry of Water and Environment will focus on expanding access to safe water supply, sanitation, and hygiene services in urban areas through continued investment in water and sanitation infrastructure and strengthening service delivery systems. Key interventions will include the construction and rehabilitation of piped water supply systems, expansion of sewerage and faecal sludge management facilities, and enhancement of sanitation infrastructure in cities, municipalities, and rapidly growing urban centres. The Ministry will also strengthen the functionality of existing water facilities, increase access to handwashing facilities, and improve sanitation coverage to reduce open defecation and promote public health. These efforts aim to increase urban access to safe water from 72.8% toward the long-term target of 85%, while also expanding safely managed sanitation and hygiene services to improve population health and wellbeing.

These planned interventions are aligned with the Fourth National Development Plan (NDP IV), the NRM Manifesto (2026–2031), and the Tenfold Growth Strategy by strengthening infrastructure that supports productivity, economic growth, and improved service delivery. Under NDP IV, the Ministry contributes to the Human Capital Development Programme by improving access to safe water, sanitation, and hygiene services, which are critical for population health, human capital development, and improved living standards. The interventions also support the NRM Manifesto commitments to expand water and sanitation services, enhance environmental protection, and strengthen sustainable management of water resources. Furthermore, by ensuring water security for agro-industrial processing, tourism enterprises, mineral development, and

innovation hubs, the Ministry's investments directly support the Tenfold Growth Strategy, which seeks to accelerate Uganda's economic transformation through improved infrastructure, increased productivity, and sustainable utilization of natural resources.

7. **Rural Water Supply and sanitation**

The Ministry of Water and Environment will prioritize expanding rural water supply and sanitation services to improve public health, increase access to safe water, and support socio-economic transformation. Key planned interventions include the completion of the Isingiro Water Supply System, construction of 16 medium and large solar-powered water supply systems across districts such as Kasese, Kisoro, Kyegegwa, Rakai, Namayingo, Kassanda, Lyantonde, Buvuma and Rubanda, and continued construction of additional water supply systems in districts including Zombo, Kaberamaido, Agago and Pader. The Ministry will also undertake 59 hydrological surveys and borehole drilling activities, complete several piped water systems in districts such as Mityana, Kasese, Kanungu and Napak, and construct 13 piped water supply systems in rural growth centres across districts including Yumbe, Jinja, Kamuli, Kyenjojo, Kyegegwa and Kazo. Additional interventions include provision of water supply systems in institutions such as schools, prisons and health facilities, as well as construction of sanitation facilities in refugee settlements and rural growth centres to improve access to safe water and sanitation services in underserved communities.

These interventions are aligned with the Fourth National Development Plan (NDP IV), the NRM Manifesto, and the Tenfold Growth Strategy by strengthening water infrastructure and improving access to water, sanitation and hygiene services. Under NDP IV, the planned activities contribute to the Human Capital Development Programme objective of improving population health, safety and WASH services through expanded water supply infrastructure in rural and underserved areas. The interventions also directly support the NRM Manifesto directive of ensuring at least one safe water source per village, thereby improving community wellbeing and reducing the burden of water scarcity. Furthermore, by enhancing water access in rural communities, institutions and refugee settlements, these investments support the Tenfold Growth Strategy by strengthening human capital, enabling productive economic activities in rural areas, and contributing to inclusive socio-economic transformation and higher household incomes.

MPS: Water and Environment

8. **Planning and Budgeting**

To ensure effective implementation, the Ministry will strengthen planning, budgeting, monitoring, and evaluation systems. Key deliverables will include preparation of Budget Framework Papers, Ministerial Policy Statements, annual workplans, and statutory performance reports. Project appraisals, end-term evaluations, and statistical publications will support evidence-based decision-making.

Institutional capacity will be reinforced through targeted recruitment and enhanced monitoring systems to ensure accountability, efficiency, and results-oriented service delivery.

Challenges in the execution of the Ministry Mandate

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 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 compensation 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.

MPS: Water and Environment

ix. Increased illegal titling of Central Forest Reserves land and encroachment coupled with lengthy court process and injunctions that delay implementation of activities.

x. Pressure on wetlands, forests resources and other ecosystems from other economic activities like agriculture, urbanization, industry and mining leading to degradation.

xi. Inadequate number of Meteorological Personnel (staff) due to delayed completion of staff placement

xii. Uganda continues to face a major public health challenge due to limited access to safe drinking water and adequate hygiene, particularly in rural and underserved communities. This results in frequent outbreaks of waterborne diseases such as Cholera and Typhoid fever, which threaten lives, strain the healthcare system, and negatively impact education and productivity. Addressing this challenge requires an estimated UGX 51 billion in funding for FY 2026/27 to support water purification solutions, hygiene promotion, community training and monitoring.

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MINISTRY OF WATER AND ENVIRONMENT OUTCOME AND INTERMEDIATE PERFORMANCE INDICATORS		
DEPARTMENT: URBAN & RURAL WATER SUPPLY AND SANITATION		
Indicator Name	**Baseline FY 23/24**	**Target FY2026/27**
OUTCOME INDICATORS		
% of population with access to safe water	70%	72%
% of population with access to improved sanitation	32%	40%
% of the population with access to basic hygiene services	47%	53%
INTERMEDIATE OUTCOME INDICATORS		
% of the rural population with access to safe water	67%	72%
% of the urban population with access to safe water	72.8%	77%
% of villages with access to at least one safe water source	80%	86%
% of population with access to safely managed water	59.8%	61%
% of rural water supply facilities that are functional at the time of spot check	84%	86%
% of urban water supply facilities that are functional at the time of spot check	85%	90%
% of refugee and host community water supply facilities that are functional at the time of spot check	85%	90%
% of Non-Revenue Water (NRW) in large urban water supply systems (NWSC)	31%	30%
% of population practicing open defecation	17%	13%
% of population with access to basic sanitation (Improved toilet not shared with other households)	32%	40%
% of population with access to safely managed sanitation	18%	28%
% of the population with access to handwashing facilities in rural areas (handwashing with soap)	44.7%	46%
% of the population with access to handwashing facilities in urban areas (handwashing with soap)	53.1%	57%

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MINISTRY OF WATER AND ENVIRONMENT OUTCOME AND INTERMEDIATE PERFORMANCE INDICATORS		
% of the population with access to handwashing facilities in refugee settlements (handwashing with soap)	48%	57%
DEPARTMENT: WATER FOR PRODUCTION		
Indicator Name	**Baseline FY 23/24**	**Target FY 26/27**
Area under formal Irrigation (hectares)	22,976	29,726
Cumulative water for production storage capacity created (Million cubic meters)	52.6	119.6
Functionality of Water for Production (WfP) facilities (Percentage)	88%	89.3%
WATER RESOURCES MANAGEMENT		
Indicator	**Baseline FY FY23/24**	**Target FY2026/27**
OUTCOME INDICATOR		
Percentage of the population using safely managed drinking water based on water quality parameters	78%	82%
Fresh water withdraw as a proportion of available water resources	1.5	3.9
INTERMEDIATE OUTCOME		
% age compliance to wastewater discharge standards	46%	49%
% age compliance to potable water standards	63%	71.5%
Percentage compliance to permit conditions	74.43%	75.46%
ENVIRONMENTAL AFFAIRS		
Indicator	**Baseline FY 23/24**	**Target FY2026/27**
OUTCOME INDICATORS		
% of land area covered by forests	12.2%	13%
o/w - natural forests	10.5	10.9
o/w – plantations	1.7	1.9
% of land area covered by wetlands	9.3%	9.7%

MPS: Water and Environment

MINISTRY OF WATER AND ENVIRONMENT OUTCOME AND INTERMEDIATE PERFORMANCE INDICATORS		
INTERMEDIATE OUTCOME INDICATORS		
Area (ha) of degraded forest and degraded landscapes restored	13,659	50,000
Area (ha) of degraded landscapes restored	390,000	15,000
Value of wood products exported in USD millions	143.4	220
Percentage reduction in area of degraded wetland	0.46%	0.05%
OUTCOME INDICATORS		
Number of green jobs	130,000	130,000
INTERMEDIATE OUTCOME INDICATORS		
Area (ha) of degraded river banks and lakeshores restored	250	250
OUTCOME INDICATORS		
Climate Change Vulnerability Index	0.65	0.63
INTERMEDIATE OUTCOME INDICATORS		
Average Annual Green House Gas (GHG) emissions (MtCO2e)	1.15	0.64
Accuracy of Meteorological Information (%)	75%	77%
Percentage of districts with automated weather observation stations	69%	72%

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MINISTRY OF WATER AND ENVIRONMENT

UPDATES ON ACTIONS TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT FOR PREPARATION OF THE TREASURY MEMORANDUM ON THE REPORT OF PARLIAMENT IN RESPECT TO THE REPORT OF THE AUDITOR GENERAL FOR THE FINANCIAL YEAR 2023/24

S/N	PROJECT NAME	COMMITTEE RECOMMENDATION	ACTION TAKEN	EVIDENCE
1.	Drought Resilience of Small Holder Farmers and Pastoralists in the IGAD Region. (DRESS-EA)	a) The Accounting Officer should be held responsible for not implementing activities as planned despite receiving funds	The activities that had not been implemented have since been implemented	Updated Technical Report attached as **(Annex i)**
		b) The unspent balance of UGX 535,285,053 on the project account be transferred back to the consolidated account as per PFMA Act 205	DRESS-EA project is a multiyear project for which funds were already committed for project activities	Bank Statements for the preceding two months attached as **(Annex ii)**
2.	Strengthening Adaptive Capacity and Resilience of Communities in Uganda's Watersheds Awoja Catchment (SACRiAC)	a) The Accounting Officer be held liable for not implementing activities as planned despite receiving funds. b) The Accounting Officer should always implement the workplan as approved.	a) The planned activities were executed as planned in the subsequent year. Procurements were completed and contracts signed. Some activities have been completed and others ongoing as planned. **Note:** Funds for procured services, goods and works were not received on the Project Account.	a) Contract Ledger with details of all signed contracts (**Annex iii**) b) Disbursement report with details of progress on payments **(Annex iv)**

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			Payments for procured activities are affected directly from the Funder to the service provider; supplier or contractor or consultant upon issuance of certificates b) The recommendation was noted and the workplan effected as approved	
3.	Strategic Towns Water Supply and Sanitation (STWSSP**)**	A total of UGX 58.11bn was availed and the project spent UGX 58.03bn, resulting in an unspent balance of UGX 0.08bn, representing an absorption rate of 99.8%. Undisbursed funds implies that not all project activities will be implemented on time by the end of the project life time and government may lose out on the funding. <u>Recommendation:</u> The Accounting Officer should be held responsible for the delayed implementation of project activities despite receiving all the funds	The unspent balances were carried forward and subsequently utilized to pay for planned project activities in FY 2024/25.	Extract from the Project Financial Statements for the period ended 31st October 2025 attached as **(Annex v)**

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4.	Adapting to Climate Change in Lake Victoria Basin	a) The Accounting Officer should always ensure projects are completed as scheduled.	Future regional projects are being prepared with emphasis on implementation readiness. This includes securing resources for and undertaking preliminary investment studies, such as scoping studies, pre-feasibility and feasibility studies, Environmental and Social Impact Assessments (ESIA), and Resettlement Action Plans (RAP), prior to commencement of project implementation to minimise delays.	Letter from PSST to the Green Climate Fund (GCF) submitting the Concept Note and requesting support from the Project Preparation Facility (PPF) to finance preparatory studies attached as **(Annex vi)**
		b) The Accounting Officer should implement a thorough monitoring and evaluation process to ensure that the absorbed funds have contributed to the intended outcomes.	A thorough monitoring and evaluation process is being undertaken as part of the preparation of a successor project to be financed by the Green Climate Fund (GCF). The outputs and outcomes of the ACC-LVB project are being consolidated and will serve as the baseline for performance tracking and impact assessment	GCF Concept Note clearly outlining project outputs, outcomes, and a robust monitoring and evaluation framework attached as **(Annex vii)**

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			under the proposed project.	
5.	The Drought Resilience in The Karamoja Region	a) The Auditor General noted that the total disbursement of donor funds expected was 11.59Bn. However, only UGX. 3.45Bn had been disbursed representing 29.7% of the budget leading to a shortfall of 8.14Bn. As well, only 90% of funds from GOU had been disbursed leaving a shortfall of UGX 0.64Bn. Recommendation: The Accounting Officer should engage the relevant stakeholders to ensure that funds are disbursed as planned, as well as fast track the pending activities.	The Ministry engaged URA to ensure the Drought Resilience in the Karamoja Sub-Region Project framework and its financial system is configured to the URA VAT deemed portal.	Evidence of engagement with URA attached as (**Annex viii)**
		b) The Auditor General observed that during the year UGX. 5.58Bn was availed and UGX.3.95Bn was spent resulting in unspent balance of UGX.1.63Bn representing an absorption level of 71%. The unspent funds were still held on the Project Euro banks account number 000190089780008 in Bank of Uganda; UGX Account Number 000190088000070 held in Bank of Uganda, and Account number 3100099656 held in Centenary Bank (U) Ltd.	The Ministry fast tracked the procurement of the Social Compliance Auditor services who is now on-board and actively supporting the project implementation social and environment safeguards.	Copies of contracts with the Social Compliance Auditor, FPIC and ESIA consultants and activity reports attached as **(Annex ix)**

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		Recommendation: The Accounting Officer should always secure key personnel within the required timeframe. In the meantime, the Accounting Officer should ensure that the unimplemented activities are rolled over and their implementation expedited		
6.	Uganda Investing in Forests and Protected Areas for Climate Smart Development Project (IFPA-CD)	a) The Accounting Officer should be responsible for not implementing activities as planned despite receiving funds. b) The Accounting Officer should always ensure that planned activities are implemented as per approved workplans.	a) Established monthly coordination meetings between the World Bank and the Project Implementation Team to review and fast-track pending procurement approvals and no-objection requests. b) Developed and operationalized a procurement tracking tool to enhance transparency, monitor timelines, and strengthen accountability among approvers. c) Conducted targeted training for project staff on World Bank	Copies of reports, Extracts of Signed contracts attached as **(Annex x)**

			procurement procedures and processes to improve compliance, efficiency, and quality of submissions. As a result of the above corrective measures to strengthen procurement coordination, improve accountability, and enhance staff capacity, progress has been registered and several key contracts have been successfully concluded and are now under implementation. These include: a) The Development of the Intensive Mixed-Use Agro-Forestry System on Household Plots in refugee-affected districts, is currently under implementation, with 60% of the contract value paid to date. b) The Supply and distribution of	

MPS: Water and Environment

			firewood to Persons with Special Needs in refugee settlements, under which 36,000 cubic meters of firewood have been distributed to approximately 61,000 beneficiaries. c) The Consultancy Services for Performance-Based Grants for woodlot establishment in refugee-affected districts, is under implementation, with 30% of the contract value paid.	

VOTE: 019 Ministry of Water and Environment

I. VOTE MISSION STATEMENT

A transformed Ugandan Society with environment and natural resources sustainably managed

II. STRATEGIC OBJECTIVE

To increase the provision of bulk water for multipurpose uses

To increase access to safe and clean water and sanitation and hygiene services in rural and urban areas

To strengthen integrated and sustainable management of water, environment and natural resources

To coordinate climate change interventions and increase the accuracy and access to weather and climate information.

To strengthen policy, legal, regulatory and coordination frameworks for MWE

III. MAJOR ACHIEVEMENTS IN 2025/26

METEOROLOGICAL SERVICES
Seasonal rainfall assessments were conducted in Western and Northern Uganda. One seasonal climate outlook (SOND 2025) and six monthly weather updates were issued to support planning in agriculture, disaster management, and water resources management.
Aviation meteorological services produced 3,258 Terminal Aerodrome Forecasts, 393 SIGMETs, and 32,847 METAR observations. In addition, 7,801 flight folders were prepared for operations at Entebbe, Soroti, Gulu, Arua, Kasese, Kajjansi, Jinja, and Tororo aerodromes.
Observation capacity improved with installation of two Automatic Weather Stations in Kasese and Entebbe. Maintenance was carried out on 70 Automatic Weather Stations, 30 manual stations, and 60 rain gauges. The 2024 State of Climate Report was published and analysis for the 2025 report is ongoing.

WATER RESOURCES MANAGEMENT
The National Groundwater Strategy and Policy was finalized to guide sustainable groundwater management. Ecosystem restoration included planting fodder trees on 7.3 hectares of degraded rangeland and constructing rainwater harvesting structures in Napak and Moroto. In addition, 280 km of degraded riverbanks were demarcated, 140 hectares of degraded land restored, and 487 hectares of wetlands rehabilitated.
Compliance monitoring covered 342 water permit holders. Flood risk assessments were conducted in the Unyama and Nyamugasani catchments to support transboundary flood management planning.
Feasibility studies and environmental and social impact assessments were undertaken for two water intake structures, while construction of managed aquifer recharge structures is ongoing in Ntungamo and Bulambuli. Engineering designs were completed for four micro irrigation systems and the South of Luzira Catchment Area Sanitation Project.
International cooperation was strengthened through a technical cooperation agreement with Egypt and preparation of a Cabinet Memorandum on accession to the United Nations Global Water Conventions.
Water quality monitoring improved as construction of the National Water Quality Reference Laboratory reached 63 percent completion. A total of 8,658 samples were analyzed while maintaining accreditation under ISO IEC 17025 2017. Compliance with drinking water standards was 83 percent for piped urban supplies and 67 percent for point water sources.

ENVIRONMENT AND NATURAL RESOURCES

VOTE: 019 Ministry of Water and Environment

Forestry and ecosystem restoration programmes registered progress in restoring degraded landscapes and conserving biodiversity. A total of 8,319 hectares of Central Forest Reserves were demarcated and 404.5 km of forest boundaries marked.

Tree seedling production reached 898,000 while 5,226 hectares of agroforestry systems were established. Community participation increased through 19 Collaborative Forest Management groups involving over 5,400 people.

Wetland conservation included 104 km of boundary demarcation and restoration of 15,000 hectares of degraded wetlands. Livelihood support was provided to 280 households and the proportion of wetlands with management plans increased to 28 percent. Five wetlands were designated as Ramsar sites.

In addition, 49 climate resilient investments valued at 2.1 million US dollars were integrated into district development plans and budgets for financial year 2025 2026.

RURAL AND URBAN WATER AND SANITATION

Access to safe water stands at 82 percent of villages, with 68 percent coverage in rural areas and 74 percent in urban areas. Functionality of water facilities remains high at 84 percent in rural areas and 85 percent in urban areas.

Sanitation coverage stands at 77 percent while 30 percent of households have handwashing facilities. Open defecation remains at 23 percent in rural areas and 9.4 percent in urban areas.

Under the Integrated Water Resources Management and Development Project, 12 solar powered piped water systems were completed and 17 additional systems are under construction. The Solar Powered Irrigation and Water Supply Project has completed 134 solar water systems, with 15 nearing completion.

Additional improvements include water supply upgrades in 16 small towns, rehabilitation of 42 water supply systems, installation of 382 km of pipelines, and 4,159 new water connections.

WATER FOR PRODUCTION

Development of water infrastructure for agricultural productivity continued through construction of dams, irrigation systems, and communal valley tanks.

Progress was recorded on multipurpose dams including Kabuyanda at 21 percent completion, Matanda at 5 percent, and Unyama at 2 percent. Bulk irrigation infrastructure is also progressing with Kabuyanda irrigation at 75 percent completion and Sipi at 18 percent.

Communal valley tanks were completed in Amuru, Adjumani, Kyotera, and Kazo districts, while additional tanks in Kotido, Kiryandongo, and Kalungu districts are under construction.

NATIONAL WATER AND SEWERAGE CORPORATION

Urban water supply improvements continued under the Kampala Water Lake Victoria Water and Sanitation

VOTE: 019 Ministry of Water and Environment

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	24.038	8.700	36.310	38.125	40.031	42.033	44.135
	Non-Wage	32.930	16.293	54.276	62.417	74.901	89.881	107.857
Devt.	GoU	342.309	157.691	588.389	647.228	776.674	932.009	1,118.410
	Ext Fin.	1,032.102	315.126	1,144.101	1,103.304	971.716	0.000	0.000
GoU Total		**399.277**	**182.684**	**678.975**	**747.771**	**891.606**	**1,063.922**	**1,270.402**
Total GoU+Ext Fin (MTEF)		**1,431.378**	**497.810**	**1,823.076**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**
Arrears		73.005	0.000	8.080	0.000	0.000	0.000	0.000
Total Budget		**1,504.383**	**497.810**	**1,831.155**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**
Total Vote Budget Excluding Arrears		**1,431.378**	**497.810**	**1,823.076**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**

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 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	**1.650**	**598.370**
Vote Function:03 Directorate of Water Development	**1.650**	**598.370**
004 Water for Production	1.650	598.370
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**83.915**	**126.135**
Vote Function:01 Directorate of Environmental Affairs	**35.005**	**34.412**
001 Climate Change Department	7.009	0.000
002 Environment Support Services	1.228	7.584
003 Forestry Support Services	0.000	18.220
004 Wetland Management Services	1.663	8.608
005 Forestry Management	25.105	0.000
Vote Function:02 Directorate of Water Resources Management	**5.771**	**69.833**
001 Trans-Boundary Water Resources Mangement	0.701	13.376
002 Water Quality Managemnet	1.200	10.242
003 Water Resources monitoring and Assessment	2.233	6.100
004 Water Resources planning & Regulation	1.637	40.115
Vote Function:04 Policy, Planning and Support Services	**29.430**	**21.890**
001 Finance and administration	22.936	12.000
002 Policy and Planning	5.970	0.000
003 Water and Environment Sector Liaison	0.524	9.890
Vote Function:05 National Meteorological Services	**13.708**	**0.000**
001 Meteorological Department	13.708	0.000
Programme:08 Sustainable Energy Development	**0.200**	**0.000**
Vote Function:01 Directorate of Environmental Affairs	**0.200**	**0.000**
001 Climate Change Department	0.200	0.000
Programme:12 Human Capital Development	**4.521**	**1,007.985**
Vote Function:03 Directorate of Water Development	**4.521**	**1,007.985**
001 Rural Water Supply and Sanitation	1.356	237.939
002 Urban Water Supply and Sanitation	2.669	765.046

VOTE: 019 Ministry of Water and Environment

Billion Uganda Shillings	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	**4.521**	**1,007.985**
Vote Function:03 Directorate of Water Development	**4.521**	**1,007.985**
003 Urban Water Utility Regulation Department	0.495	5.000
Programme:21 Sustainable Extractives Industry Development	**0.300**	**0.000**
Vote Function:01 Directorate of Environmental Affairs	**0.300**	**0.000**
001 Climate Change Department	0.300	0.000
Total for the Vote	**90.586**	**1,732.490**

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: 016121 Improve policy, legal and institutional framework in agro-industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	5

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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	3
Number of solar powered irrigation systems developed	Number	2023/24	33	60
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: 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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1

Key Service Area: 000017 Infrastructure Development and Management

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

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	17

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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	6

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	6
Number of deep production wells for multipurpose use developed	Number	2023/24	10	4
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2

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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	1
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: 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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	50

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of feasibility studies for establishment of solar powered irrigation system conducted	Number	2023/24	0	50
Number of solar powered irrigation systems developed	Number	2023/24	33	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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	1
Number of deep production wells for multipurpose use developed	Number	2023/24	10	2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	1
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: 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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	7

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2
Number of strategic dams for multi-purpose use constructed	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: 011131 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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	1
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	1

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: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	5

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: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	5
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2

Project: 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II

Key Service Area: 000003 Facilities and Equipment Management

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

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	25

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of solar powered irrigation systems developed	Number	2023/24	33	53

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

VOTE: 019 Ministry of Water and Environment

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: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	YES

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Climate change responsiveness for programmes assessed for compliance

Programme Intervention: 062121 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
				2026/27
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: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	1

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	2

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

Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	2

Key Service Area: 000089 Climate Change Mitigation

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

Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 062121 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
				2026/27
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	1

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

Programme Intervention: 062121 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: MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24	3	50

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: Adaptation and mitigation studies and action plans conducted

Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate change action plans prepared	Number	2023/24	3	1
No. of national and international climate change reports prepared	Number	2023/24	3	2

Key Service Area: 140051 Conference of parties coordination

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

Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of partnerships concluded	Number	2023/24	4	2

Department: 002 Environment Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 002 Environment Support Services

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2023/24	0	1350
Number of environment compliance audits processed	Number	2023/24	0	2300
Number of environmental and social impact assessments processed	Number	2023/24	0	2000
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	0	40

Department: 004 Wetland Management Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	YES

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	13000

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 005 Forestry Management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	yes

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	4
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	1
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	2

Key Service Area: 140004 Forest Plantation Development

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

Programme Intervention: 063121 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
				2026/27
Area (ha) of commercial woodlots established	Number	2023/24	0	50000
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	0	10000

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 005 Forestry Management

Key Service Area: 140052 Natural Forest Management and Conservation

PIAP Output: Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

Key Service Area: 140053 Forest Assessment and Mapping

PIAP Output: Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

Key Service Area: 140054 Forest Support Services and Innovations

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

Programme Intervention: 063121 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
				2026/27
Number of finished wood products exported	Number	2023/24	0	10

Key Service Area: 140055 Forest Resources Utilisation and Regulation

PIAP Output: Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 005 Forestry Management

Key Service Area: 140055 Forest Resources Utilisation and Regulation

PIAP Output: Forest reserves restored and protected

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

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: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	24

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	24
Recurrent cost paid	List	2023/24	Yes	Yes

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Degraded landscapes restored

Programme Intervention: 063111 Increase 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: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Degraded landscapes restored

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Forest reserves restored and protected

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	10000

PIAP Output: Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

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

Programme Intervention: 063121 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
				2026/27

Key Service Area: 140025 Natural Capital Assets

PIAP Output: Seed production increased

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of quality tree seed, tree seedlings supplied	Number	2023/24	0	367653

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: 140020 Advocacy, sensitization and information management

PIAP Output: Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland resources knowledge and information products	Number	2023/24	0	1

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of households supported with alternative livelihood options	Number	2023/24	0	150

PIAP Output: Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	6500

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: 063133 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
				2026/27
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	1

PIAP Output: Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland resources knowledge and information products	Number	2023/24	0	2

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: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of wetlands under management plans	Number	2023/24	0	6000

PIAP Output: Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 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 alternative livelihood options promoted and supported

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of households supported with alternative livelihood options	Number	2023/24	0	150

PIAP Output: Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	6500

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

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of mapping interventions	Number	2023/24	0	100

PIAP Output: Wetland research for innovation and value addition promoted

Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of research studies undertaken	Number	2023/24	1	1

PIAP Output: Ramsar sites and wetland reserves designated and managed

Programme Intervention: 063133 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: 140021 Ecosystems Restoration and Protection

PIAP Output: Ramsar sites and wetland reserves designated and managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	2

PIAP Output: Wetland biodiversity-based Ecotourism sites promoted

Programme Intervention: 063133 Promote biodiversity conservation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2

Key Service Area: 140025 Natural Capital Assets

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

Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24	0	1

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: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	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: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of ecosystems gazetted as special conservation areas	Number	2023/24	200	50
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	0	250

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: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	0	1

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

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	200

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: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	185

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Department: 004 Water Resources planning & Regulation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	500

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: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	780
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	950

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: 140049 Water Resources Institute

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	4

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	780
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	950

Project: 1662 Water Management Zones Project Phase 2

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	400

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	400

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

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: 000017 Infrastructure Development and Management

PIAP Output: Major Natural water bodies and Reservoirs maintained

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans prepared

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Catchment Management Plans prepared	Number	2023/24	0	2

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	200
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	2000

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

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

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

PIAP Output: National and Transboundary Catchment Management Plans implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	245
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	100

Project: 1762 Potable Water Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of industries supported to comply to wastewater standards	Number	2023/24	30	100

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality laboratories completed to at least 75%	Number	2023/24	1%	122
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	122

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: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	5000

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: 000014 Administrative and Support Services

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Key Service Area: 000017 Infrastructure Development and Management

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	16
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	6

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	20

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

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: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	30
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	10

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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	60
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	25

Project: 1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Transboundary water cooperative initiatives operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	0	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	1

PIAP Output: Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1860 Transboundary Water Resources management

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10

Key Service Area: 140024 International Water Resources Management

PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10

Project: 2040 Integrated Flood and Drought Management Programme

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: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	8

Key Service Area: 000017 Infrastructure Development and Management

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	20
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	4

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 2040 Integrated Flood and Drought Management Programme

Key Service Area: 140022 Integrated Catchment based Infrastructure

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

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	20
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	4

Project: 2042 Water Resources Institute Infrastructure Development 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: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: Major Natural water bodies and Reservoirs maintained

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	4

Project: 2045 Inner Murchison Bay Clean Up Project II

Key Service Area: 000003 Facilities and Equipment Management

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

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	400

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of industries supported to comply to wastewater standards	Number	2023/24	30	20

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality laboratories completed to at least 75%	Number	2023/24	1%	4
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	4

VOTE: 019 Ministry of Water and Environment

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: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000004 Finance and Accounting

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000005 Human Resource Management

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity development trainings carried out	Number	2023/24	0	4
Number of staff recruited to fill vacant positions	Number	2023/24	0	10
Wages, pension and gratuity paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

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: Human resource requirements and capacity development of the Programme undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity development trainings carried out	Number	2023/24	0	4
Number of staff recruited to fill vacant positions	Number	2023/24	0	10
Wages, pension and gratuity paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000010 Leadership and Management

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

Department: 002 Policy and Planning

Key Service Area: 000006 Planning and Budgeting Services

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	10
Number of planning and budgeting documents produced	Number	2023/24	0	5

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000015 Monitoring and Evaluation

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	10

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
				2026/27
Number of planning and budgeting documents produced	Number	2023/24	0	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	8

Key Service Area: 140052 Support of the Green Climate Fund Direct Access Entity

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Department: 003 Water and Environment Sector Liaison

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

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: 000013 HIV/AIDS Mainstreaming

PIAP Output: Crosscutting issues mainstreamed in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	2

Key Service Area: 000014 Administration and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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: 000015 Monitoring and Evaluation

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000010 Leadership and Management

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 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: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: Effective Program performance and coordination frameworks in place

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 140027 Support to Affliated insititutions

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	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: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

VOTE: 019 Ministry of Water and Environment

Vote Function: 05 National Meteorological Services

Department: 001 Meteorological Department

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

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

PIAP Output: Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

Key Service Area: 140014 Weather observation and forecasting

PIAP Output: Weather stations installed across the country

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of weather stations installed	Number	2023/24	158	233

Key Service Area: 140015 Weather and climate monitoring

PIAP Output: Dissemination of Early warning information on weather and climate Improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of meteorological knowledge and information products disseminated	Number	2023/24	0	52

Key Service Area: 140017 Meteorological Research

PIAP Output: Quality of weather information generation improved

Programme Intervention: 062111 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: 140017 Meteorological Research

PIAP Output: Quality of weather information generation improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

Programme: 08 Sustainable Energy Development

Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Develop clean cooking supply systems

Programme Intervention: 083111 Promote modern energy cooking services and technologies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of ethanol micro-distilleries constructed	Number	2023/24	0	1

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: 129112 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Department: 001 Rural Water Supply and Sanitation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	1

Department: 003 Urban Water Utility Regulation Department

Key Service Area: 000014 Administrative and Support Services

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

Programme Intervention: 123142 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
				2026/27
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	3

PIAP Output: Digitised regulatory information systems developed and operationalised

Programme Intervention: 123142 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
				2026/27
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply upgraded and expanded

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1

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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply facilities rehabilitated

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing piped water supply system in large towns rehabilitated.	Number	2023/24	21	2

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	5

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	5

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	5

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	20

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

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
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	15
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	13
No. of villages with at least one safe water source	Number	2023/24	56834	61349

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	13
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in refugee settlements	Number	2023/24	6978	3
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	%

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/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	1

Project: 1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	10

PIAP Output: Awareness creation campaigns on handwashing conducted.

Programme Intervention: 123161 Increase access to hygiene faciltities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	20

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%

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
				2026/27
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of villages with at least one safe water source	Number	2023/24	56834	50

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	59
No. of public institutions with water supply facilities	Number	2023/24	11596	50
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Existing water supply upgraded and expanded

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing point water sources in rural areas upgraded and expanded	Number	2023/24	206	2

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in refugee settlements	Number	2023/24	6978	5
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	5

Key Service Area: 000033 Support to Regional Offices

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	5
No. of public institutions with water supply facilities	Number	2023/24	11596	5
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	20
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1770 Water and Sanitation Development Facility Karamoja

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	135

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)

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
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	10

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	26

PIAP Output: Awareness creation campaigns on handwashing conducted.

Programme Intervention: 123161 Increase access to hygiene faciltities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24	52	4
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	26

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of public institutions with water supply facilities	Number	2023/24	11596	24
No. of villages with at least one safe water source	Number	2023/24	56834	61349

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	11
No. of public institutions with water supply facilities	Number	2023/24	11596	16
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	16

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: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	135
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

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: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	10

PIAP Output: Feacal Sludge Management Facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Feacal Sludge Treatment Plants rehabilitated	Number	2023/24	1	3

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2021 Wakiso West Water and Sanitation Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1

Project: 2035 Water and Sanitation Development Facility East III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	14

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2035 Water and Sanitation Development Facility East III

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	3

Project: 2036 Water and Sanitation Development Facility North III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 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: 2036 Water and Sanitation Development Facility North III

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	24

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	8

Project: 2037 Water and Sanitation Development Facility Central III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	10

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 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: 2037 Water and Sanitation Development Facility Central III

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	2

PIAP Output: Feacal Sludge Management Facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new Feacal sludge treatment plants constructed	Number	2023/24	2	3

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Project: 2038 Water and Sanitation Development Facility Mid Western

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	8

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2038 Water and Sanitation Development Facility Mid Western

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: crosscutting issues mainstreamed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasisng coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Project: 2039 Water and Sanitation Infrastructure Resilience Project

Key Service Area: 000003 Facilities and Equipment Management

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

Programme Intervention: 123142 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
				2026/27
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2039 Water and Sanitation Infrastructure Resilience Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Digitised regulatory information systems developed and operationalised

Programme Intervention: 123142 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
				2026/27
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	0	2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply upgraded and expanded

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	10

Project: 2041 100% Service Coverage Acceleration Project Umbrellas II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply facilities rehabilitated

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing piped water supply system in small towns rehabilitated.	Number	2023/24	100	64

Programme: 21 Sustainable Extractives Industry Development

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Programme Intervention: 215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of safety audits conducted	Number	2023/24	3	1

VOTE: 019 Ministry of Water and Environment

VI. VOTE NARRATIVE

Vote Challenges

The execution of planned interventions by the Water and Environment sector has been affected by several challenges. One major challenge is low funding, which does not match the rapidly growing water demands and changing water use patterns. In addition, the high population growth rate has surpassed the pace of infrastructure development, thereby increasing pressure on the existing water supply systems.

Another key challenge is the aging water supply infrastructure in some areas, which is no longer capable of meeting the increasing demand for water. Furthermore, the rising cost of construction materials including pipes, electromechanical equipment, cement, iron bars, and fuel has significantly increased the overall cost of implementing water and environmental projects.

Project implementation has also been affected by financial constraints related to government counterpart funding, which in many cases has not been forthcoming. This has slowed down project implementation and, in some instances, caused delays in project completion. Additionally, land acquisition challenges and the high cost of compensation have further delayed the timely execution of planned interventions.

The sector also faces technical and institutional challenges. These include limited data for the Measurement, Reporting and Verification (MRV) system and the National Greenhouse Gas Inventory. There is also a lack of adequate environmental and natural resources monitoring equipment, which hinders effective enforcement, environmental planning, and reporting.

Environmental governance challenges further complicate implementation. Increased illegal land titling within Central Forest Reserves and encroachment on protected areas, coupled with lengthy court injunctions, have delayed the implementation of conservation activities. Moreover, there is growing pressure on wetlands, forest resources, and other ecosystems due to expanding economic activities such as agriculture, urbanization, and mining.

Finally, deforestation and ecosystem degradation continue to rise due to population growth and the limited capacity of the economy to absorb labour from rural areas. This has intensified the exploitation of natural resources as communities increasingly depend on them for livelihoods.

Plans to improve Vote Performance

Policy review

The Vote will update the National Water Policy Wetlands Policy Forestry Policy and the National Irrigation Policy to take cognizance of emerging issues The Vote will also finalize the Strategy for Irrigation to stabilize agricultural production and prepare an Irrigation Masterplan in conjunction with the Ministry of Agriculture Animal Industry and Fisheries

Explore innovative funding

The Ministry will explore emerging sources such as carbon finance climate finance and debt for nature swap funding arrangements for priorities in the strategic plan of the Vote In house designs for Government of Uganda funded projects will be adopted to reduce costs on design consultancies

Scale up partnerships for implementation

The Ministry will partner with Private Sector and Civil Society Organisations to prepare and implement projects such as the ROOTs campaign This will address the funding gaps which hindered performance of the Vote in the previous financial year

Implement a comprehensive infrastructure operation and maintenance strategy

The operation and maintenance framework will provide for safeguarding assets of the Ministry of Water and Environment in a sustainable way to improve functionality and longevity of water source technologies The Ministry has moved away from community voluntary operation and maintenance to a professional operation and maintenance framework

VOTE: 019 Ministry of Water and Environment

professional operation and maintenance framework

Scaling up implementation of alternative livelihoods interventions to reduce over dependence and depletion of environment and natural resources
The Ministry is implementing interventions to support local communities adjacent to fragile ecosystems such as wetlands with alternative livelihoods through provision of inputs as well as skills development in different enterprises

Strengthened enforcement of forest and wetland protection through physical ecological restoration cancellation of land titles issued in fragile areas demarcation and restoration of wetlands riverbanks and lakeshores The Environmental Police will be strengthened through recruitment and facilitation to support this effort

Training and capacity building
Professional courses will be sponsored for staff and training in climate change mainstreaming will be conducted to reduce vulnerability to climate change and increase adaptation and mitigation across the country Through the Water and Environment Resources Institute the Ministry conducts mentorship programmes for young professionals within the sector A retired professionals scheme has also been established where experienced professionals mentor young staff and support capacity building

Research and innovation
This will introduce modern technologies to enhance water and environment development objectives The Ministry is prioritizing investment in resilient water infrastructure to lengthen the lifespan of infrastructure although this requires higher capital investment

Strengthen accountability monitoring practices and impact measurement through
Conducting quarterly semi annual and annual programme performance reviews
Appointment of steering committees for projects to ensure effective and efficient project implementation
Participatory monitoring across the three programmes NRECCLWM HCD and Agro industrial programmes
Conducting independent project performance evaluations and using technology in evaluations

This will enable the Vote to measure progress through field visits reporting midterm reviews portfolio reviews and end term reviews to generate corrective actions during implementation and establish baselines for future programming cycles

Joint coordination frameworks
To strengthen the programme approach the Ministry of Water and Environment will hold joint coordination meetings with key stakeholders such as the Ministry of Agriculture Animal Industry and Fisheries to harness synergies

Investment in data systems
The Ministry will invest in data systems to provide reliable data and information for evidence based planning of Vote objectives and support programmes

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 019 Ministry of Water and Environment

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
133209	Support Services Conditional Grant (Non-Wage)	0.000	1.007
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	1.254
142301	Sale of (Produced) Government Properties/Assets	0.000	27.500
Total		**1.906**	**29.761**

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
Senior Water Officer	U3 (SC)	18	11
Assistant Commissioner	U1E	4	2
Assistant Lecturer	U5	4	3
Briefing Officer	U4	7	0
Commissioner	U1SC	2	0
Communication Assistant	U7	7	0
Communications Officer	U4	1	0
Driver	U8	1	0
Forest Guard	U8	290	0
Guide	U8	20	0
Laboratory Assistant (Seed)	U5	2	0
Nursery Assistant	U7	22	0
Principal Climate Change Officer (International)	U2	1	0
Principal Engineer (DWD)	U2	5	4
Principal Environment Officer	U2(SC)	4	3
Principal IT Officer	U2	1	0
Principal Lecture	U2	4	2
Principal Meteorologist	U2	2	0
Principal Policy Analyst	U2	1	0
Principal Technical Officer	U2(SC)	1	0
Principal Water Analyst	U2	5	3
Principal Water officer	U2 (SC)	1	0
Seed Collectors	U7	5	0
Senior Cartographer	U4	1	0
Senior Engineer	U3 (SC)	16	14
Senior Engineer	U3	6	3
Senior Environment Officer	U3	4	3

VOTE: 019 Ministry of Water and Environment

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior IT officer	U3	1	0
Senior Lecturer	U3	8	3
Senior Meteorologist	U3	3	0
Senior Policy Analyst	U3	1	0
Senior Technical Inspector	U3 (SC)	1	0
Senior Water analyst	U3	10	7
Senior Wetlands Officer	U3	10	9
Technician	U5	2	0
Weather Analyst	U4	7	0
Weather Observer	U4	7	0

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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3 (SC)	18	11	7	7	12,750,000	357,000,000
Assistant Commissioner	U1E	4	2	2	2	13,000,000	156,000,000
Assistant Lecturer	U5	4	3	1	1	2,200,000	26,400,000
Briefing Officer	U4	7	0	7	7	4,000,000	336,000,000
Commissioner	U1SC	1	0	1	1	12,750,000	153,000,000
Communication Assistant	U7	7	0	7	7	316,393	26,577,012
Communications Officer	U4	1	0	1	1	601,341	7,216,092
Driver	U8	1	0	1	1	209,859	2,518,308
Forest Guard	U8	290	0	290	290	209,859	730,309,320
Guide	U8	20	0	20	20	209,859	50,366,160
Laboratory Assistant (Seed)	U5	2	0	2	2	2,200,000	52,800,000
Nursery Assistant	U7	22	0	22	22	316,393	83,527,752
Principal Climate Change Officer (International)	U2	1	0	1	1	4,500,000	54,000,000
Principal Engineer (DWD)	U2	5	4	1	1	2,400,000	28,800,000
Principal Environment Officer	U2(SC)	4	3	1	1	4,500,000	54,000,000
Principal IT Officer	U2	1	0	1	1	4,500,000	54,000,000
Principal Lecture	U2	4	2	2	2	4,500,000	108,000,000
Principal Meteorologist	U2	2	0	2	2	4,500,000	108,000,000
Principal Policy Analyst	U2	1	0	1	1	1,201,688	14,420,256
Principal Technical Officer	U2(SC)	1	0	1	1	4,500,000	54,000,000
Principal Water Analyst	U2	5	3	2	2	4,500,000	108,000,000
Principal Water officer	U2 (SC)	1	0	1	1	4,500,000	54,000,000
Seed Collectors	U7	5	0	5	5	316,393	18,983,580
Senior Cartographer	U4	1	0	1	1	4,000,000	48,000,000
Senior Engineer	U3 (SC)	16	14	2	2	4,250,000	102,000,000
Senior Engineer	U3	6	3	3	3	4,250,000	153,000,000
Senior Environment Officer	U3	4	3	1	1	4,250,000	51,000,000

VOTE: 019 Ministry of Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior IT officer	U3	1	0	1	1	4,250,000	51,000,000
Senior Lecturer	U3	8	3	5	5	4,250,000	255,000,000
Senior Meteorologist	U3	3	0	3	3	4,250,000	153,000,000
Senior Policy Analyst	U3	1	0	1	1	979,805	11,757,660
Senior Technical Inspector	U3 (SC)	1	0	1	1	4,250,000	51,000,000
Senior Water analyst	U3	10	7	3	3	4,250,000	153,000,000
Senior Wetlands Officer	U3	10	9	1	1	4,250,000	51,000,000
Technician	U5	2	0	2	2	2,200,000	52,800,000
Weather Analyst	U4	7	0	7	7	4,000,000	336,000,000
Weather Observer	U4	7	0	7	7	4,000,000	336,000,000
Total					**417**	**142,111,590**	**4,442,476,140**

VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	24.038	36.310	38.125	40.031	42.033	44.135
	Non-Wage	32.930	54.276	62.417	74.901	89.881	107.857
Devt.	GoU	342.309	588.389	647.228	776.674	932.009	1,118.410
	Ext Fin.	1,032.102	1,144.101	1,103.304	971.716	0.000	0.000
GoU Total		**399.277**	**678.975**	**747.771**	**891.606**	**1,063.922**	**1,270.402**
Total GoU+Ext Fin (MTEF)		**1,431.378**	**1,823.076**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**
Arrears		73.005	8.080	0.000	0.000	0.000	0.000
Total Budget		**1,504.383**	**1,831.155**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**
Total Vote Budget Excluding Arrears		**1,431.378**	**1,823.076**	**1,851.075**	**1,863.322**	**1,063.922**	**1,270.402**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	1,600,000	0	**1,600,000**	1,600,000	50,000	**1,650,000**
Total Recurrent Budget Estimates for Vote Function	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
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	6,410,000	107,630,000	**114,040,000**	25,190,000	109,966,777	**135,156,777**
1523 Water for Production Phase II	19,080,000	2,000,000	**21,080,000**	12,000,000	0	**12,000,000**
1559 Drought Resilience in Karamoja Sub-Region Project	2,000,000	6,610,000	**8,610,000**	4,000,000	29,649,950	**33,649,950**
1661 Irrigation For Climate Resilience Project Profile	23,060,000	104,887,000	**127,947,000**	6,660,000	228,199,973	**234,859,973**
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,700,000	35,980,000	**39,680,000**	1,000,000	29,000,000	**30,000,000**
1787 Water for Production Regional Centre-West Phase II	4,161,000	0	**4,161,000**	4,600,000	0	**4,600,000**
1788 Water for Production Regional Centre - North Phase II	4,070,000	0	**4,070,000**	6,410,000	0	**6,410,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1789 Water for Production Regional Centre - East Phase II	7,200,000	0	**7,200,000**	5,000,000	0	**5,000,000**
1790 Water for Production Regional Centre - Karamoja	3,100,000	0	**3,100,000**	4,270,000	0	**4,270,000**
1791 Water for Production Regional Centre - Central	3,590,000	0	**3,590,000**	4,440,000	0	**4,440,000**
2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	0	0	**0**	1,000,000	126,983,300	**127,983,300**
Total Development Budget Estimates for Vote Function	**76,371,000**	**257,107,000**	**333,478,000**	**74,570,000**	**523,800,000**	**598,370,000**
Total for Vote Function 03	*77,971,000*	*257,107,000*	*335,078,000*	*76,170,000*	*523,850,000*	*600,020,000*
Total for Programme 01	**77,971,000**	**257,107,000**	**335,078,000**	**76,170,000**	**523,850,000**	**600,020,000**
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	1,109,000	6,244,000	**7,353,000**	1,209,000	5,800,000	**7,009,000**
002 Environment Support Services	998,000	230,000	**1,228,000**	998,000	230,000	**1,228,000**
003 Forestry Support Services	688,000	384,000	**1,072,000**	0	0	**0**
004 Wetland Management Services	1,291,000	372,000	**1,663,000**	1,291,420	372,000	**1,663,420**
005 Forestry Management	0	0	**0**	10,370,000	14,932,386	**25,302,386**
Total Recurrent Budget Estimates for Vote Function	**4,086,000**	**7,230,000**	**11,316,000**	**13,868,420**	**21,334,386**	**35,202,806**
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	10,000,000	**11,120,000**	1,120,000	17,100,000	**18,220,000**
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,000,000	0	**2,000,000**	4,000,000	0	**4,000,000**
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,620,000	69,196,052	**76,816,052**	0	0	**0**
1697 National Wetlands Restoration Project	2,610,000	0	**2,610,000**	4,608,200	0	**4,608,200**
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2,500,000	0	**2,500,000**	7,583,800	0	**7,583,800**
Total Development Budget Estimates for Vote Function	**15,850,000**	**79,196,052**	**95,046,052**	**17,312,000**	**17,100,000**	**34,412,000**
Total for Vote Function 01	*19,936,000*	*86,426,052*	*106,362,052*	*31,180,420*	*38,434,386*	*69,614,806*

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Trans-Boundary Water Resources Mangement	315,000	386,000	**701,000**	315,000	386,000	**701,000**
002 Water Quality Managemnet	1,182,000	18,000	**1,200,000**	1,182,000	18,000	**1,200,000**
003 Water Resources monitoring and Assessment	1,712,000	276,000	**1,988,000**	1,712,000	521,000	**2,233,000**
004 Water Resources planning & Regulation	1,619,000	19,000	**1,638,000**	1,619,000	18,000	**1,637,000**
Total Recurrent Budget Estimates for Vote Function	**4,828,000**	**699,000**	**5,527,000**	**4,828,000**	**943,000**	**5,771,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1522 Inner Murchison Bay Cleanup Project	13,060,000	0	**13,060,000**	0	0	**0**
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	7,000,000	**8,920,000**	1,920,000	11,100,000	**13,020,000**
1662 Water Management Zones Project Phase 2	4,930,000	0	**4,930,000**	4,927,000	0	**4,927,000**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,000,000	5,000,000	**6,000,000**	999,000	2,500,000	**3,499,000**
1762 Potable Water Project	1,240,000	0	**1,240,000**	1,242,000	0	**1,242,000**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,770,000	10,403,948	**13,173,948**	3,769,000	10,900,000	**14,669,000**
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3,293,788	0	**3,293,788**	7,299,800	0	**7,299,800**
1860 Transboundary Water Resources management	3,080,000	0	**3,080,000**	6,076,200	0	**6,076,200**
2040 Integrated Flood and Drought Management Programme	0	0	**0**	6,100,000	0	**6,100,000**
2042 Water Resources Institute Infrastructure Development Project	0	0	**0**	3,000,000	0	**3,000,000**
2043 Enhancing Resilience of Communities to Climate Change Phase 2	0	0	**0**	1,000,000	0	**1,000,000**
2045 Inner Murchison Bay Clean Up Project II	0	0	**0**	9,000,000	0	**9,000,000**
Total Development Budget Estimates for Vote Function	**31,293,787**	**22,403,948**	**53,697,735**	**45,333,000**	**24,500,000**	**69,833,000**
Total for Vote Function 02	*36,121,787*	*23,102,948*	*59,224,735*	*50,161,000*	*25,443,000*	*75,604,000*
Vote Function 04 Policy, Planning and Support Services						

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Finance and administration	2,288,541	21,895,982	**24,184,523**	4,278,000	26,540,062	**30,818,062**
002 Policy and Planning	300,000	2,957,000	**3,257,000**	800,636	5,169,426	**5,970,061**
003 Water and Environment Sector Liaison	137,000	387,605	**524,605**	137,000	387,000	**524,000**
Total Recurrent Budget Estimates for Vote Function	**2,725,541**	**25,240,587**	**27,966,128**	**5,215,636**	**32,096,488**	**37,312,123**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,490,000	4,000,000	**8,490,000**	3,489,588	6,400,000	**9,889,588**
1906 Institutional Development of the Ministry of Water and Environment	75,317,182	0	**75,317,182**	12,000,200	0	**12,000,200**
Total Development Budget Estimates for Vote Function	**79,807,182**	**4,000,000**	**83,807,182**	**15,489,788**	**6,400,000**	**21,889,788**
Total for Vote Function 04	*82,532,723*	*29,240,587*	*111,773,310*	*20,705,423*	*38,496,488*	*59,201,911*
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Meteorological Department	6,709,000	3,000,000	**9,709,000**	6,708,399	7,000,000	**13,708,399**
Total Recurrent Budget Estimates for Vote Function	**6,709,000**	**3,000,000**	**9,709,000**	**6,708,399**	**7,000,000**	**13,708,399**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 05	*6,709,000*	*3,000,000*	*9,709,000*	*6,708,399*	*7,000,000*	*13,708,399*
Total for Programme 06	**145,299,511**	**141,769,587**	**287,069,098**	**108,755,242**	**109,373,873**	**218,129,115**
Programme 08 Sustainable Energy Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Climate Change Department	0	0	**0**	0	200,000	**200,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Total for Programme 08	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Rural Water Supply and Sanitation	1,235,000	138,000	**1,373,000**	1,235,000	121,458	**1,356,458**
002 Urban Water Supply and Sanitation	2,519,248	150,000	**2,669,248**	2,519,000	150,000	**2,669,000**
003 Urban Water Utility Regulation Department	335,000	160,175	**495,175**	335,248	160,175	**495,423**
Total Recurrent Budget Estimates for Vote Function	**4,089,248**	**448,175**	**4,537,423**	**4,089,248**	**431,633**	**4,520,881**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1193 Kampala Water- Lake Victoria Water & Sanitation project	38,560,000	126,600,000	**165,160,000**	3,000,000	69,870,000	**72,870,000**
1438 Water Service Acceleration Project (SCAP 100%)	40,000,000	0	**40,000,000**	106,380,000	0	**106,380,000**
1524 Water and Sanitation Development Facility East-Phase II	6,800,000	0	**6,800,000**	0	0	**0**
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	**9,080,000**	9,828,000	0	**9,828,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	11,070,000	236,554,575	**247,624,575**	11,072,200	123,383,286	**134,455,486**
1531 South Western Cluster (SWC) Project	0	204,510,000	**204,510,000**	2,000,000	100,825,025	**102,825,025**
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	15,530,000	**22,950,000**	0	0	**0**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	**790,000**	791,200	0	**791,200**
1614 Support to Rural Water Supply and Sanitation Project	9,900,000	32,500,000	**42,400,000**	20,372,640	125,357,587	**145,730,227**
1660 Strengthening Water Utilities Regulation Project	5,610,000	0	**5,610,000**	0	0	**0**
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,530,000	41,390,000	**43,920,000**	2,525,400	36,321,000	**38,846,400**
1770 Water and Sanitation Development Facility Karamoja	4,240,000	0	**4,240,000**	5,244,000	0	**5,244,000**
1781 Feacal Sludge Management Enhancement Project(FSMEP)	3,320,000	0	**3,320,000**	3,317,034	0	**3,317,034**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	12,310,000	**13,310,000**	128,000,000	40,234,340	**168,234,340**
1837 Water Supply and Sanitation for Institutions Project	17,104,355	0	**17,104,355**	17,100,000	0	**17,100,000**
1859 Climate Smart Water and Sanitation Investment Project	29,000,000	0	**29,000,000**	69,000,000	0	**69,000,000**
2021 Wakiso West Water and Sanitation Project	0	0	**0**	1,000,000	0	**1,000,000**
2035 Water and Sanitation Development Facility East III	0	0	**0**	11,250,000	0	**11,250,000**
2036 Water and Sanitation Development Facility North III	0	0	**0**	7,000,000	76,309,668	**83,309,668**
2037 Water and Sanitation Development Facility Central III	0	0	**0**	11,250,000	0	**11,250,000**
2038 Water and Sanitation Development Facility Mid Western	0	0	**0**	8,750,000	0	**8,750,000**
2039 Water and Sanitation Infrastructure Resilience Project	0	0	**0**	5,000,000	0	**5,000,000**
2041 100% Service Coverage Acceleration Project Umbrellas II	0	0	**0**	12,804,000	0	**12,804,000**
Total Development Budget Estimates for Vote Function	**208,304,355**	**669,394,575**	**877,698,930**	**435,684,474**	**572,300,906**	**1,007,985,381**
Total for Vote Function 03	*212,393,603*	*669,842,750*	*882,236,353*	*439,773,722*	*572,732,540*	*1,012,506,262*
Total for Programme 12	**212,393,603**	**669,842,750**	**882,236,353**	**439,773,722**	**572,732,540**	**1,012,506,262**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Climate Change Department	0	0	**0**	0	300,000	**300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
Total for Vote Function 01	*0*	*0*	*0*	*0*	*300,000*	*300,000*
Total for Programme 21	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Grand Total Vote 019	**435,664,114**	**1,068,719,337**	**1,504,383,450**	**624,698,964**	**1,206,456,413**	**1,831,155,377**
Total Excluding Arrears	**366,346,931**	**1,065,031,353**	**1,431,378,284**	**624,698,964**	**1,198,376,719**	**1,823,075,683**

VOTE: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	50,936,336	7,627,696	58,564,032	64,466,365	4,593,878	69,060,243
212 Social Contributions	2,687,655	449,519	3,137,173	3,590,312	225,744	3,816,057
221 General Use of goods and services	9,893,076	4,529,681	14,422,757	18,189,097	3,976,650	22,165,747
222 Communications	669,660	30,000	699,660	1,266,699	59,995	1,326,694
223 Utility and Property Expenses	3,459,554	20,000,000	23,459,554	3,713,289	0	3,713,289
224 Supplies and Services	3,979,601	2,028,000	6,007,601	10,440,285	4,904,352	15,344,636
225 Professional Services	35,745,361	149,736,808	185,482,169	56,635,039	97,029,074	153,664,114
226 Insurances and Licenses	450,000	0	450,000	400,000	0	400,000
227 Travel and Transport	19,232,601	5,938,852	25,171,453	27,174,544	8,960,047	36,134,591
228 Maintenance	7,134,417	2,428,415	9,562,832	7,800,772	1,117,161	8,917,933
262 Grants To International Organisations - CURRENT	1,400,000	0	1,400,000	1,350,000	0	1,350,000
263 To other general government units.	3,498,736	722,000	4,220,736	116,063,560	108,679,411	224,742,971
273 Employment-related social benefits	12,065,949	0	12,065,949	10,967,103	0	10,967,103
281 Property expenses other than interest	60,000	0	60,000	75,420	0	75,420
282 Current transfers not elsewhere classified	0	0	0	400,000	2,196,875	2,596,875
312 Acquisition of Produced Assets	161,845,279	707,944,605	869,789,883	347,661,642	912,357,719	1,260,019,361
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,538,815	130,666,000	177,204,815	5,280,000	0	5,280,000
342 Acquisition of Non - Produced Assets	39,679,670	0	39,679,670	3,500,650	0	3,500,650
352 Financial Assets	73,005,166	0	73,005,166	8,079,694	0	8,079,694
Grand Total Vote 019	**472,281,876**	**1,032,101,575**	**1,504,383,450**	**687,054,470**	**1,144,100,906**	**1,831,155,377**
Total Excluding Arrears	**399,276,709**	**1,032,101,575**	**1,431,378,284**	**678,974,776**	**1,144,100,906**	**1,823,075,683**

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,487,789	0	23,487,789	35,659,702	0	**35,659,702**
211102 Contract Staff Salaries	24,939,088	5,557,987	30,497,076	25,662,968	3,217,443	**28,880,411**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,509,459	2,069,709	4,579,168	3,143,696	1,376,435	**4,520,130**
212101 Social Security Contributions	2,378,325	449,519	2,827,844	2,723,973	225,744	**2,949,717**
212102 Medical expenses (Employees)	70,000	0	70,000	650,000	0	**650,000**
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	**0**
212201 Social Security Contributions	209,330	0	209,330	216,339	0	**216,339**
221001 Advertising and Public Relations	619,500	372,000	991,500	1,029,300	216,000	**1,245,300**
221002 Workshops, Meetings and Seminars	1,413,875	1,399,124	2,812,999	3,592,542	2,172,229	**5,764,771**
221003 Staff Training	1,027,659	966,500	1,994,159	2,540,296	603,438	**3,143,733**
221004 Recruitment Expenses	60,000	0	60,000	160,000	0	**160,000**
221005 Official Ceremonies and State Functions	200,000	0	200,000	420,000	0	**420,000**
221007 Books, Periodicals & Newspapers	275,980	64,000	339,980	162,180	45,000	**207,180**
221008 Information and Communication Technology Supplies.	1,326,000	221,000	1,547,000	2,062,500	50,000	**2,112,500**
221009 Welfare and Entertainment	1,238,633	369,120	1,607,753	2,060,001	225,484	**2,285,485**
221011 Printing, Stationery, Photocopying and Binding	2,205,044	1,068,455	3,273,498	2,695,992	553,200	**3,249,192**
221012 Small Office Equipment	186,085	33,582	219,667	226,585	60,000	**286,585**
221014 Bank Charges and other Bank related costs	9,600	35,900	45,500	8,400	25,400	**33,800**
221016 Systems Recurrent costs	230,000	0	230,000	241,000	25,900	**266,900**
221017 Membership dues and Subscription fees.	1,100,700	0	1,100,700	2,790,300	0	**2,790,300**
221020 Litigation and related expenses	0	0	0	200,000	0	**200,000**
222001 Information and Communication Technology Services.	597,500	30,000	627,500	1,038,099	40,555	**1,078,654**
222002 Postage and Courier	72,160	0	72,160	228,600	19,440	**248,040**
223001 Property Management Expenses	357,000	0	357,000	1,317,000	0	**1,317,000**
223003 Rent-Produced Assets-to private entities	55,000	0	55,000	0	0	**0**
223004 Guard and Security services	476,900	0	476,900	721,300	0	**721,300**
223005 Electricity	821,600	0	821,600	968,600	0	**968,600**
223006 Water	416,400	0	416,400	702,389	0	**702,389**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,332,654	20,000,000	21,332,654	4,000	0	**4,000**
224003 Agricultural Supplies and Services	0	1,878,000	1,878,000	8,326,844	4,554,352	**12,881,196**
224004 Beddings, Clothing, Footwear and related Services	364,500	0	364,500	194,000	0	**194,000**
224005 Laboratory supplies and services	1,485,000	0	1,485,000	795,000	0	**795,000**
224010 Protective Gear	325,420	150,000	475,420	619,441	350,000	**969,441**
224011 Research Expenses	1,804,681	0	1,804,681	505,000	0	**505,000**
225101 Consultancy Services	3,395,343	9,333,897	12,729,240	4,975,074	8,215,111	**13,190,185**
225201 Consultancy Services-Capital	11,950,300	125,955,825	137,906,125	25,288,443	57,904,493	**83,192,937**
225202 Environment Impact Assessment for Capital Works	825,000	4,724,619	5,549,619	3,479,350	2,393,654	**5,873,004**
225203 Appraisal and Feasibility Studies for Capital Works	7,337,749	1,712,000	9,049,749	6,034,000	4,055,297	**10,089,297**
225204 Monitoring and Supervision of capital work	12,236,969	8,010,467	20,247,436	16,858,172	24,460,520	**41,318,692**
226001 Insurances	450,000	0	450,000	0	0	**0**
226002 Licenses	0	0	0	400,000	0	**400,000**
227001 Travel inland	7,194,926	3,739,750	10,934,676	12,234,389	7,455,519	**19,689,908**
227002 Travel abroad	2,761,900	382,226	3,144,126	3,047,730	350,000	**3,397,730**
227004 Fuel, Lubricants and Oils	9,275,776	1,816,876	11,092,652	11,892,424	1,154,528	**13,046,952**
228001 Maintenance-Buildings and Structures	720,000	0	720,000	944,000	0	**944,000**
228002 Maintenance-Transport Equipment	4,792,919	1,270,480	6,063,399	4,729,715	751,993	**5,481,708**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,332,498	1,157,935	2,490,433	2,085,057	365,168	**2,450,224**
228004 Maintenance-Other Fixed Assets	289,000	0	289,000	42,000	0	**42,000**
262101 Contributions to International Organisations-Current	200,000	0	200,000	200,000	0	**200,000**
262201 Contributions to International Organisations-Capital	1,200,000	0	1,200,000	1,150,000	0	**1,150,000**
263402 Transfer to Other Government Units	3,498,736	722,000	4,220,736	116,063,560	108,679,411	**224,742,971**
273102 Incapacity, death benefits and funeral expenses	0	0	0	250,000	0	**250,000**
273104 Pension	7,939,687	0	7,939,687	7,954,006	0	**7,954,006**
273105 Gratuity	4,126,262	0	4,126,262	2,763,097	0	**2,763,097**
281401 Rent	60,000	0	60,000	75,420	0	**75,420**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
282102 Fines and Penalties	0	0	0	100,000	0	**100,000**
282105 Court Awards	0	0	0	300,000	0	**300,000**
282301 Transfers to Government Institutions	0	0	0	0	2,196,875	**2,196,875**
312121 Non-Residential Buildings - Acquisition	14,100,000	5,380,800	19,480,800	8,050,000	0	**8,050,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	92,324,574	339,623,975	431,948,549	305,120,225	291,325,703	**596,445,928**
312136 Power lines, stations and plants - Acquisition	1,050,000	25,070,000	26,120,000	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	19,000	**19,000**
312139 Other Structures - Acquisition	43,592,068	328,940,604	372,532,672	28,320,024	615,248,597	**643,568,621**
312142 Flood barriers - Acquisition	1,085,947	0	1,085,947	0	0	**0**
312149 Other Land Improvements - Acquisition	2,734,200	0	2,734,200	0	0	**0**
312211 Heavy Vehicles - Acquisition	0	0	0	2,200,000	0	**2,200,000**
312212 Light Vehicles - Acquisition	0	700,000	700,000	717,440	0	**717,440**
312213 Water Vessels - Acquisition	0	0	0	60,000	0	**60,000**
312216 Cycles - Acquisition	0	0	0	0	306,600	**306,600**
312219 Other Transport equipment - Acquisition	811,400	920,000	1,731,400	0	0	**0**
312221 Light ICT hardware - Acquisition	573,000	44,400	617,400	633,500	244,400	**877,900**
312222 Heavy ICT hardware - Acquisition	60,000	0	60,000	0	0	**0**
312229 Other ICT Equipment - Acquisition	194,000	185,000	379,000	30,000	0	**30,000**
312232 Electrical machinery - Acquisition	0	0	0	550,000	0	**550,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	500,000	4,162,566	**4,662,566**
312235 Furniture and Fittings - Acquisition	212,860	215,000	427,860	658,253	50,053	**708,306**
312237 Sports Equipment - Acquisition	0	0	0	7,000	0	**7,000**
312299 Other Machinery and Equipment- Acquisition	367,229	6,364,825	6,732,054	0	0	**0**
312412 Cultivated Plants - Acquisition	4,340,000	500,000	4,840,000	585,200	1,000,800	**1,586,000**
312423 Computer Software - Acquisition	0	0	0	230,000	0	**230,000**
313121 Non-Residential Buildings - Improvement	270,000	0	270,000	100,000	0	**100,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	39,310,000	126,600,000	165,910,000	650,000	0	**650,000**
313139 Other Structures - Improvement	1,762,000	1,592,000	3,354,000	0	0	**0**
313142 Flood barriers - Improvement	2,564,815	2,474,000	5,038,815	4,500,000	0	**4,500,000**
313149 Other Land Improvements - Improvement	2,532,000	0	2,532,000	0	0	**0**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
313213 Water Vessels - Improvement	100,000	0	100,000	0	0	**0**
313221 Light ICT hardware - Improvement	0	0	0	30,000	0	**30,000**
342111 Land - Acquisition	39,679,670	0	39,679,670	3,500,650	0	**3,500,650**
352880 Salary Arrears Budgeting	0	0	0	196,236	0	**196,236**
352882 Utility Arrears Budgeting	0	0	0	1,396	0	**1,396**
352899 Other Domestic Arrears Budgeting	73,005,166	0	73,005,166	7,882,062	0	**7,882,062**
Grand Total Vote 019	**472,281,876**	**1,032,101,575**	**1,504,383,450**	**687,054,470**	**1,144,100,906**	**1,831,155,377**
Total Excluding Arrears	**399,276,709**	**1,032,101,575**	**1,431,378,284**	**678,974,776**	**1,144,100,906**	**1,823,075,683**

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000014	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
Total Cost for Department 004	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,600,000**	**50,000**	**1,650,000**
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	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	0	0	**0**
312139 Other Structures - Acquisition	0	0	**0**	2,040,800	0	**2,040,800**
Total Cost of Key Service Area 000003	**1,000,000**	**0**	**1,000,000**	**2,040,800**	**0**	**2,040,800**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	650,000	**700,000**	249,938	208,282	**458,220**
221001 Advertising and Public Relations	0	97,000	**97,000**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	60,675	495,629	**556,304**	0	977,440	**977,440**
221003 Staff Training	0	336,500	**336,500**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	44,000	**44,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	156,000	**156,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221009 Welfare and Entertainment	0	203,120	**203,120**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	8,004	26,455	**34,459**	10,000	0	**10,000**
221012 Small Office Equipment	0	13,582	**13,582**	0	0	**0**
224003 Agricultural Supplies and Services	0	0	**0**	0	3,553,852	**3,553,852**
225101 Consultancy Services	131,793	4,096,768	**4,228,561**	0	1,078,789	**1,078,789**
225201 Consultancy Services-Capital	0	8,026,403	**8,026,403**	2,100,000	4,657,000	**6,757,000**
225202 Environment Impact Assessment for Capital Works	100,000	262,257	**362,257**	0	220,809	**220,809**
225204 Monitoring and Supervision of capital work	568,796	2,237,164	**2,805,960**	80,000	4,720,000	**4,800,000**
227001 Travel inland	0	350,000	**350,000**	110,105	179,016	**289,122**
227002 Travel abroad	0	382,226	**382,226**	0	270,000	**270,000**
227004 Fuel, Lubricants and Oils	57,000	416,543	**473,543**	84,789	42,395	**127,184**
228002 Maintenance-Transport Equipment	26,333	529,513	**555,846**	170,000	0	**170,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	370,335	**370,335**	285,168	285,168	**570,335**
263402 Transfer to Other Government Units	0	0	**0**	11,890,000	0	**11,890,000**
o/w Funds for compensation of PAPs under the project	0	0	**0**	11,890,000	0	**11,890,000**
312139 Other Structures - Acquisition	404,929	88,936,506	**89,341,435**	8,159,200	93,774,027	**101,933,227**
342111 Land - Acquisition	4,002,470	0	**4,002,470**	0	0	**0**
Total Cost of Key Service Area 000017	**5,410,000**	**107,630,000**	**113,040,000**	**23,149,200**	**109,966,777**	**133,115,977**
Total Cost for Project 1417	**6,410,000**	**107,630,000**	**114,040,000**	**25,190,000**	**109,966,777**	**135,156,777**
Total Excluding Arrears	**6,410,000**	**107,630,000**	**114,040,000**	**25,190,000**	**109,966,777**	**135,156,777**
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	382,711	0	**382,711**	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	0	0	**0**	38,805	0	**38,805**
212201 Social Security Contributions	38,271	0	**38,271**	0	0	**0**
221001 Advertising and Public Relations	60,000	0	**60,000**	60,000	0	**60,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221003 Staff Training	49,000	0	**49,000**	49,000	0	**49,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
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**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	10,000	0	**10,000**
221012 Small Office Equipment	9,085	0	**9,085**	5,085	0	**5,085**
222001 Information and Communication Technology Services.	18,000	0	**18,000**	0	0	**0**
223004 Guard and Security services	50,000	0	**50,000**	60,000	0	**60,000**
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	5,500	0	**5,500**	0	0	**0**
224010 Protective Gear	0	0	**0**	5,500	0	**5,500**
225101 Consultancy Services	0	0	**0**	312,000	0	**312,000**
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	62,400	0	**62,400**	62,199	0	**62,199**
227004 Fuel, Lubricants and Oils	99,000	0	**99,000**	99,000	0	**99,000**
228002 Maintenance-Transport Equipment	100,000	0	**100,000**	123,000	0	**123,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,359,667**	**0**	**1,359,667**	**1,460,000**	**0**	**1,460,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	382,711	0	**382,711**	382,711	0	**382,711**
212101 Social Security Contributions	0	0	**0**	38,805	0	**38,805**
212201 Social Security Contributions	38,805	0	**38,805**	0	0	**0**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1523 Water for Production Phase II						
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	**0**	1,400,000	0	**1,400,000**
225201 Consultancy Services-Capital	1,550,000	2,000,000	**3,550,000**	1,878,906	0	**1,878,906**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	100,000	0	**100,000**
225204 Monitoring and Supervision of capital work	236,401	0	**236,401**	236,401	0	**236,401**
227001 Travel inland	0	0	**0**	21,250	0	**21,250**
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**
263402 Transfer to Other Government Units	0	0	**0**	200,000	0	**200,000**
o/w Funds are meant for land acquisition under the project	0	0	**0**	200,000	0	**200,000**
312139 Other Structures - Acquisition	13,305,166	0	**13,305,166**	3,874,677	0	**3,874,677**
312211 Heavy Vehicles - Acquisition	0	0	**0**	2,200,000	0	**2,200,000**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**17,720,333**	**2,000,000**	**19,720,333**	**10,540,000**	**0**	**10,540,000**
Total Cost for Project 1523	**19,080,000**	**2,000,000**	**21,080,000**	**12,000,000**	**0**	**12,000,000**
Total Excluding Arrears	**19,080,000**	**2,000,000**	**21,080,000**	**12,000,000**	**0**	**12,000,000**
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	50,000	100,000	**150,000**	62,000	0	**62,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	180,000	**180,000**
212101 Social Security Contributions	0	0	**0**	6,200	0	**6,200**
212201 Social Security Contributions	5,000	0	**5,000**	0	0	**0**
221001 Advertising and Public Relations	4,000	20,000	**24,000**	12,000	0	**12,000**
221002 Workshops, Meetings and Seminars	0	75,000	**75,000**	0	300,000	**300,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	8,000	0	**8,000**
222001 Information and Communication Technology Services.	5,000	0	**5,000**	13,000	0	**13,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
223003 Rent-Produced Assets-to private entities	55,000	0	**55,000**	0	0	**0**
223004 Guard and Security services	35,000	0	**35,000**	10,000	0	**10,000**
223005 Electricity	4,000	0	**4,000**	2,000	0	**2,000**
223006 Water	6,000	0	**6,000**	2,000	0	**2,000**
224004 Beddings, Clothing, Footwear and related Services	10,000	0	**10,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	230,000	**230,000**
225201 Consultancy Services-Capital	0	2,432,280	**2,432,280**	0	0	**0**
227001 Travel inland	50,000	0	**50,000**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	77,200	0	**77,200**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	**10,000**	4,800	0	**4,800**
228004 Maintenance-Other Fixed Assets	50,000	0	**50,000**	0	0	**0**
Total Cost of Key Service Area 000003	**379,000**	**2,627,280**	**3,006,280**	**311,200**	**710,000**	**1,021,200**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	110,000	0	**110,000**	110,000	0	**110,000**
212101 Social Security Contributions	0	0	**0**	11,000	0	**11,000**
212201 Social Security Contributions	11,000	0	**11,000**	0	0	**0**
225101 Consultancy Services	0	0	**0**	0	620,000	**620,000**
225201 Consultancy Services-Capital	800,000	0	**800,000**	2,447,800	4,247,840	**6,695,640**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	450,000	**450,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	120,000	0	**120,000**
263402 Transfer to Other Government Units	0	0	**0**	1,000,000	4,796,576	**5,796,576**
o/w Funds for land acquisition	0	0	**0**	1,000,000	4,796,576	**5,796,576**
312139 Other Structures - Acquisition	0	3,582,720	**3,582,720**	0	18,825,534	**18,825,534**
342111 Land - Acquisition	550,000	0	**550,000**	0	0	**0**
Total Cost of Key Service Area 000017	**1,621,000**	**3,982,720**	**5,603,720**	**3,688,800**	**28,939,950**	**32,628,750**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1559	**2,000,000**	**6,610,000**	**8,610,000**	**4,000,000**	**29,649,950**	**33,649,950**
Total Excluding Arrears	**2,000,000**	**6,610,000**	**8,610,000**	**4,000,000**	**29,649,950**	**33,649,950**
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	656,137	**746,137**	0	0	**0**
221001 Advertising and Public Relations	20,000	30,000	**50,000**	0	98,000	**98,000**
221003 Staff Training	0	200,000	**200,000**	0	246,667	**246,667**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	25,000	**25,000**
221009 Welfare and Entertainment	0	0	**0**	0	118,400	**118,400**
221011 Printing, Stationery, Photocopying and Binding	5,000	260,000	**265,000**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	554,362	**554,362**
225201 Consultancy Services-Capital	240,000	9,637,094	**9,877,094**	0	4,993,218	**4,993,218**
225204 Monitoring and Supervision of capital work	200,000	346,402	**546,402**	0	5,484,241	**5,484,241**
227001 Travel inland	90,000	552,500	**642,500**	330,000	2,134,060	**2,464,060**
227004 Fuel, Lubricants and Oils	185,000	160,000	**345,000**	0	154,167	**154,167**
228002 Maintenance-Transport Equipment	50,000	157,867	**207,867**	0	207,867	**207,867**
263402 Transfer to Other Government Units	0	0	**0**	0	3,903,597	**3,903,597**
o/w Transfer to other government units	0	0	**0**	0	3,903,597	**3,903,597**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 000003	**880,000**	**12,000,000**	**12,880,000**	**330,000**	**18,219,578**	**18,549,578**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	**2,402,787**	0	2,257,443	**2,257,443**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	**433,671**	0	0	**0**
212101 Social Security Contributions	0	240,279	**240,279**	0	225,744	**225,744**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	508,495	**508,495**	0	521,208	**521,208**
221009 Welfare and Entertainment	0	86,000	**86,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	220,000	**220,000**
221016 Systems Recurrent costs	0	0	**0**	0	25,900	**25,900**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
224010 Protective Gear	0	150,000	**150,000**	0	150,000	**150,000**
225101 Consultancy Services	0	3,652,754	**3,652,754**	0	554,362	**554,362**
225201 Consultancy Services-Capital	0	15,122,539	**15,122,539**	1,000,000	11,882,135	**12,882,135**
225202 Environment Impact Assessment for Capital Works	0	2,162,362	**2,162,362**	0	1,642,844	**1,642,844**
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	**592,000**	0	1,535,297	**1,535,297**
225204 Monitoring and Supervision of capital work	0	1,822,351	**1,822,351**	0	11,051,280	**11,051,280**
227001 Travel inland	0	800,000	**800,000**	330,000	3,396,909	**3,726,909**
227004 Fuel, Lubricants and Oils	0	308,333	**308,333**	0	154,167	**154,167**
228002 Maintenance-Transport Equipment	0	157,000	**157,000**	0	150,000	**150,000**
263402 Transfer to Other Government Units	0	0	**0**	3,000,000	16,835,000	**19,835,000**
o/w Transfer to Other Government Units	0	0	**0**	3,000,000	16,835,000	**19,835,000**
312139 Other Structures - Acquisition	0	61,786,379	**61,786,379**	1,999,947	155,065,487	**157,065,434**
312219 Other Transport equipment - Acquisition	0	920,000	**920,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	0	100,000	**100,000**
312229 Other ICT Equipment - Acquisition	0	185,000	**185,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	0	4,162,566	**4,162,566**
312235 Furniture and Fittings - Acquisition	0	150,000	**150,000**	53	50,053	**50,106**
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	**1,367,050**	0	0	**0**
342111 Land - Acquisition	22,180,000	0	**22,180,000**	0	0	**0**
Total Cost of Key Service Area 000017	**22,180,000**	**92,887,000**	**115,067,000**	**6,330,000**	**209,980,394**	**216,310,394**
Total Cost for Project 1661	**23,060,000**	**104,887,000**	**127,947,000**	**6,660,000**	**228,199,973**	**234,859,973**
Total Excluding Arrears	**23,060,000**	**104,887,000**	**127,947,000**	**6,660,000**	**228,199,973**	**234,859,973**
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	10,900	0	**10,900**	0	0	**0**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	13,000	0	**13,000**	0	0	**0**
222001 Information and Communication Technology Services.	2,000	0	**2,000**	0	0	**0**
225101 Consultancy Services	39,650	0	**39,650**	0	0	**0**
227001 Travel inland	301,300	0	**301,300**	0	0	**0**
227004 Fuel, Lubricants and Oils	205,000	0	**205,000**	0	0	**0**
228002 Maintenance-Transport Equipment	115,000	0	**115,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000003	**801,850**	**0**	**801,850**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,000,000	0	**1,000,000**	1,000,000	0	**1,000,000**
225204 Monitoring and Supervision of capital work	500,000	0	**500,000**	0	0	**0**
312139 Other Structures - Acquisition	1,398,150	35,980,000	**37,378,150**	0	29,000,000	**29,000,000**
Total Cost of Key Service Area 000017	**2,898,150**	**35,980,000**	**38,878,150**	**1,000,000**	**29,000,000**	**30,000,000**
Total Cost for Project 1666	**3,700,000**	**35,980,000**	**39,680,000**	**1,000,000**	**29,000,000**	**30,000,000**
Total Excluding Arrears	**3,700,000**	**35,980,000**	**39,680,000**	**1,000,000**	**29,000,000**	**30,000,000**
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	**60,000**	60,000	0	**60,000**
221001 Advertising and Public Relations	4,000	0	**4,000**	4,000	0	**4,000**
221003 Staff Training	15,000	0	**15,000**	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	25,000	0	**25,000**	0	0	**0**
221009 Welfare and Entertainment	30,000	0	**30,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	23,000	0	**23,000**	27,000	0	**27,000**
222001 Information and Communication Technology Services.	22,000	0	**22,000**	22,000	0	**22,000**
223004 Guard and Security services	20,000	0	**20,000**	20,000	0	**20,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
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	110,000	0	**110,000**	110,000	0	**110,000**
225201 Consultancy Services-Capital	388,000	0	**388,000**	402,147	0	**402,147**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	218,700	0	**218,700**	216,603	0	**216,603**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	**4,000**	7,500	0	**7,500**
263402 Transfer to Other Government Units	0	0	**0**	35,000	0	**35,000**
o/w Purchase of Light ICT equipment	0	0	**0**	35,000	0	**35,000**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,117,450**	**0**	**1,117,450**	**1,122,000**	**0**	**1,122,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	718,682	0	**718,682**	718,682	0	**718,682**
212101 Social Security Contributions	71,868	0	**71,868**	71,868	0	**71,868**
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	**650,000**	650,000	0	**650,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	**250,000**	250,000	0	**250,000**
263402 Transfer to Other Government Units	0	0	**0**	1,787,450	0	**1,787,450**
o/w Funds are for land acquisition, Light ICT equipment and Other structures	0	0	**0**	1,787,450	0	**1,787,450**
312139 Other Structures - Acquisition	1,203,000	0	**1,203,000**	0	0	**0**
342111 Land - Acquisition	150,000	0	**150,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,043,550**	**0**	**3,043,550**	**3,478,000**	**0**	**3,478,000**
Total Cost for Project 1787	**4,161,000**	**0**	**4,161,000**	**4,600,000**	**0**	**4,600,000**
Total Excluding Arrears	**4,161,000**	**0**	**4,161,000**	**4,600,000**	**0**	**4,600,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	**19,596**	19,596	0	**19,596**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221002 Workshops, Meetings and Seminars	35,000	0	**35,000**	35,000	0	**35,000**
221003 Staff Training	10,000	0	**10,000**	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	40,000	0	**40,000**	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	21,000	0	**21,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	19,341	0	**19,341**
225101 Consultancy Services	0	0	**0**	125,000	0	**125,000**
225201 Consultancy Services-Capital	325,000	0	**325,000**	0	0	**0**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	75,000	0	**75,000**	75,000	0	**75,000**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	118,963	0	**118,963**
228004 Maintenance-Other Fixed Assets	14,000	0	**14,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	60,000	0	**60,000**
o/w funds for land aquisitation for the project	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000003	**658,696**	**0**	**658,696**	**822,000**	**0**	**822,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	799,081	0	**799,081**	912,048	0	**912,048**
212101 Social Security Contributions	79,187	0	**79,187**	91,205	0	**91,205**
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225203 Appraisal and Feasibility Studies for Capital Works	809,088	0	**809,088**	1,500,000	0	**1,500,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,000	0	**125,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	2,884,748	0	**2,884,748**
o/w funds for other structures	0	0	**0**	2,884,748	0	**2,884,748**
312139 Other Structures - Acquisition	1,298,948	0	**1,298,948**	0	0	**0**
342111 Land - Acquisition	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,411,304**	**0**	**3,411,304**	**5,588,000**	**0**	**5,588,000**
Total Cost for Project 1788	**4,070,000**	**0**	**4,070,000**	**6,410,000**	**0**	**6,410,000**
Total Excluding Arrears	**4,070,000**	**0**	**4,070,000**	**6,410,000**	**0**	**6,410,000**
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	982,534	0	**982,534**	992,534	0	**992,534**
212101 Social Security Contributions	0	0	**0**	245,300	0	**245,300**
212201 Social Security Contributions	98,253	0	**98,253**	0	0	**0**
221001 Advertising and Public Relations	42,500	0	**42,500**	50,000	0	**50,000**
221009 Welfare and Entertainment	98,013	0	**98,013**	120,012	0	**120,012**
221011 Printing, Stationery, Photocopying and Binding	124,400	0	**124,400**	70,000	0	**70,000**
222001 Information and Communication Technology Services.	31,500	0	**31,500**	21,500	0	**21,500**
223004 Guard and Security services	65,800	0	**65,800**	65,800	0	**65,800**
223005 Electricity	65,250	0	**65,250**	65,250	0	**65,250**
223006 Water	18,500	0	**18,500**	20,500	0	**20,500**
225101 Consultancy Services	150,000	0	**150,000**	0	0	**0**
225201 Consultancy Services-Capital	448,300	0	**448,300**	333,300	0	**333,300**
227001 Travel inland	272,000	0	**272,000**	234,000	0	**234,000**
227004 Fuel, Lubricants and Oils	201,250	0	**201,250**	275,250	0	**275,250**
228002 Maintenance-Transport Equipment	290,000	0	**290,000**	200,000	0	**200,000**
Total Cost of Key Service Area 000003	**2,888,300**	**0**	**2,888,300**	**2,693,446**	**0**	**2,693,446**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	**650,000**	299,500	0	**299,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	255,058	0	**255,058**	215,108	0	**215,108**
263402 Transfer to Other Government Units	0	0	**0**	1,791,946	0	**1,791,946**
o/w funds for other structures and land acquisition	0	0	**0**	1,791,946	0	**1,791,946**
312139 Other Structures - Acquisition	3,321,642	0	**3,321,642**	0	0	**0**
342111 Land - Acquisition	85,000	0	**85,000**	0	0	**0**
Total Cost of Key Service Area 000017	**4,311,700**	**0**	**4,311,700**	**2,306,554**	**0**	**2,306,554**
Total Cost for Project 1789	**7,200,000**	**0**	**7,200,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**7,200,000**	**0**	**7,200,000**	**5,000,000**	**0**	**5,000,000**
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	180,000	0	**180,000**	180,000	0	**180,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	70,000	0	**70,000**
212101 Social Security Contributions	0	0	**0**	18,000	0	**18,000**
212201 Social Security Contributions	18,000	0	**18,000**	0	0	**0**
221001 Advertising and Public Relations	10,000	0	**10,000**	8,000	0	**8,000**
221002 Workshops, Meetings and Seminars	15,000	0	**15,000**	20,000	0	**20,000**
221003 Staff Training	5,000	0	**5,000**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	5,000	0	**5,000**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221009 Welfare and Entertainment	12,000	0	**12,000**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	15,000	0	**15,000**
222001 Information and Communication Technology Services.	6,000	0	**6,000**	6,000	0	**6,000**
223004 Guard and Security services	12,000	0	**12,000**	59,400	0	**59,400**
223005 Electricity	3,000	0	**3,000**	2,000	0	**2,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
223006 Water	4,000	0	**4,000**	2,600	0	**2,600**
225201 Consultancy Services-Capital	340,000	0	**340,000**	810,000	0	**810,000**
227001 Travel inland	60,000	0	**60,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	120,000	0	**120,000**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	70,000	0	**70,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	**20,000**	50,000	0	**50,000**
228004 Maintenance-Other Fixed Assets	10,000	0	**10,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	13,000	0	**13,000**
o/w purchase of office furniture and fittings	0	0	**0**	13,000	0	**13,000**
281401 Rent	60,000	0	**60,000**	60,000	0	**60,000**
Total Cost of Key Service Area 000003	**870,000**	**0**	**870,000**	**1,828,000**	**0**	**1,828,000**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	200,000	0	**200,000**	230,000	0	**230,000**
212101 Social Security Contributions	20,000	0	**20,000**	23,000	0	**23,000**
224010 Protective Gear	0	0	**0**	50,000	0	**50,000**
225201 Consultancy Services-Capital	0	0	**0**	255,000	0	**255,000**
225202 Environment Impact Assessment for Capital Works	30,000	0	**30,000**	40,000	0	**40,000**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	80,000	0	**80,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	90,000	0	**90,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	85,000	0	**85,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	254,000	0	**254,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0	**170,000**	75,000	0	**75,000**
263402 Transfer to Other Government Units	0	0	**0**	1,260,000	0	**1,260,000**
o/w funds for other structures	0	0	**0**	1,260,000	0	**1,260,000**
312139 Other Structures - Acquisition	1,510,000	0	**1,510,000**	0	0	**0**
Total Cost of Key Service Area 000017	**2,230,000**	**0**	**2,230,000**	**2,442,000**	**0**	**2,442,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1790	**3,100,000**	**0**	**3,100,000**	**4,270,000**	**0**	**4,270,000**
Total Excluding Arrears	**3,100,000**	**0**	**3,100,000**	**4,270,000**	**0**	**4,270,000**
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	371,157	0	**371,157**	374,337	0	**374,337**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	50,000	0	**50,000**
212101 Social Security Contributions	37,116	0	**37,116**	37,434	0	**37,434**
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**	0	0	**0**
221003 Staff Training	25,250	0	**25,250**	50,000	0	**50,000**
221007 Books, Periodicals & Newspapers	8,000	0	**8,000**	8,000	0	**8,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	80,000	0	**80,000**
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	50,000	0	**50,000**	300,000	0	**300,000**
225201 Consultancy Services-Capital	210,000	0	**210,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	94,830	0	**94,830**
227004 Fuel, Lubricants and Oils	120,000	0	**120,000**	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	110,000	0	**110,000**	140,000	0	**140,000**
228004 Maintenance-Other Fixed Assets	15,000	0	**15,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,280,922**	**0**	**1,280,922**	**1,399,000**	**0**	**1,399,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
211102 Contract Staff Salaries	371,157	0	**371,157**	378,373	0	**378,373**
212101 Social Security Contributions	37,116	0	**37,116**	37,837	0	**37,837**
225203 Appraisal and Feasibility Studies for Capital Works	630,000	0	**630,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	150,000	0	**150,000**
263402 Transfer to Other Government Units	0	0	**0**	2,474,790	0	**2,474,790**
o/w funds for Other structures	0	0	**0**	2,474,790	0	**2,474,790**
312139 Other Structures - Acquisition	1,120,806	0	**1,120,806**	0	0	**0**
Total Cost of Key Service Area 000017	**2,309,078**	**0**	**2,309,078**	**3,041,000**	**0**	**3,041,000**
Total Cost for Project 1791	**3,590,000**	**0**	**3,590,000**	**4,440,000**	**0**	**4,440,000**
Total Excluding Arrears	**3,590,000**	**0**	**3,590,000**	**4,440,000**	**0**	**4,440,000**
Project 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	**0**	10,900	0	**10,900**
221008 Information and Communication Technology Supplies.	0	0	**0**	15,000	0	**15,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	13,000	0	**13,000**
222001 Information and Communication Technology Services.	0	0	**0**	2,000	0	**2,000**
225101 Consultancy Services	0	0	**0**	39,650	0	**39,650**
227001 Travel inland	0	0	**0**	299,450	0	**299,450**
227004 Fuel, Lubricants and Oils	0	0	**0**	205,000	0	**205,000**
228002 Maintenance-Transport Equipment	0	0	**0**	115,000	0	**115,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**700,000**	**0**	**700,000**
Key Service Area 00017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
312139 Other Structures - Acquisition	0	0	**0**	0	126,983,300	**126,983,300**
Total Cost of Key Service Area 00017	**0**	**0**	**0**	**300,000**	**126,983,300**	**127,283,300**
Total Cost for Project 2044	**0**	**0**	**0**	**1,000,000**	**126,983,300**	**127,983,300**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**126,983,300**	**127,983,300**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Total for Vote Function 03	**77,971,000**	**257,107,000**	**335,078,000**	**76,220,000**	**523,800,000**	**600,020,000**
Total Excluding Arrears	**77,971,000**	**257,107,000**	**335,078,000**	**76,220,000**	**523,800,000**	**600,020,000**
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	559,000	0	**559,000**	559,000	0	**559,000**
211102 Contract Staff Salaries	550,000	0	**550,000**	650,000	0	**650,000**
212101 Social Security Contributions	0	55,000	**55,000**	0	55,000	**55,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221003 Staff Training	0	0	**0**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	100,000	**100,000**	0	70,000	**70,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	20,000	**20,000**
223005 Electricity	0	15,000	**15,000**	0	15,000	**15,000**
223006 Water	0	15,000	**15,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	70,000	**70,000**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000014	**1,109,000**	**370,000**	**1,479,000**	**1,209,000**	**370,000**	**1,579,000**
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	147,500	**147,500**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	251,500	**251,500**
221003 Staff Training	0	0	**0**	0	20,000	**20,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	46,300	**46,300**
224011 Research Expenses	0	679,000	**679,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	190,000	**190,000**	0	378,700	**378,700**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	25,000	**25,000**
Total Cost of Key Service Area 000015	**0**	**869,000**	**869,000**	**0**	**869,000**	**869,000**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	103,000	**103,000**
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	195,000	**195,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	33,000	**33,000**
225101 Consultancy Services	0	0	**0**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	360,000	**360,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	42,000	**42,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	7,000	**7,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**480,000**	**480,000**	**0**	**480,000**	**480,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	133,000	**133,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	121,000	**121,000**
221003 Staff Training	0	0	**0**	0	128,000	**128,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	64,000	**64,000**
224011 Research Expenses	0	449,000	**449,000**	0	0	**0**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	177,500	**177,500**
225204 Monitoring and Supervision of capital work	0	67,500	**67,500**	0	0	**0**
227001 Travel inland	0	0	**0**	0	209,000	**209,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000089 Climate Change Mitigation						
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	45,000	**45,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	34,000	**34,000**
Total Cost of Key Service Area 000089	**0**	**1,041,500**	**1,041,500**	**0**	**991,500**	**991,500**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	19,000	**19,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	40,000	**40,000**
221003 Staff Training	0	0	**0**	0	93,000	**93,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	80,000	**80,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	15,000	**15,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	190,000	**190,000**
224011 Research Expenses	0	525,000	**525,000**	0	100,000	**100,000**
225201 Consultancy Services-Capital	0	350,000	**350,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	120,000	**120,000**	0	384,000	**384,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	44,000	**44,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	50,000	**50,000**
Total Cost of Key Service Area 000090	**0**	**1,015,000**	**1,015,000**	**0**	**1,015,000**	**1,015,000**
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	33,000	**33,000**
221002 Workshops, Meetings and Seminars	0	130,000	**130,000**	0	73,000	**73,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	0	**0**	0	190,000	**190,000**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	34,000	**34,000**
Total Cost of Key Service Area 140020	**0**	**330,000**	**330,000**	**0**	**330,000**	**330,000**
Key Service Area 140051 Conference of parties coordination						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	666,000	**666,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140051 Conference of parties coordination						
227002 Travel abroad	0	2,138,500	**2,138,500**	0	1,078,500	**1,078,500**
Total Cost of Key Service Area 140051	**0**	**2,138,500**	**2,138,500**	**0**	**1,744,500**	**1,744,500**
Total Cost for Department 001	**1,109,000**	**6,244,000**	**7,353,000**	**1,209,000**	**5,800,000**	**7,009,000**
Total Excluding Arrears	**1,109,000**	**6,244,000**	**7,353,000**	**1,209,000**	**5,800,000**	**7,009,000**
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**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,000	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	20,000	**20,000**	0	20,000	**20,000**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000014	**998,000**	**100,000**	**1,098,000**	**998,000**	**100,000**	**1,098,000**
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	20,000	**20,000**	0	60,000	**60,000**
227001 Travel inland	0	10,000	**10,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000039	**0**	**50,000**	**50,000**	**0**	**130,000**	**130,000**
Key Service Area 140020 Advocacy, sensitization and information management						
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**80,000**	**80,000**	**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**	0	0	**0**
221003 Staff Training	0	12,000	**12,000**	0	0	**0**
221009 Welfare and Entertainment	0	28,000	**28,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	16,000	**16,000**	0	0	**0**
223001 Property Management Expenses	0	4,000	**4,000**	0	0	**0**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	15,000	**15,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000014	**688,000**	**93,000**	**781,000**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	55,000	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	0	**0**
263402 Transfer to Other Government Units	0	59,000	**59,000**	0	0	**0**
o/w Transfer to MWE Forestry Regional structure	0	59,000	**59,000**	0	0	**0**
Total Cost of Key Service Area 000015	**0**	**139,000**	**139,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	**15,000**	0	0	**0**
227001 Travel inland	0	15,000	**15,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	0	**0**
Total Cost of Key Service Area 000039	**0**	**46,000**	**46,000**	**0**	**0**	**0**
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 140020	**0**	**18,000**	**18,000**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	70,000	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	18,000	**18,000**	0	0	**0**
Total Cost of Key Service Area 140021	**0**	**88,000**	**88,000**	**0**	**0**	**0**
Total Cost for Department 003	**688,000**	**384,000**	**1,072,000**	**0**	**0**	**0**
Total Excluding Arrears	**688,000**	**384,000**	**1,072,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,291,000	0	**1,291,000**	1,291,420	0	**1,291,420**
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	16,000	**16,000**	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	**1,291,000**	**68,000**	**1,359,000**	**1,291,420**	**68,000**	**1,359,420**
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	304,000	**304,000**	0	304,000	**304,000**
o/w Support to EPPU	0	304,000	**304,000**	0	0	**0**
o/w Transfer to Other Government Units	0	0	**0**	0	304,000	**304,000**
Total Cost of Key Service Area 140021	**0**	**304,000**	**304,000**	**0**	**304,000**	**304,000**
Total Cost for Department 004	**1,291,000**	**372,000**	**1,663,000**	**1,291,420**	**372,000**	**1,663,420**
Total Excluding Arrears	**1,291,000**	**372,000**	**1,663,000**	**1,291,420**	**372,000**	**1,663,420**
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	10,370,000	0	**10,370,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221009 Welfare and Entertainment	0	0	**0**	0	52,000	**52,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	20,000	**20,000**
223001 Property Management Expenses	0	0	**0**	0	20,000	**20,000**
223004 Guard and Security services	0	0	**0**	0	156,000	**156,000**
223005 Electricity	0	0	**0**	0	20,000	**20,000**
223006 Water	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	11,000	**11,000**
281401 Rent	0	0	**0**	0	15,420	**15,420**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
352880 Salary Arrears Budgeting	0	0	**0**	0	196,236	**196,236**
352882 Utility Arrears Budgeting	0	0	**0**	0	1,396	**1,396**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**10,370,000**	**579,052**	**10,949,052**
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland	0	0	**0**	0	120,000	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	79,990	**79,990**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**0**	**199,990**	**199,990**
Key Service Area 140004 Forest Plantation Development						
224003 Agricultural Supplies and Services	0	0	**0**	0	4,391,944	**4,391,944**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	0	180,000	**180,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140004	**0**	**0**	**0**	**0**	**4,731,944**	**4,731,944**
Key Service Area 140052 Natural Forest Management and Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	80,000	**80,000**
221001 Advertising and Public Relations	0	0	**0**	0	6,200	**6,200**
224003 Agricultural Supplies and Services	0	0	**0**	0	2,944,900	**2,944,900**
224010 Protective Gear	0	0	**0**	0	94,100	**94,100**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	126,000	**126,000**
227001 Travel inland	0	0	**0**	0	1,137,500	**1,137,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	775,000	**775,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	123,200	**123,200**
282102 Fines and Penalties	0	0	**0**	0	100,000	**100,000**
o/w Fines and penalties for lost court cases	0	0	**0**	0	100,000	**100,000**
Total Cost of Key Service Area 140052	**0**	**0**	**0**	**0**	**5,386,900**	**5,386,900**
Key Service Area 140053 Forest Assessment and Mapping						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	88,000	**88,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Forestry Management						
Key Service Area 140053 Forest Assessment and Mapping						
226002 Licenses	0	0	**0**	0	400,000	**400,000**
227001 Travel inland	0	0	**0**	0	423,000	**423,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
Total Cost of Key Service Area 140053	**0**	**0**	**0**	**0**	**1,581,000**	**1,581,000**
Key Service Area 140054 Forest Support Services and Innovations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	45,000	**45,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	70,000	**70,000**
221003 Staff Training	0	0	**0**	0	45,000	**45,000**
224003 Agricultural Supplies and Services	0	0	**0**	0	600,000	**600,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	96,300	**96,300**
227001 Travel inland	0	0	**0**	0	114,000	**114,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	65,000	**65,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	19,000	**19,000**
Total Cost of Key Service Area 140054	**0**	**0**	**0**	**0**	**1,054,300**	**1,054,300**
Key Service Area 140055 Forest Resources Utilisation and Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221020 Litigation and related expenses	0	0	**0**	0	200,000	**200,000**
225201 Consultancy Services-Capital	0	0	**0**	0	800,000	**800,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	190,000	**190,000**
227001 Travel inland	0	0	**0**	0	88,000	**88,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	71,200	**71,200**
228002 Maintenance-Transport Equipment	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 140055	**0**	**0**	**0**	**0**	**1,399,200**	**1,399,200**
Total Cost for Department 005	**0**	**0**	**0**	**10,370,000**	**14,932,386**	**25,302,386**
Total Excluding Arrears	**0**	**0**	**0**	**10,370,000**	**14,734,754**	**25,104,754**
Development Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	0	0	**0**	0	306,600	**306,600**
312221 Light ICT hardware - Acquisition	0	44,400	**44,400**	0	44,400	**44,400**
Total Cost of Key Service Area 000003	**0**	**44,400**	**44,400**	**0**	**351,000**	**351,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	717,590	960,000	**1,677,590**	717,590	960,000	**1,677,590**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	120,000	**150,000**	25,000	120,000	**145,000**
212101 Social Security Contributions	167,759	0	**167,759**	167,759	0	**167,759**
221001 Advertising and Public Relations	5,000	100,000	**105,000**	5,000	100,000	**105,000**
221002 Workshops, Meetings and Seminars	20,000	150,000	**170,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	5,000	20,000	**25,000**	5,000	20,000	**25,000**
221008 Information and Communication Technology Supplies.	10,000	50,000	**60,000**	7,500	50,000	**57,500**
221009 Welfare and Entertainment	8,500	80,000	**88,500**	8,500	80,000	**88,500**
221011 Printing, Stationery, Photocopying and Binding	9,500	50,000	**59,500**	9,500	50,000	**59,500**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
221014 Bank Charges and other Bank related costs	0	20,000	**20,000**	0	20,000	**20,000**
223005 Electricity	4,000	0	**4,000**	4,000	0	**4,000**
223006 Water	4,000	0	**4,000**	4,000	0	**4,000**
225204 Monitoring and Supervision of capital work	7,150	200,000	**207,150**	0	200,000	**200,000**
227001 Travel inland	71,500	70,000	**141,500**	131,500	70,000	**201,500**
227004 Fuel, Lubricants and Oils	60,000	80,000	**140,000**	34,650	80,000	**114,650**
228002 Maintenance-Transport Equipment	0	300,000	**300,000**	0	300,000	**300,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	**80,000**	0	80,000	**80,000**
312212 Light Vehicles - Acquisition	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,120,000**	**2,700,000**	**3,820,000**	**1,120,000**	**2,300,000**	**3,420,000**
Key Service Area 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	280,000	**280,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	313,250	**313,250**	0	800,000	**800,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000015 Monitoring and Evaluation						
227001 Travel inland	0	132,500	**132,500**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	100,000	**100,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000015	**0**	**825,750**	**825,750**	**0**	**1,200,000**	**1,200,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	89,867	**89,867**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	140,000	**140,000**
224003 Agricultural Supplies and Services	0	1,500,000	**1,500,000**	0	1,000,500	**1,000,500**
225201 Consultancy Services-Capital	0	3,633,550	**3,633,550**	0	10,581,300	**10,581,300**
225204 Monitoring and Supervision of capital work	0	591,300	**591,300**	0	0	**0**
227001 Travel inland	0	75,000	**75,000**	0	309,533	**309,533**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	57,000	**57,000**
Total Cost of Key Service Area 140021	**0**	**5,829,850**	**5,829,850**	**0**	**12,178,200**	**12,178,200**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	50,000	**50,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
312412 Cultivated Plants - Acquisition	0	500,000	**500,000**	0	1,000,800	**1,000,800**
Total Cost of Key Service Area 140025	**0**	**600,000**	**600,000**	**0**	**1,070,800**	**1,070,800**
Total Cost for Project 1417	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Total Excluding Arrears	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	636,364	0	**636,364**	636,364	0	**636,364**
212101 Social Security Contributions	63,636	0	**63,636**	63,636	0	**63,636**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	44,100	0	**44,100**
225204 Monitoring and Supervision of capital work	40,000	0	**40,000**	272,000	0	**272,000**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	44,100	0	**44,100**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	39,800	0	**39,800**
Total Cost of Key Service Area 140020	**770,000**	**0**	**770,000**	**1,100,000**	**0**	**1,100,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	200,000	0	**200,000**	342,300	0	**342,300**
225204 Monitoring and Supervision of capital work	30,000	0	**30,000**	600,400	0	**600,400**
263402 Transfer to Other Government Units	0	0	**0**	1,957,300	0	**1,957,300**
o/w Restoration and Demarcation Activities	0	0	**0**	1,957,300	0	**1,957,300**
313149 Other Land Improvements - Improvement	1,000,000	0	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,230,000**	**0**	**1,230,000**	**2,900,000**	**0**	**2,900,000**
Total Cost for Project 1520	**2,000,000**	**0**	**2,000,000**	**4,000,000**	**0**	**4,000,000**
Total Excluding Arrears	**2,000,000**	**0**	**2,000,000**	**4,000,000**	**0**	**4,000,000**
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	156,260	2,000,000	**2,156,260**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	200,000	**230,000**	0	0	**0**
212101 Social Security Contributions	15,626	200,000	**215,626**	0	0	**0**
221001 Advertising and Public Relations	0	80,000	**80,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	80,000	**80,000**	0	0	**0**
221003 Staff Training	90,000	280,000	**370,000**	0	0	**0**
221009 Welfare and Entertainment	28,000	0	**28,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	25,000	120,000	**145,000**	0	0	**0**
221017 Membership dues and Subscription fees.	20,000	0	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	10,000	30,000	**40,000**	0	0	**0**
223001 Property Management Expenses	16,000	0	**16,000**	0	0	**0**
223005 Electricity	8,000	0	**8,000**	0	0	**0**
223006 Water	8,000	0	**8,000**	0	0	**0**
227001 Travel inland	31,000	808,750	**839,750**	0	0	**0**
227004 Fuel, Lubricants and Oils	21,000	0	**21,000**	0	0	**0**
228002 Maintenance-Transport Equipment	18,000	0	**18,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
263402 Transfer to Other Government Units	0	722,000	**722,000**	0	0	**0**
o/w Operational support to 19 Local Government Districts	0	722,000	**722,000**	0	0	**0**
312212 Light Vehicles - Acquisition	0	300,000	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	50,000	**50,000**	0	0	**0**
Total Cost of Key Service Area 000014	**476,886**	**4,870,750**	**5,347,636**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	400,000	**400,000**	0	0	**0**
227001 Travel inland	84,460	400,000	**484,460**	0	0	**0**
227004 Fuel, Lubricants and Oils	53,000	280,000	**333,000**	0	0	**0**
263402 Transfer to Other Government Units	500,000	0	**500,000**	0	0	**0**
o/w transfer of funds to regional offices for implementation of activities	500,000	0	**500,000**	0	0	**0**
Total Cost of Key Service Area 000015	**637,460**	**1,080,000**	**1,717,460**	**0**	**0**	**0**
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320,654	20,000,000	**21,320,654**	0	0	**0**
225201 Consultancy Services-Capital	0	38,247,527	**38,247,527**	0	0	**0**
227001 Travel inland	75,000	0	**75,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,425,654**	**58,247,527**	**59,673,182**	**0**	**0**	**0**
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	140,000	0	**140,000**	0	0	**0**
312412 Cultivated Plants - Acquisition	4,340,000	0	**4,340,000**	0	0	**0**
Total Cost of Key Service Area 140025	**4,480,000**	**0**	**4,480,000**	**0**	**0**	**0**
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	600,000	0	**600,000**	0	0	**0**
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	600,000	0	**600,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	0	4,997,775	**4,997,775**	0	0	**0**
Total Cost of Key Service Area 140048	**600,000**	**4,997,775**	**5,597,775**	**0**	**0**	**0**
Total Cost for Project 1613	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**
Project 1697 National Wetlands Restoration Project						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	**20,000**	38,400	0	**38,400**
227004 Fuel, Lubricants and Oils	10,000	0	**10,000**	19,200	0	**19,200**
263402 Transfer to Other Government Units	0	0	**0**	1,742,400	0	**1,742,400**
o/w promote Wetland biodiversity-based Ecotourism sites	0	0	**0**	1,742,400	0	**1,742,400**
313149 Other Land Improvements - Improvement	52,000	0	**52,000**	0	0	**0**
Total Cost of Key Service Area 000017	**82,000**	**0**	**82,000**	**1,800,000**	**0**	**1,800,000**
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	607,273	0	**607,273**	607,273	0	**607,273**
212101 Social Security Contributions	60,727	0	**60,727**	60,727	0	**60,727**
221001 Advertising and Public Relations	20,000	0	**20,000**	26,100	0	**26,100**
221002 Workshops, Meetings and Seminars	10,000	0	**10,000**	11,700	0	**11,700**
221008 Information and Communication Technology Supplies.	15,000	0	**15,000**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	18,000	0	**18,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	24,300	0	**24,300**
Total Cost of Key Service Area 140020	**748,000**	**0**	**748,000**	**766,100**	**0**	**766,100**
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	270,000	0	**270,000**	580,560	0	**580,560**
263402 Transfer to Other Government Units	0	0	**0**	1,361,540	0	**1,361,540**
o/w Demarcation and restoration	0	0	**0**	1,361,540	0	**1,361,540**
313149 Other Land Improvements - Improvement	1,480,000	0	**1,480,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,750,000**	**0**	**1,750,000**	**1,942,100**	**0**	**1,942,100**
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	30,000	0	**30,000**	100,000	0	**100,000**
Total Cost of Key Service Area 140025	**30,000**	**0**	**30,000**	**100,000**	**0**	**100,000**
Total Cost for Project 1697	**2,610,000**	**0**	**2,610,000**	**4,608,200**	**0**	**4,608,200**
Total Excluding Arrears	**2,610,000**	**0**	**2,610,000**	**4,608,200**	**0**	**4,608,200**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
221008 Information and Communication Technology Supplies.	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	500,000	0	**500,000**
227001 Travel inland	0	0	**0**	500,000	0	**500,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000015	**600,000**	**0**	**600,000**	**1,350,000**	**0**	**1,350,000**
Key Service Area 000016 Environment, Social Health and Safety						
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	0	**0**	1,500,000	0	**1,500,000**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	0	0	**0**	293,800	0	**293,800**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	100,000	0	**100,000**
228002 Maintenance-Transport Equipment	25,000	0	**25,000**	40,000	0	**40,000**
263402 Transfer to Other Government Units	0	0	**0**	4,000,000	0	**4,000,000**
o/w Transfer to Other Government Units	0	0	**0**	4,000,000	0	**4,000,000**
312149 Other Land Improvements - Acquisition	1,615,000	0	**1,615,000**	0	0	**0**
Total Cost of Key Service Area 140021	**1,900,000**	**0**	**1,900,000**	**5,933,800**	**0**	**5,933,800**
Total Cost for Project 1834	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Total Excluding Arrears	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Total for Vote Function 01	**27,166,000**	**79,196,052**	**106,362,052**	**52,514,806**	**17,100,000**	**69,614,806**
Total Excluding Arrears	**27,166,000**	**79,196,052**	**106,362,052**	**52,317,174**	**17,100,000**	**69,417,174**
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	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	315,000	0	**315,000**	315,000	0	**315,000**
221011 Printing, Stationery, Photocopying and Binding	0	1,000	**1,000**	0	2,000	**2,000**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	90,000	**90,000**
227001 Travel inland	0	50,000	**50,000**	0	54,000	**54,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	40,000	**40,000**
262101 Contributions to International Organisations-Current	0	200,000	**200,000**	0	200,000	**200,000**
o/w Contributions to International Organisations	0	0	**0**	0	200,000	**200,000**
o/w Contributions to international organisations	0	200,000	**200,000**	0	0	**0**
Total Cost of Key Service Area 000014	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**
Total Cost for Department 001	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**
Total Excluding Arrears	**315,000**	**386,000**	**701,000**	**315,000**	**386,000**	**701,000**
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,182,000	0	**1,182,000**	1,182,000	0	**1,182,000**
221009 Welfare and Entertainment	0	3,000	**3,000**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	4,000	**4,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	6,000	**6,000**	0	12,000	**12,000**
228002 Maintenance-Transport Equipment	0	5,000	**5,000**	0	0	**0**
Total Cost of Key Service Area 000014	**1,182,000**	**18,000**	**1,200,000**	**1,182,000**	**18,000**	**1,200,000**
Total Cost for Department 002	**1,182,000**	**18,000**	**1,200,000**	**1,182,000**	**18,000**	**1,200,000**
Total Excluding Arrears	**1,182,000**	**18,000**	**1,200,000**	**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	1,712,000	0	**1,712,000**	1,712,000	0	**1,712,000**
221008 Information and Communication Technology Supplies.	0	4,000	**4,000**	0	0	**0**
221009 Welfare and Entertainment	0	4,000	**4,000**	0	4,000	**4,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,500	**6,500**
222001 Information and Communication Technology Services.	0	0	**0**	0	15,000	**15,000**
227001 Travel inland	0	0	**0**	0	65,000	**65,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	35,000	**35,000**
228002 Maintenance-Transport Equipment	0	3,800	**3,800**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**1,712,000**	**41,800**	**1,753,800**	**1,712,000**	**175,500**	**1,887,500**
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	**0**	0	15,000	**15,000**
225101 Consultancy Services	0	0	**0**	0	25,000	**25,000**
225204 Monitoring and Supervision of capital work	0	50,200	**50,200**	0	90,000	**90,000**
227001 Travel inland	0	69,660	**69,660**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	59,900	**59,900**	0	66,500	**66,500**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,440	**54,440**	0	69,000	**69,000**
Total Cost of Key Service Area 000017	**0**	**234,200**	**234,200**	**0**	**345,500**	**345,500**
Total Cost for Department 003	**1,712,000**	**276,000**	**1,988,000**	**1,712,000**	**521,000**	**2,233,000**
Total Excluding Arrears	**1,712,000**	**276,000**	**1,988,000**	**1,712,000**	**521,000**	**2,233,000**
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,619,000	0	**1,619,000**	1,619,000	0	**1,619,000**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	9,000	**9,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	3,000	**3,000**	0	5,000	**5,000**
227004 Fuel, Lubricants and Oils	0	3,000	**3,000**	0	4,000	**4,000**
Total Cost of Key Service Area 000014	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**
Total Cost for Department 004	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**
Total Excluding Arrears	**1,619,000**	**19,000**	**1,638,000**	**1,619,000**	**18,000**	**1,637,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	53,758	0	**53,758**	0	0	**0**
Total Cost of Key Service Area 000003	**253,758**	**0**	**253,758**	**0**	**0**	**0**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	**234,800**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	23,480	0	**23,480**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	0	0	**0**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
223005 Electricity	45,000	0	**45,000**	0	0	**0**
223006 Water	12,000	0	**12,000**	0	0	**0**
227001 Travel inland	28,285	0	**28,285**	0	0	**0**
227004 Fuel, Lubricants and Oils	17,000	0	**17,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	15,000	0	**15,000**	0	0	**0**
Total Cost of Key Service Area 000014	**450,565**	**0**	**450,565**	**0**	**0**	**0**
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	49,500	0	**49,500**	0	0	**0**
225204 Monitoring and Supervision of capital work	129,177	0	**129,177**	0	0	**0**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	0	0	**0**
313213 Water Vessels - Improvement	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000015	**323,677**	**0**	**323,677**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	570,000	0	**570,000**	0	0	**0**
225201 Consultancy Services-Capital	600,000	0	**600,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	300,000	0	**300,000**	0	0	**0**
227001 Travel inland	90,000	0	**90,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
Key Service Area 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	12,000	0	**12,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	10,000,000	0	**10,000,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	**400,000**	0	0	**0**
Total Cost of Key Service Area 000017	**12,032,000**	**0**	**12,032,000**	**0**	**0**	**0**
Total Cost for Project 1522	**13,060,000**	**0**	**13,060,000**	**0**	**0**	**0**
Total Excluding Arrears	**13,060,000**	**0**	**13,060,000**	**0**	**0**	**0**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	321,381	95,200	**416,581**	264,206	0	**264,206**
212101 Social Security Contributions	32,138	9,240	**41,378**	26,421	0	**26,421**
221009 Welfare and Entertainment	18,000	0	**18,000**	18,000	0	**18,000**
221011 Printing, Stationery, Photocopying and Binding	20,000	555,000	**575,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	180,000	200,000	**380,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	**100,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	30,000	0	**30,000**	30,000	0	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	707,600	**707,600**	0	0	**0**
263402 Transfer to Other Government Units	125,736	0	**125,736**	0	0	**0**
o/w Transfer to Other Government Units	125,736	0	**125,736**	0	0	**0**
313139 Other Structures - Improvement	592,000	0	**592,000**	0	0	**0**
Total Cost of Key Service Area 000015	**1,479,254**	**1,567,040**	**3,046,294**	**578,627**	**0**	**578,627**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,432,960	**5,432,960**	0	11,080,000	**11,080,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	20,000	**20,000**
225204 Monitoring and Supervision of capital work	95,746	0	**95,746**	0	0	**0**
227001 Travel inland	70,000	0	**70,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	0	0	**0**	1,341,373	0	**1,341,373**
o/w Transfer to Other Government Units	0	0	**0**	1,341,373	0	**1,341,373**
Total Cost of Key Service Area 140022	**215,746**	**5,432,960**	**5,648,706**	**1,341,373**	**11,100,000**	**12,441,373**
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	**50,000**	0	0	**0**
221009 Welfare and Entertainment	25,000	0	**25,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	15,000	0	**15,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	5,000	0	**5,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 140049	**225,000**	**0**	**225,000**	**0**	**0**	**0**
Total Cost for Project 1530	**1,920,000**	**7,000,000**	**8,920,000**	**1,920,000**	**11,100,000**	**13,020,000**
Total Excluding Arrears	**1,920,000**	**7,000,000**	**8,920,000**	**1,920,000**	**11,100,000**	**13,020,000**
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	447,745	0	**447,745**
212101 Social Security Contributions	0	0	**0**	44,774	0	**44,774**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**492,519**	**0**	**492,519**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	160,000	0	**160,000**	36,000	0	**36,000**
263402 Transfer to Other Government Units	0	0	**0**	1,838,481	0	**1,838,481**
o/w Transfer to Other Government Units	0	0	**0**	1,838,481	0	**1,838,481**
312139 Other Structures - Acquisition	200,000	0	**200,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	0	0	**0**
313139 Other Structures - Improvement	1,100,000	0	**1,100,000**	0	0	**0**
313142 Flood barriers - Improvement	1,199,281	0	**1,199,281**	0	0	**0**
Total Cost of Key Service Area 000017	**2,909,281**	**0**	**2,909,281**	**1,874,481**	**0**	**1,874,481**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000089 Climate Change Mitigation						
263402 Transfer to Other Government Units	0	0	**0**	100,000	0	**100,000**
o/w Transfer to Other Government Units	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	447,745	0	**447,745**	0	0	**0**
212101 Social Security Contributions	44,774	0	**44,774**	0	0	**0**
221002 Workshops, Meetings and Seminars	117,000	0	**117,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	56,000	0	**56,000**	0	0	**0**
223001 Property Management Expenses	92,000	0	**92,000**	0	0	**0**
223004 Guard and Security services	20,000	0	**20,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	120,000	0	**120,000**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	60,000	0	**60,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	36,000	0	**36,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	2,300,000	0	**2,300,000**
o/w Transfer to Other Government Units	0	0	**0**	2,300,000	0	**2,300,000**
312149 Other Land Improvements - Acquisition	1,047,200	0	**1,047,200**	0	0	**0**
Total Cost of Key Service Area 140022	**2,020,719**	**0**	**2,020,719**	**2,460,000**	**0**	**2,460,000**
Total Cost for Project 1662	**4,930,000**	**0**	**4,930,000**	**4,927,000**	**0**	**4,927,000**
Total Excluding Arrears	**4,930,000**	**0**	**4,930,000**	**4,927,000**	**0**	**4,927,000**
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	502,043	0	**502,043**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	**9,900**	0	0	**0**
212101 Social Security Contributions	50,204	0	**50,204**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	12,000	**12,000**	0	0	**0**
223001 Property Management Expenses	6,000	0	**6,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	23,000	0	**23,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
227001 Travel inland	29,753	60,000	**89,753**	0	0	**0**
227004 Fuel, Lubricants and Oils	12,000	12,000	**24,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	6,100	**6,100**	0	0	**0**
Total Cost of Key Service Area 000014	**623,000**	**100,000**	**723,000**	**0**	**0**	**0**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	**0**	500,000	0	**500,000**
212101 Social Security Contributions	0	0	**0**	50,000	0	**50,000**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	0	**0**
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**
224003 Agricultural Supplies and Services	0	378,000	**378,000**	0	0	**0**
225201 Consultancy Services-Capital	0	150,000	**150,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227001 Travel inland	0	81,000	**81,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	60,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
263402 Transfer to Other Government Units	0	0	**0**	429,000	2,500,000	**2,929,000**
o/w Transfer to Other Government Units	0	0	**0**	429,000	2,500,000	**2,929,000**
313139 Other Structures - Improvement	70,000	1,592,000	**1,662,000**	0	0	**0**
313142 Flood barriers - Improvement	267,000	2,474,000	**2,741,000**	0	0	**0**
Total Cost of Key Service Area 140022	**377,000**	**4,900,000**	**5,277,000**	**999,000**	**2,500,000**	**3,499,000**
Total Cost for Project 1761	**1,000,000**	**5,000,000**	**6,000,000**	**999,000**	**2,500,000**	**3,499,000**
Total Excluding Arrears	**1,000,000**	**5,000,000**	**6,000,000**	**999,000**	**2,500,000**	**3,499,000**
Project 1762 Potable Water Project						
Key Service Area 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	0	0	**0**	750,000	0	**750,000**
o/w Transfer to Other Government Units to support water quality initiatives	0	0	**0**	750,000	0	**750,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**750,000**	**0**	**750,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1762 Potable Water Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	**348,000**	222,400	0	**222,400**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	**10,000**	20,000	0	**20,000**
212101 Social Security Contributions	34,800	0	**34,800**	34,800	0	**34,800**
212201 Social Security Contributions	0	0	**0**	34,800	0	**34,800**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	0	**10,000**
221009 Welfare and Entertainment	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
221017 Membership dues and Subscription fees.	0	0	**0**	30,000	0	**30,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	60,000	0	**60,000**
224010 Protective Gear	0	0	**0**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	27,200	0	**27,200**	0	0	**0**
Total Cost of Key Service Area 000015	**540,000**	**0**	**540,000**	**492,000**	**0**	**492,000**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	400,000	0	**400,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	**100,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000017	**700,000**	**0**	**700,000**	**0**	**0**	**0**
Total Cost for Project 1762	**1,240,000**	**0**	**1,240,000**	**1,242,000**	**0**	**1,242,000**
Total Excluding Arrears	**1,240,000**	**0**	**1,240,000**	**1,242,000**	**0**	**1,242,000**
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	567,515	0	**567,515**	567,515	0	**567,515**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
212101 Social Security Contributions	56,751	0	**56,751**	56,751	0	**56,751**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221009 Welfare and Entertainment	5,000	0	**5,000**	14,000	8,000	**22,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	40,000	**40,000**
221012 Small Office Equipment	0	0	**0**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,555	**40,555**
225201 Consultancy Services-Capital	0	0	**0**	0	80,000	**80,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	0	**0**	55,000	80,000	**135,000**
227002 Travel abroad	0	0	**0**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	20,000	80,000	**100,000**
228002 Maintenance-Transport Equipment	0	0	**0**	25,000	40,000	**65,000**
282301 Transfers to Government Institutions	0	0	**0**	0	2,196,875	**2,196,875**
o/w Transfers to Government Institutions	0	0	**0**	0	2,196,875	**2,196,875**
312139 Other Structures - Acquisition	370,734	0	**370,734**	0	0	**0**
Total Cost of Key Service Area 000014	**1,000,000**	**0**	**1,000,000**	**738,266**	**2,885,430**	**3,623,696**
Key Service Area 000016 Environment, Social Health and Safety						
263402 Transfer to Other Government Units	0	0	**0**	88,800	0	**88,800**
o/w Transfer to Kyoga Water Management Zone	0	0	**0**	88,800	0	**88,800**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**88,800**	**0**	**88,800**
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	447,745	0	**447,745**	0	0	**0**
212101 Social Security Contributions	44,774	0	**44,774**	0	0	**0**
225201 Consultancy Services-Capital	0	3,813,948	**3,813,948**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	700,000	**700,000**	40,000	0	**40,000**
227001 Travel inland	0	380,000	**380,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	30,000	0	**30,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	1,200,000	4,135,120	**5,335,120**
o/w Transfer to Other Government Units	0	0	**0**	1,200,000	4,135,120	**5,335,120**
312142 Flood barriers - Acquisition	1,085,947	0	**1,085,947**	0	0	**0**
Total Cost of Key Service Area 000017	**1,578,466**	**5,013,948**	**6,592,414**	**1,270,000**	**4,135,120**	**5,405,120**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,390,000	**5,390,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	55,000	0	**55,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	38,000	0	**38,000**	60,000	0	**60,000**
263402 Transfer to Other Government Units	0	0	**0**	1,611,934	3,879,450	**5,491,384**
o/w Transfer to Other Government Units	0	0	**0**	1,611,934	3,879,450	**5,491,384**
313142 Flood barriers - Improvement	98,534	0	**98,534**	0	0	**0**
Total Cost of Key Service Area 140022	**191,534**	**5,390,000**	**5,581,534**	**1,671,934**	**3,879,450**	**5,551,384**
Total Cost for Project 1799	**2,770,000**	**10,403,948**	**13,173,948**	**3,769,000**	**10,900,000**	**14,669,000**
Total Excluding Arrears	**2,770,000**	**10,403,948**	**13,173,948**	**3,769,000**	**10,900,000**	**14,669,000**
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	1,000,000	0	**1,000,000**	789,500	0	**789,500**
227001 Travel inland	200,000	0	**200,000**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	32,000	0	**32,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	13,500	0	**13,500**
312229 Other ICT Equipment - Acquisition	14,000	0	**14,000**	0	0	**0**
313142 Flood barriers - Improvement	1,000,000	0	**1,000,000**	4,500,000	0	**4,500,000**
Total Cost of Key Service Area 000017	**2,254,000**	**0**	**2,254,000**	**5,535,000**	**0**	**5,535,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	65,667	0	**65,667**	60,140	0	**60,140**
212101 Social Security Contributions	16,260	0	**16,260**	14,660	0	**14,660**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	80,000	0	**80,000**
227001 Travel inland	80,000	0	**80,000**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	72,000	0	**72,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
228002 Maintenance-Transport Equipment	26,000	0	**26,000**	18,000	0	**18,000**
263402 Transfer to Other Government Units	660,000	0	**660,000**	1,352,000	0	**1,352,000**
o/w Transfer to other government units	0	0	**0**	1,352,000	0	**1,352,000**
o/w Transfer to Other Government Units	660,000	0	**660,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	11,860	0	**11,860**	8,000	0	**8,000**
Total Cost of Key Service Area 140022	**1,039,788**	**0**	**1,039,788**	**1,764,800**	**0**	**1,764,800**
Total Cost for Project 1825	**3,293,788**	**0**	**3,293,788**	**7,299,800**	**0**	**7,299,800**
Total Excluding Arrears	**3,293,788**	**0**	**3,293,788**	**7,299,800**	**0**	**7,299,800**
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	80,701	0	**80,701**	50,701	0	**50,701**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	**5,000**	20,000	0	**20,000**
212101 Social Security Contributions	8,070	0	**8,070**	16,000	0	**16,000**
221005 Official Ceremonies and State Functions	0	0	**0**	200,000	0	**200,000**
221009 Welfare and Entertainment	10,000	0	**10,000**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	10,000	0	**10,000**	10,000	0	**10,000**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	20,000	0	**20,000**	20,000	0	**20,000**
228002 Maintenance-Transport Equipment	0	0	**0**	14,000	0	**14,000**
Total Cost of Key Service Area 000014	**133,771**	**0**	**133,771**	**610,701**	**0**	**610,701**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**80,000**	**0**	**80,000**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	50,000	0	**50,000**	120,000	0	**120,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	**80,000**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	120,000	0	**120,000**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227002 Travel abroad	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	105,000	0	**105,000**	80,000	0	**80,000**
228002 Maintenance-Transport Equipment	24,000	0	**24,000**	46,000	0	**46,000**
263402 Transfer to Other Government Units	0	0	**0**	1,460,000	0	**1,460,000**
o/w Transfer to Other Government Units	0	0	**0**	1,460,000	0	**1,460,000**
342111 Land - Acquisition	540,000	0	**540,000**	396,000	0	**396,000**
Total Cost of Key Service Area 000017	**939,000**	**0**	**939,000**	**2,822,000**	**0**	**2,822,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	50,000	0	**50,000**	55,000	0	**55,000**
227004 Fuel, Lubricants and Oils	18,000	0	**18,000**	30,000	0	**30,000**
263402 Transfer to Other Government Units	0	0	**0**	270,000	0	**270,000**
o/w Transfer to Other Government Units	0	0	**0**	270,000	0	**270,000**
312139 Other Structures - Acquisition	194,000	0	**194,000**	400,000	0	**400,000**
Total Cost of Key Service Area 140022	**262,000**	**0**	**262,000**	**845,000**	**0**	**845,000**
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	200,000	0	**200,000**	220,000	0	**220,000**
227001 Travel inland	50,000	0	**50,000**	0	0	**0**
227002 Travel abroad	203,000	0	**203,000**	328,499	0	**328,499**
227004 Fuel, Lubricants and Oils	45,000	0	**45,000**	20,000	0	**20,000**
262201 Contributions to International Organisations-Capital	1,200,000	0	**1,200,000**	1,150,000	0	**1,150,000**
o/w Contributions to International Organisations-Capital	1,200,000	0	**1,200,000**	0	0	**0**
o/w Contributions to Regional and International Organizations (NBI and AMCOW)	0	0	**0**	1,150,000	0	**1,150,000**
312299 Other Machinery and Equipment- Acquisition	47,229	0	**47,229**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
Total Cost of Key Service Area 140024	**1,745,229**	**0**	**1,745,229**	**1,718,499**	**0**	**1,718,499**
Total Cost for Project 1860	**3,080,000**	**0**	**3,080,000**	**6,076,200**	**0**	**6,076,200**
Total Excluding Arrears	**3,080,000**	**0**	**3,080,000**	**6,076,200**	**0**	**6,076,200**
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	100,000	0	**100,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	**0**	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	20,000	0	**20,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
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**
227001 Travel inland	0	0	**0**	40,000	0	**40,000**
227002 Travel abroad	0	0	**0**	30,000	0	**30,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**350,000**	**0**	**350,000**
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
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**	50,000	0	**50,000**
227002 Travel abroad	0	0	**0**	50,000	0	**50,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	400,000	0	**400,000**
312139 Other Structures - Acquisition	0	0	**0**	680,000	0	**680,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,480,000**	**0**	**1,480,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	120,000	0	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	1,720,000	0	**1,720,000**
225101 Consultancy Services	0	0	**0**	60,000	0	**60,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	250,000	0	**250,000**
227001 Travel inland	0	0	**0**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	80,000	0	**80,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	650,000	0	**650,000**
312139 Other Structures - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
312423 Computer Software - Acquisition	0	0	**0**	230,000	0	**230,000**
Total Cost of Key Service Area 140022	**0**	**0**	**0**	**4,270,000**	**0**	**4,270,000**
Total Cost for Project 2040	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Project 2042 Water Resources Institute Infrastructure Development Project						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	**0**	229,320	0	**229,320**
212101 Social Security Contributions	0	0	**0**	22,932	0	**22,932**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	17,000	0	**17,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	9,000	0	**9,000**
228002 Maintenance-Transport Equipment	0	0	**0**	8,000	0	**8,000**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**306,252**	**0**	**306,252**
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	**0**	2,693,748	0	**2,693,748**
o/w Transfer to Other Government Units	0	0	**0**	2,693,748	0	**2,693,748**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**2,693,748**	**0**	**2,693,748**
Total Cost for Project 2042	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2043 Enhancing Resilience of Communities to Climate Change Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	29,000	0	**29,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	11,000	0	**11,000**
263402 Transfer to Other Government Units	0	0	**0**	950,000	0	**950,000**
o/w Transfer to Other Government Units	0	0	**0**	950,000	0	**950,000**
Total Cost of Key Service Area 140022	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 2043	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	**0**	305,000	0	**305,000**
228002 Maintenance-Transport Equipment	0	0	**0**	6,000	0	**6,000**
312213 Water Vessels - Acquisition	0	0	**0**	60,000	0	**60,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**871,000**	**0**	**871,000**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	**0**	234,800	0	**234,800**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	30,000	0	**30,000**
212101 Social Security Contributions	0	0	**0**	23,480	0	**23,480**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
223004 Guard and Security services	0	0	**0**	10,000	0	**10,000**
223005 Electricity	0	0	**0**	60,000	0	**60,000**
223006 Water	0	0	**0**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	70,000	0	**70,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	**0**	30,720	0	**30,720**
Total Cost of Key Service Area 000015	**0**	**0**	**0**	**629,000**	**0**	**629,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	500,000	0	**500,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,500,000**	**0**	**7,500,000**
Total Cost for Project 2045	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**9,000,000**	**0**	**9,000,000**
Total for Vote Function 02	**36,820,788**	**22,403,948**	**59,224,735**	**51,104,000**	**24,500,000**	**75,604,000**
Total Excluding Arrears	**36,820,788**	**22,403,948**	**59,224,735**	**51,104,000**	**24,500,000**	**75,604,000**
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	18,000	**18,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	30,000	**30,000**
221003 Staff Training	0	15,000	**15,000**	0	20,000	**20,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	10,000	**10,000**
221017 Membership dues and Subscription fees.	0	10,300	**10,300**	0	10,000	**10,000**
225204 Monitoring and Supervision of capital work	0	170,000	**170,000**	0	246,000	**246,000**
227001 Travel inland	0	40,700	**40,700**	0	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	51,000	**51,000**	0	180,000	**180,000**
228002 Maintenance-Transport Equipment	0	15,000	**15,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000001	**0**	**350,000**	**350,000**	**0**	**600,000**	**600,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	120,000	**120,000**	0	120,000	**120,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**
225204 Monitoring and Supervision of capital work	0	110,000	**110,000**	0	100,000	**100,000**
227004 Fuel, Lubricants and Oils	0	120,000	**120,000**	0	150,000	**150,000**
Total Cost of Key Service Area 000004	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	0	**0**	0	450,000	**450,000**
221003 Staff Training	0	0	**0**	0	501,584	**501,584**
221004 Recruitment Expenses	0	42,000	**42,000**	0	148,000	**148,000**
221009 Welfare and Entertainment	0	0	**0**	0	350,000	**350,000**
221011 Printing, Stationery, Photocopying and Binding	0	45,000	**45,000**	0	50,000	**50,000**
221016 Systems Recurrent costs	0	105,000	**105,000**	0	120,000	**120,000**
227001 Travel inland	0	58,000	**58,000**	0	68,000	**68,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	34,000	**34,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	200,000	**200,000**
273104 Pension	0	7,939,687	**7,939,687**	0	7,954,006	**7,954,006**
273105 Gratuity	0	4,126,262	**4,126,262**	0	2,763,097	**2,763,097**
Total Cost of Key Service Area 000005	**0**	**12,315,949**	**12,315,949**	**0**	**12,638,687**	**12,638,687**
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	140,000	**140,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**140,000**	**140,000**	**0**	**0**	**0**
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	**85,000**	0	25,000	**25,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221008 Information and Communication Technology Supplies.	0	20,000	**20,000**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	15,000	**15,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000007 Procurement and Disposal Services						
225204 Monitoring and Supervision of capital work	0	150,000	**150,000**	0	160,000	**160,000**
227001 Travel inland	0	25,000	**25,000**	0	30,000	**30,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	80,000	**80,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000007	**0**	**350,000**	**350,000**	**0**	**400,000**	**400,000**
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	75,000	**75,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	75,000	**75,000**	0	67,000	**67,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	3,000	**3,000**
222002 Postage and Courier	0	50,000	**50,000**	0	100,000	**100,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	47,000	**47,000**
227001 Travel inland	0	0	**0**	0	23,000	**23,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	110,000	**110,000**
Total Cost of Key Service Area 000008	**0**	**200,000**	**200,000**	**0**	**400,000**	**400,000**
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	76,500	**76,500**	0	289,313	**289,313**
227001 Travel inland	0	27,500	**27,500**	0	40,000	**40,000**
227002 Travel abroad	0	0	**0**	0	300,000	**300,000**
227004 Fuel, Lubricants and Oils	0	57,000	**57,000**	0	160,000	**160,000**
228002 Maintenance-Transport Equipment	0	40,000	**40,000**	0	100,000	**100,000**
Total Cost of Key Service Area 000010	**0**	**201,000**	**201,000**	**0**	**889,313**	**889,313**
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	**0**	0	230,000	**230,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	20,000	**20,000**
221011 Printing, Stationery, Photocopying and Binding	0	150,000	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000011	**0**	**190,000**	**190,000**	**0**	**290,000**	**290,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000014 Administrative and Support Services						
211101 General Staff Salaries	2,288,541	0	**2,288,541**	4,278,000	0	**4,278,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	**650,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	50,000	**50,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	340,000	**340,000**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	51,048	**51,048**	0	140,000	**140,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	270,000	**270,000**
222001 Information and Communication Technology Services.	0	180,000	**180,000**	0	500,000	**500,000**
223001 Property Management Expenses	0	0	**0**	0	400,000	**400,000**
223004 Guard and Security services	0	0	**0**	0	100,000	**100,000**
223005 Electricity	0	0	**0**	0	410,000	**410,000**
223006 Water	0	0	**0**	0	250,000	**250,000**
224004 Beddings, Clothing, Footwear and related Services	0	280,000	**280,000**	0	0	**0**
225101 Consultancy Services	0	200,000	**200,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	100,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	1,130,000	**1,130,000**	0	130,000	**130,000**
228002 Maintenance-Transport Equipment	0	700,000	**700,000**	0	200,000	**200,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	200,000	**200,000**
282105 Court Awards	0	0	**0**	0	300,000	**300,000**
352899 Other Domestic Arrears Budgeting	0	2,687,984	**2,687,984**	0	7,882,062	**7,882,062**
Total Cost of Key Service Area 000014	**2,288,541**	**6,399,033**	**8,687,574**	**4,278,000**	**10,922,062**	**15,200,062**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	400,000	**400,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**400,000**	**400,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140027 Support to Affliated insititutions						
221002 Workshops, Meetings and Seminars	0	200,000	**200,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	0	**0**
224005 Laboratory supplies and services	0	300,000	**300,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	40,000	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	80,000	**80,000**	0	0	**0**
Total Cost of Key Service Area 140027	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**
Total Cost for Department 001	**2,288,541**	**21,895,982**	**24,184,523**	**4,278,000**	**26,540,062**	**30,818,062**
Total Excluding Arrears	**2,288,541**	**19,207,997**	**21,496,539**	**4,278,000**	**18,658,000**	**22,936,000**
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,750	**24,750**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	300,000	**300,000**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	30,000	**30,000**	0	0	**0**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	100,034	**100,034**
221011 Printing, Stationery, Photocopying and Binding	0	50,000	**50,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	40,000	**40,000**
225204 Monitoring and Supervision of capital work	0	311,000	**311,000**	0	600,000	**600,000**
227001 Travel inland	0	40,000	**40,000**	0	30,000	**30,000**
227002 Travel abroad	0	0	**0**	0	200,000	**200,000**
227004 Fuel, Lubricants and Oils	0	110,000	**110,000**	0	200,000	**200,000**
228002 Maintenance-Transport Equipment	0	46,250	**46,250**	0	40,000	**40,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
263402 Transfer to Other Government Units	0	0	**0**	0	1,400,000	**1,400,000**
o/w Supporting Planning and Monitoring in Umbrellas	0	0	**0**	0	1,400,000	**1,400,000**
352899 Other Domestic Arrears Budgeting	0	1,000,000	**1,000,000**	0	0	**0**
Total Cost of Key Service Area 000006	**0**	**1,757,000**	**1,757,000**	**0**	**3,070,034**	**3,070,034**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	300,000	0	**300,000**	800,636	0	**800,636**
Total Cost of Key Service Area 000014	**300,000**	**0**	**300,000**	**800,636**	**0**	**800,636**
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	39,789	**39,789**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	80,000	**80,000**	0	200,000	**200,000**
225101 Consultancy Services	0	0	**0**	0	200,000	**200,000**
225204 Monitoring and Supervision of capital work	0	170,000	**170,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	160,000	**160,000**	0	250,000	**250,000**
228002 Maintenance-Transport Equipment	0	60,000	**60,000**	0	80,000	**80,000**
Total Cost of Key Service Area 000015	**0**	**500,000**	**500,000**	**0**	**1,049,789**	**1,049,789**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	138,318	**138,318**
221007 Books, Periodicals & Newspapers	0	15,000	**15,000**	0	15,000	**15,000**
221009 Welfare and Entertainment	0	30,000	**30,000**	0	30,000	**30,000**
221011 Printing, Stationery, Photocopying and Binding	0	15,000	**15,000**	0	15,000	**15,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 000027	**0**	**200,000**	**200,000**	**0**	**238,318**	**238,318**
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	30,000	**30,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	0	**0**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000034 Education and Skills Development						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000034	**0**	**60,000**	**60,000**	**0**	**0**	**0**
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	50,000	**50,000**	0	70,000	**70,000**
221009 Welfare and Entertainment	0	10,000	**10,000**	0	10,435	**10,435**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	20,000	**20,000**
225101 Consultancy Services	0	200,000	**200,000**	0	189,424	**189,424**
225204 Monitoring and Supervision of capital work	0	80,000	**80,000**	0	180,000	**180,000**
227001 Travel inland	0	50,000	**50,000**	0	40,000	**40,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	75,000	**75,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,000	**30,000**
Total Cost of Key Service Area 000039	**0**	**440,000**	**440,000**	**0**	**614,859**	**614,859**
Key Service Area 140052 Support of the Green Climate Fund Direct Access Entity						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	46,236	**46,236**
225101 Consultancy Services	0	0	**0**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	50,190	**50,190**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	50,000	**50,000**
Total Cost of Key Service Area 140052	**0**	**0**	**0**	**0**	**196,426**	**196,426**
Total Cost for Department 002	**300,000**	**2,957,000**	**3,257,000**	**800,636**	**5,169,426**	**5,970,061**
Total Excluding Arrears	**300,000**	**1,957,000**	**2,257,000**	**800,636**	**5,169,426**	**5,970,061**
Department 003 Water and Environment Sector Liaison						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	30,000	**30,000**
221012 Small Office Equipment	0	0	**0**	0	27,000	**27,000**
227001 Travel inland	0	10,000	**10,000**	0	40,000	**40,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000013 HIV/AIDS Mainstreaming						
227004 Fuel, Lubricants and Oils	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**30,000**	**30,000**	**0**	**167,000**	**167,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	137,000	0	**137,000**	137,000	0	**137,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	5,000	**5,000**	0	5,000	**5,000**
223005 Electricity	0	2,000	**2,000**	0	2,000	**2,000**
223006 Water	0	1,000	**1,000**	0	1,000	**1,000**
227001 Travel inland	0	132,000	**132,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	47,605	**47,605**	0	42,000	**42,000**
228002 Maintenance-Transport Equipment	0	8,000	**8,000**	0	8,000	**8,000**
263402 Transfer to Other Government Units	0	150,000	**150,000**	0	0	**0**
o/w Transfer to Appropriate Technology Centre	0	150,000	**150,000**	0	0	**0**
Total Cost of Key Service Area 000014	**137,000**	**357,605**	**494,605**	**137,000**	**70,000**	**207,000**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	0	**0**	0	150,000	**150,000**
o/w Transfer to Appropriate Technology Centre	0	0	**0**	0	150,000	**150,000**
Total Cost of Key Service Area 140028	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Total Cost for Department 003	**137,000**	**387,605**	**524,605**	**137,000**	**387,000**	**524,000**
Total Excluding Arrears	**137,000**	**387,605**	**524,605**	**137,000**	**387,000**	**524,000**
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	177,000	0	**177,000**	0	0	**0**
212101 Social Security Contributions	10,000	0	**10,000**	0	0	**0**
221001 Advertising and Public Relations	3,000	0	**3,000**	0	18,000	**18,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	23,580	**23,580**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221003 Staff Training	0	150,000	**150,000**	0	356,771	**356,771**
221008 Information and Communication Technology Supplies.	30,000	15,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	5,000	0	**5,000**	0	19,084	**19,084**
221011 Printing, Stationery, Photocopying and Binding	10,000	45,000	**55,000**	5,000	43,200	**48,200**
221014 Bank Charges and other Bank related costs	0	0	**0**	0	5,400	**5,400**
222002 Postage and Courier	0	0	**0**	0	19,440	**19,440**
224010 Protective Gear	0	0	**0**	0	200,000	**200,000**
225101 Consultancy Services	504,200	704,375	**1,208,575**	0	5,177,599	**5,177,599**
225201 Consultancy Services-Capital	0	2,734,525	**2,734,525**	0	0	**0**
225204 Monitoring and Supervision of capital work	130,000	100,000	**230,000**	253,800	0	**253,800**
227001 Travel inland	110,000	0	**110,000**	0	216,000	**216,000**
227004 Fuel, Lubricants and Oils	90,000	90,000	**180,000**	110,100	306,800	**416,900**
228002 Maintenance-Transport Equipment	20,000	60,000	**80,000**	20,000	14,126	**34,126**
312235 Furniture and Fittings - Acquisition	0	15,000	**15,000**	0	0	**0**
Total Cost of Key Service Area 000006	**1,089,200**	**3,913,900**	**5,003,100**	**388,900**	**6,400,000**	**6,788,900**
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	0	0	**0**	177,000	0	**177,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	**100,000**	0	0	**0**
212101 Social Security Contributions	12,000	0	**12,000**	26,550	0	**26,550**
221001 Advertising and Public Relations	0	0	**0**	5,000	0	**5,000**
221002 Workshops, Meetings and Seminars	138,000	0	**138,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	20,000	0	**20,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	12,000	0	**12,000**
227001 Travel inland	200,000	0	**200,000**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	100,000	0	**100,000**	40,738	0	**40,738**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000014 Administration and Support Services						
263402 Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
o/w Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
Total Cost of Key Service Area 000014	**650,000**	**0**	**650,000**	**1,211,288**	**0**	**1,211,288**
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	190,000	0	**190,000**	390,000	0	**390,000**
212101 Social Security Contributions	15,000	0	**15,000**	36,859	0	**36,859**
221002 Workshops, Meetings and Seminars	0	45,000	**45,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	30,000	0	**30,000**
221011 Printing, Stationery, Photocopying and Binding	5,000	0	**5,000**	30,000	0	**30,000**
221014 Bank Charges and other Bank related costs	0	11,100	**11,100**	0	0	**0**
225101 Consultancy Services	1,400,700	0	**1,400,700**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	592,541	0	**592,541**
227001 Travel inland	70,000	30,000	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	110,100	0	**110,100**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000015	**1,900,800**	**86,100**	**1,986,900**	**1,139,400**	**0**	**1,139,400**
Key Service Area 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	850,000	0	**850,000**	750,000	0	**750,000**
o/w Transfer to Other Government Units-Appropriate Technology Centre	0	0	**0**	750,000	0	**750,000**
o/w Transfer to the Appropriate Technology Centre	850,000	0	**850,000**	0	0	**0**
Total Cost of Key Service Area 140028	**850,000**	**0**	**850,000**	**750,000**	**0**	**750,000**
Total Cost for Project 1530	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**
Total Excluding Arrears	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**
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.	220,000	0	**220,000**	250,000	0	**250,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	200,000	0	**200,000**	0	0	**0**
222001 Information and Communication Technology Services.	216,000	0	**216,000**	250,000	0	**250,000**
223004 Guard and Security services	120,000	0	**120,000**	0	0	**0**
223005 Electricity	432,000	0	**432,000**	0	0	**0**
223006 Water	220,000	0	**220,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	400,000	0	**400,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	500,000	0	**500,000**	0	0	**0**
228002 Maintenance-Transport Equipment	800,000	0	**800,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	**200,000**	0	0	**0**
312232 Electrical machinery - Acquisition	0	0	**0**	550,000	0	**550,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	500,200	0	**500,200**
Total Cost of Key Service Area 000003	**3,308,000**	**0**	**3,308,000**	**1,550,200**	**0**	**1,550,200**
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227002 Travel abroad	300,000	0	**300,000**	300,000	0	**300,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	100,000	0	**100,000**
Total Cost of Key Service Area 000010	**400,000**	**0**	**400,000**	**700,000**	**0**	**700,000**
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	0	**400,000**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	0	**290,000**	300,000	0	**300,000**
212101 Social Security Contributions	40,000	0	**40,000**	0	0	**0**
212102 Medical expenses (Employees)	70,000	0	**70,000**	200,000	0	**200,000**
212103 Incapacity benefits (Employees)	30,000	0	**30,000**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	40,000	0	**40,000**
221001 Advertising and Public Relations	100,000	0	**100,000**	100,000	0	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	300,000	0	**300,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000014 Administrative and Support Services						
221003 Staff Training	0	0	**0**	500,000	0	**500,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	300,000	0	**300,000**
221009 Welfare and Entertainment	300,000	0	**300,000**	510,000	0	**510,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	460,000	0	**460,000**
222002 Postage and Courier	0	0	**0**	100,000	0	**100,000**
223001 Property Management Expenses	92,000	0	**92,000**	600,000	0	**600,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	150,000	0	**150,000**
225204 Monitoring and Supervision of capital work	100,000	0	**100,000**	230,000	0	**230,000**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	410,000	0	**410,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	500,000	0	**500,000**
228002 Maintenance-Transport Equipment	0	0	**0**	100,000	0	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	500,000	0	**500,000**
263402 Transfer to Other Government Units	0	0	**0**	3,000,000	0	**3,000,000**
o/w Transfer to Other Government Units	0	0	**0**	3,000,000	0	**3,000,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	50,000	0	**50,000**
352899 Other Domestic Arrears Budgeting	69,317,182	0	**69,317,182**	0	0	**0**
Total Cost of Key Service Area 000014	**70,829,182**	**0**	**70,829,182**	**8,750,000**	**0**	**8,750,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	200,000	0	**200,000**	200,000	0	**200,000**
221008 Information and Communication Technology Supplies.	80,000	0	**80,000**	0	0	**0**
225101 Consultancy Services	200,000	0	**200,000**	100,000	0	**100,000**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
Total Cost of Key Service Area 000027	**580,000**	**0**	**580,000**	**300,000**	**0**	**300,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140027 Support to Affliated insititutions						
263402 Transfer to Other Government Units	200,000	0	**200,000**	700,000	0	**700,000**
o/w Transfer to Other Government Units	200,000	0	**200,000**	700,000	0	**700,000**
Total Cost of Key Service Area 140027	**200,000**	**0**	**200,000**	**700,000**	**0**	**700,000**
Total Cost for Project 1906	**75,317,182**	**0**	**75,317,182**	**12,000,200**	**0**	**12,000,200**
Total Excluding Arrears	**6,000,000**	**0**	**6,000,000**	**12,000,200**	**0**	**12,000,200**
Total for Vote Function 04	**107,773,310**	**4,000,000**	**111,773,310**	**52,801,911**	**6,400,000**	**59,201,911**
Total Excluding Arrears	**34,768,144**	**4,000,000**	**38,768,144**	**44,919,849**	**6,400,000**	**51,319,849**
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	6,709,000	0	**6,709,000**	6,708,399	0	**6,708,399**
221002 Workshops, Meetings and Seminars	0	20,000	**20,000**	0	400,000	**400,000**
221003 Staff Training	0	20,000	**20,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	15,000	**15,000**	0	0	**0**
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	0	**0**
221016 Systems Recurrent costs	0	5,000	**5,000**	0	0	**0**
221017 Membership dues and Subscription fees.	0	660,000	**660,000**	0	145,000	**145,000**
223001 Property Management Expenses	0	10,000	**10,000**	0	160,000	**160,000**
223005 Electricity	0	40,000	**40,000**	0	120,000	**120,000**
223006 Water	0	20,000	**20,000**	0	80,000	**80,000**
224010 Protective Gear	0	0	**0**	0	40,000	**40,000**
225101 Consultancy Services	0	0	**0**	0	34,000	**34,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	200,000	**200,000**
227001 Travel inland	0	80,000	**80,000**	0	100,000	**100,000**
227002 Travel abroad	0	120,400	**120,400**	0	400,000	**400,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
227004 Fuel, Lubricants and Oils	0	80,000	**80,000**	0	680,000	**680,000**
228002 Maintenance-Transport Equipment	0	50,000	**50,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	0	**0**
263402 Transfer to Other Government Units	0	50,000	**50,000**	0	1,520,000	**1,520,000**
o/w Facilitate NMTS operations	0	50,000	**50,000**	0	0	**0**
o/w Quarterly transfer to strengthen Meteorological services in Eastern, Western, Northern and Central in compliance with WMO's call for early warnings for all	0	0	**0**	0	1,400,000	**1,400,000**
o/w Transfer to NMTS	0	0	**0**	0	120,000	**120,000**
Total Cost of Key Service Area 000014	**6,709,000**	**1,270,400**	**7,979,400**	**6,708,399**	**4,345,000**	**11,053,399**
Key Service Area 140012 Applied meteorology,data and climate services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	40,000	**40,000**
221001 Advertising and Public Relations	0	0	**0**	0	100,000	**100,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221003 Staff Training	0	20,009	**20,009**	0	106,000	**106,000**
221008 Information and Communication Technology Supplies.	0	25,000	**25,000**	0	25,000	**25,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	0	**0**
225201 Consultancy Services-Capital	0	40,000	**40,000**	0	0	**0**
227001 Travel inland	0	82,500	**82,500**	0	260,000	**260,000**
227004 Fuel, Lubricants and Oils	0	44,840	**44,840**	0	85,000	**85,000**
228002 Maintenance-Transport Equipment	0	17,651	**17,651**	0	0	**0**
Total Cost of Key Service Area 140012	**0**	**240,000**	**240,000**	**0**	**666,000**	**666,000**
Key Service Area 140014 Weather observation and forecasting						
221001 Advertising and Public Relations	0	0	**0**	0	50,000	**50,000**
221002 Workshops, Meetings and Seminars	0	25,000	**25,000**	0	0	**0**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	0	30,000	**30,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221009 Welfare and Entertainment	0	60,000	**60,000**	0	60,000	**60,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	100,000	**100,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	34,397	**34,397**
223004 Guard and Security services	0	0	**0**	0	80,000	**80,000**
224010 Protective Gear	0	13,000	**13,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	40,000	**40,000**
226001 Insurances	0	450,000	**450,000**	0	0	**0**
227001 Travel inland	0	77,000	**77,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	50,000	**50,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	35,603	**35,603**
Total Cost of Key Service Area 140014	**0**	**695,000**	**695,000**	**0**	**610,000**	**610,000**
Key Service Area 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	200,000	**200,000**
221002 Workshops, Meetings and Seminars	0	15,700	**15,700**	0	0	**0**
221003 Staff Training	0	0	**0**	0	81,811	**81,811**
221008 Information and Communication Technology Supplies.	0	32,000	**32,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	16,231	**16,231**	0	0	**0**
221012 Small Office Equipment	0	19,000	**19,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	32,000	**32,000**
222002 Postage and Courier	0	17,760	**17,760**	0	24,000	**24,000**
223005 Electricity	0	12,000	**12,000**	0	26,000	**26,000**
223006 Water	0	14,400	**14,400**	0	20,189	**20,189**
224005 Laboratory supplies and services	0	15,000	**15,000**	0	0	**0**
224010 Protective Gear	0	12,420	**12,420**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140015 Weather and climate monitoring						
225101 Consultancy Services	0	5,000	**5,000**	0	30,000	**30,000**
225201 Consultancy Services-Capital	0	5,000	**5,000**	0	0	**0**
227001 Travel inland	0	151,800	**151,800**	0	110,000	**110,000**
227004 Fuel, Lubricants and Oils	0	108,289	**108,289**	0	100,000	**100,000**
228001 Maintenance-Buildings and Structures	0	20,000	**20,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	40,000	**40,000**
228004 Maintenance-Other Fixed Assets	0	60,000	**60,000**	0	0	**0**
Total Cost of Key Service Area 140015	**0**	**504,600**	**504,600**	**0**	**664,000**	**664,000**
Key Service Area 140017 Meteorological Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	**11,500**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	7,500	**7,500**	0	15,000	**15,000**
221003 Staff Training	0	21,000	**21,000**	0	60,000	**60,000**
221007 Books, Periodicals & Newspapers	0	36,000	**36,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	9,600	**9,600**	0	50,000	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	7,300	**7,300**	0	20,000	**20,000**
221017 Membership dues and Subscription fees.	0	400	**400**	0	0	**0**
224011 Research Expenses	0	61,681	**61,681**	0	285,000	**285,000**
225101 Consultancy Services	0	24,000	**24,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	77,110	**77,110**	0	77,110	**77,110**
227002 Travel abroad	0	0	**0**	0	40,731	**40,731**
227004 Fuel, Lubricants and Oils	0	33,909	**33,909**	0	59,159	**59,159**
Total Cost of Key Service Area 140017	**0**	**290,000**	**290,000**	**0**	**715,000**	**715,000**
Total Cost for Department 001	**6,709,000**	**3,000,000**	**9,709,000**	**6,708,399**	**7,000,000**	**13,708,399**
Total Excluding Arrears	**6,709,000**	**3,000,000**	**9,709,000**	**6,708,399**	**7,000,000**	**13,708,399**
Development Budget Estimates						

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 05	**9,709,000**	**0**	**9,709,000**	**13,708,399**	**0**	**13,708,399**
Total Excluding Arrears	**9,709,000**	**0**	**9,709,000**	**13,708,399**	**0**	**13,708,399**
Programme 08 Sustainable Energy Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	**0**	0	200,000	**200,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**200,000**	**200,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Total Excluding Arrears	**0**	**0**	**0**	**200,000**	**0**	**200,000**
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	1,235,000	0	**1,235,000**	1,235,000	0	**1,235,000**
Total Cost of Key Service Area 000014	**1,235,000**	**0**	**1,235,000**	**1,235,000**	**0**	**1,235,000**
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	**40,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	20,000	**20,000**	0	20,000	**20,000**
227001 Travel inland	0	33,000	**33,000**	0	34,458	**34,458**
227004 Fuel, Lubricants and Oils	0	25,000	**25,000**	0	47,000	**47,000**
228002 Maintenance-Transport Equipment	0	20,000	**20,000**	0	0	**0**
Total Cost of Key Service Area 000023	**0**	**138,000**	**138,000**	**0**	**121,458**	**121,458**
Total Cost for Department 001	**1,235,000**	**138,000**	**1,373,000**	**1,235,000**	**121,458**	**1,356,458**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**1,235,000**	**138,000**	**1,373,000**	**1,235,000**	**121,458**	**1,356,458**
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,519,248	0	**2,519,248**	2,519,000	0	**2,519,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	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	10,000	**10,000**	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	10,000	**10,000**	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	30,000	**30,000**	0	30,000	**30,000**
Total Cost of Key Service Area 000014	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Total Cost for Department 002	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Total Excluding Arrears	**2,519,248**	**150,000**	**2,669,248**	**2,519,000**	**150,000**	**2,669,000**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	**0**	335,248	0	**335,248**
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**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	57,175	**57,175**
Total Cost of Key Service Area 000014	**0**	**0**	**0**	**335,248**	**87,175**	**422,423**
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	335,000	0	**335,000**	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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000017 Infrastructure Development and Management						
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**
225204 Monitoring and Supervision of capital work	0	50,000	**50,000**	0	50,000	**50,000**
227001 Travel inland	0	23,000	**23,000**	0	23,000	**23,000**
227004 Fuel, Lubricants and Oils	0	57,175	**57,175**	0	0	**0**
Total Cost of Key Service Area 000017	**335,000**	**160,175**	**495,175**	**0**	**73,000**	**73,000**
Total Cost for Department 003	**335,000**	**160,175**	**495,175**	**335,248**	**160,175**	**495,423**
Total Excluding Arrears	**335,000**	**160,175**	**495,175**	**335,248**	**160,175**	**495,423**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	0	0	**0**	3,000,000	69,870,000	**72,870,000**
313135 Water Plants, pipelines and sewerage networks - Improvement	38,560,000	126,600,000	**165,160,000**	0	0	**0**
Total Cost of Key Service Area 000017	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Total Cost for Project 1193	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Total Excluding Arrears	**38,560,000**	**126,600,000**	**165,160,000**	**3,000,000**	**69,870,000**	**72,870,000**
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	**1,500,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	1,500,000	0	**1,500,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	37,000,000	0	**37,000,000**	106,380,000	0	**106,380,000**
Total Cost of Key Service Area 000017	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**
Total Cost for Project 1438	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**
Total Excluding Arrears	**40,000,000**	**0**	**40,000,000**	**106,380,000**	**0**	**106,380,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	920,000	0	**920,000**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	**48,000**	0	0	**0**
212101 Social Security Contributions	92,000	0	**92,000**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221004 Recruitment Expenses	8,000	0	**8,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	4,000	0	**4,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	0	0	**0**
221009 Welfare and Entertainment	8,000	0	**8,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	46,000	0	**46,000**	0	0	**0**
221012 Small Office Equipment	8,000	0	**8,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	4,000	0	**4,000**	0	0	**0**
222001 Information and Communication Technology Services.	4,000	0	**4,000**	0	0	**0**
222002 Postage and Courier	4,000	0	**4,000**	0	0	**0**
223001 Property Management Expenses	8,000	0	**8,000**	0	0	**0**
223004 Guard and Security services	16,000	0	**16,000**	0	0	**0**
223005 Electricity	24,000	0	**24,000**	0	0	**0**
223006 Water	4,000	0	**4,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	**4,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	0	0	**0**
227001 Travel inland	110,000	0	**110,000**	0	0	**0**
228002 Maintenance-Transport Equipment	60,000	0	**60,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	**12,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	20,000	0	**20,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,484,000**	**0**	**1,484,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
225204 Monitoring and Supervision of capital work	110,000	0	**110,000**	0	0	**0**
227001 Travel inland	100,000	0	**100,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	106,000	0	**106,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	20,000	0	**20,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,940,000	0	**4,940,000**	0	0	**0**
342111 Land - Acquisition	40,000	0	**40,000**	0	0	**0**
Total Cost of Key Service Area 000017	**5,316,000**	**0**	**5,316,000**	**0**	**0**	**0**
Total Cost for Project 1524	**6,800,000**	**0**	**6,800,000**	**0**	**0**	**0**
Total Excluding Arrears	**6,800,000**	**0**	**6,800,000**	**0**	**0**	**0**
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	978,686	0	**978,686**	1,415,394	0	**1,415,394**
212101 Social Security Contributions	97,869	0	**97,869**	0	0	**0**
212201 Social Security Contributions	0	0	**0**	141,539	0	**141,539**
221001 Advertising and Public Relations	0	0	**0**	10,000	0	**10,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	1,200	0	**1,200**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	28,000	0	**28,000**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	93,403	0	**93,403**
221012 Small Office Equipment	0	0	**0**	6,000	0	**6,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	800	0	**800**
221016 Systems Recurrent costs	0	0	**0**	1,000	0	**1,000**
222002 Postage and Courier	0	0	**0**	200	0	**200**
223001 Property Management Expenses	20,000	0	**20,000**	0	0	**0**
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	2,000	0	**2,000**	2,000	0	**2,000**
225101 Consultancy Services	90,000	0	**90,000**	0	0	**0**
225201 Consultancy Services-Capital	175,000	0	**175,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	**275,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	0	0	**0**
227001 Travel inland	146,000	0	**146,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	4,000	0	**4,000**	0	0	**0**
228002 Maintenance-Transport Equipment	116,000	0	**116,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	25,000	0	**25,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,333,555**	**0**	**2,333,555**	**1,735,536**	**0**	**1,735,536**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	625,000	0	**625,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**625,000**	**0**	**625,000**
Key Service Area 000017 Infrastructure Development and Management						
224010 Protective Gear	0	0	**0**	500	0	**500**
224011 Research Expenses	0	0	**0**	10,000	0	**10,000**
225101 Consultancy Services	90,000	0	**90,000**	0	0	**0**
225201 Consultancy Services-Capital	175,000	0	**175,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	**275,000**	550,000	0	**550,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	160,000	0	**160,000**
227001 Travel inland	120,000	0	**120,000**	145,500	0	**145,500**
227004 Fuel, Lubricants and Oils	90,000	0	**90,000**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	0	0	**0**	116,000	0	**116,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	6,000	0	**6,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	5,000	0	**5,000**
263402 Transfer to Other Government Units	0	0	**0**	5,586,664	0	**5,586,664**
o/w Transfer to Other Government Units	0	0	**0**	5,586,664	0	**5,586,664**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,316,445	0	**5,316,445**	0	0	**0**
312229 Other ICT Equipment - Acquisition	0	0	**0**	10,000	0	**10,000**
312237 Sports Equipment - Acquisition	0	0	**0**	7,000	0	**7,000**
313121 Non-Residential Buildings - Improvement	100,000	0	**100,000**	100,000	0	**100,000**
342111 Land - Acquisition	500,000	0	**500,000**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**6,746,445**	**0**	**6,746,445**	**7,376,664**	**0**	**7,376,664**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	90,800	0	**90,800**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**90,800**	**0**	**90,800**
Total Cost for Project 1525	**9,080,000**	**0**	**9,080,000**	**9,828,000**	**0**	**9,828,000**
Total Excluding Arrears	**9,080,000**	**0**	**9,080,000**	**9,828,000**	**0**	**9,828,000**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	389,000	0	**389,000**	400,000	0	**400,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	**8,000**	188,000	0	**188,000**
212101 Social Security Contributions	38,900	0	**38,900**	60,000	0	**60,000**
221001 Advertising and Public Relations	0	5,000	**5,000**	0	0	**0**
221009 Welfare and Entertainment	10,000	0	**10,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	8,000	0	**8,000**	4,000	0	**4,000**
225201 Consultancy Services-Capital	0	0	**0**	400,000	2,000,000	**2,400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	429,000	495,000	**924,000**
227001 Travel inland	0	0	**0**	334,500	385,000	**719,500**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	160,000	0	**160,000**
228002 Maintenance-Transport Equipment	0	0	**0**	280,000	0	**280,000**
Total Cost of Key Service Area 000003	**493,900**	**5,000**	**498,900**	**2,255,500**	**2,880,000**	**5,135,500**
Key Service Area 000016 Environment, Social Health and Safety						
225204 Monitoring and Supervision of capital work	0	0	**0**	70,000	0	**70,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**250,000**	**0**	**250,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	738,286	**738,286**
225101 Consultancy Services	0	600,000	**600,000**	0	0	**0**
225201 Consultancy Services-Capital	0	21,705,000	**21,705,000**	0	4,083,000	**4,083,000**
225204 Monitoring and Supervision of capital work	8,000	700,000	**708,000**	601,500	1,160,000	**1,761,500**
227001 Travel inland	40,000	0	**40,000**	100,000	385,000	**485,000**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	281,000	0	**281,000**
228002 Maintenance-Transport Equipment	10,000	0	**10,000**	126,200	0	**126,200**
263402 Transfer to Other Government Units	0	0	**0**	2,000,000	0	**2,000,000**
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	**0**	2,000,000	0	**2,000,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,100	122,109,575	**122,238,675**	748,000	65,825,751	**66,573,751**
312139 Other Structures - Acquisition	3,960,000	91,435,000	**95,395,000**	4,500,000	48,311,249	**52,811,249**
312149 Other Land Improvements - Acquisition	72,000	0	**72,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	130,000	0	**130,000**
342111 Land - Acquisition	6,317,000	0	**6,317,000**	80,000	0	**80,000**
Total Cost of Key Service Area 000017	**10,576,100**	**236,549,575**	**247,125,675**	**8,566,700**	**120,503,286**	**129,069,986**
Total Cost for Project 1530	**11,070,000**	**236,554,575**	**247,624,575**	**11,072,200**	**123,383,286**	**134,455,486**
Total Excluding Arrears	**11,070,000**	**236,554,575**	**247,624,575**	**11,072,200**	**123,383,286**	**134,455,486**
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	204,510,000	**204,510,000**	2,000,000	100,825,025	**102,825,025**
Total Cost of Key Service Area 000017	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Total Cost for Project 1531	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Total Excluding Arrears	**0**	**204,510,000**	**204,510,000**	**2,000,000**	**100,825,025**	**102,825,025**
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,700,000	0	**3,700,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	340,000	0	**340,000**	0	0	**0**
221001 Advertising and Public Relations	32,000	0	**32,000**	0	0	**0**
221003 Staff Training	20,000	0	**20,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	20,000	0	**20,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	0	0	**0**
221012 Small Office Equipment	8,000	0	**8,000**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
224010 Protective Gear	300,000	0	**300,000**	0	0	**0**
225101 Consultancy Services	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	380,000	0	**380,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	120,000	0	**120,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	320,000	0	**320,000**	0	0	**0**
Total Cost of Key Service Area 000003	**5,720,000**	**0**	**5,720,000**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	**80,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	200,000	0	**200,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,000,000	0	**8,000,000**	0	0	**0**
312136 Power lines, stations and plants - Acquisition	700,000	0	**700,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	100,000	0	**100,000**	0	0	**0**
342111 Land - Acquisition	200,000	0	**200,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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)						
Total Cost of Key Service Area 000017	**9,700,000**	**0**	**9,700,000**	**0**	**0**	**0**
Total Cost for Project 1532	**15,420,000**	**0**	**15,420,000**	**0**	**0**	**0**
Total Excluding Arrears	**15,420,000**	**0**	**15,420,000**	**0**	**0**	**0**
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**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	**20,000**	0	0	**0**
212101 Social Security Contributions	94,000	0	**94,000**	0	0	**0**
221001 Advertising and Public Relations	30,000	0	**30,000**	0	0	**0**
221003 Staff Training	60,000	0	**60,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,000	0	**2,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	0	0	**0**
221009 Welfare and Entertainment	64,000	0	**64,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	36,000	0	**36,000**	0	0	**0**
221012 Small Office Equipment	20,000	0	**20,000**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
223001 Property Management Expenses	60,000	0	**60,000**	0	0	**0**
223004 Guard and Security services	30,000	0	**30,000**	0	0	**0**
223005 Electricity	18,000	0	**18,000**	0	0	**0**
223006 Water	6,000	0	**6,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	50,000	0	**50,000**	0	0	**0**
228002 Maintenance-Transport Equipment	156,000	0	**156,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	**36,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,920,000**	**0**	**1,920,000**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	410,000	0	**410,000**	0	0	**0**
227001 Travel inland	81,000	0	**81,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,799,000	0	**3,799,000**	0	0	**0**
313121 Non-Residential Buildings - Improvement	50,000	0	**50,000**	0	0	**0**
342111 Land - Acquisition	200,000	0	**200,000**	0	0	**0**
Total Cost of Key Service Area 000017	**4,540,000**	**0**	**4,540,000**	**0**	**0**	**0**
Total Cost for Project 1533	**6,460,000**	**0**	**6,460,000**	**0**	**0**	**0**
Total Excluding Arrears	**6,460,000**	**0**	**6,460,000**	**0**	**0**	**0**
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,187,377	0	**1,187,377**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	**57,613**	0	0	**0**
212101 Social Security Contributions	118,738	0	**118,738**	0	0	**0**
221001 Advertising and Public Relations	80,000	0	**80,000**	0	0	**0**
221007 Books, Periodicals & Newspapers	2,500	0	**2,500**	0	0	**0**
221008 Information and Communication Technology Supplies.	40,000	0	**40,000**	0	0	**0**
221009 Welfare and Entertainment	12,000	0	**12,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	100,000	0	**100,000**	0	0	**0**
221012 Small Office Equipment	12,000	0	**12,000**	0	0	**0**
221014 Bank Charges and other Bank related costs	4,000	4,800	**8,800**	0	0	**0**
222001 Information and Communication Technology Services.	20,000	0	**20,000**	0	0	**0**
222002 Postage and Courier	400	0	**400**	0	0	**0**
223001 Property Management Expenses	45,000	0	**45,000**	0	0	**0**
223004 Guard and Security services	27,000	0	**27,000**	0	0	**0**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
223006 Water	3,000	0	**3,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
224004 Beddings, Clothing, Footwear and related Services	20,000	0	**20,000**	0	0	**0**
225201 Consultancy Services-Capital	0	400,000	**400,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	31,717	0	**31,717**	0	0	**0**
227001 Travel inland	13,617	0	**13,617**	0	0	**0**
227004 Fuel, Lubricants and Oils	92,000	0	**92,000**	0	0	**0**
228001 Maintenance-Buildings and Structures	10,000	0	**10,000**	0	0	**0**
228002 Maintenance-Transport Equipment	120,085	0	**120,085**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	**10,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	48,000	0	**48,000**	0	0	**0**
Total Cost of Key Service Area 000003	**2,075,046**	**404,800**	**2,479,846**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	5,330,000	**5,330,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	20,000	500,000	**520,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	214,000	120,000	**334,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	457,467	0	**457,467**	0	0	**0**
227004 Fuel, Lubricants and Oils	340,000	0	**340,000**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	800,000	5,380,800	**6,180,800**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,389,487	3,794,400	**7,183,887**	0	0	**0**
342111 Land - Acquisition	124,000	0	**124,000**	0	0	**0**
Total Cost of Key Service Area 000017	**5,344,954**	**15,125,200**	**20,470,154**	**0**	**0**	**0**
Total Cost for Project 1534	**7,420,000**	**15,530,000**	**22,950,000**	**0**	**0**	**0**
Total Excluding Arrears	**7,420,000**	**15,530,000**	**22,950,000**	**0**	**0**	**0**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	84,986	0	**84,986**	89,986	0	**89,986**
212101 Social Security Contributions	8,499	0	**8,499**	8,499	0	**8,499**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	6,000	0	**6,000**	6,000	0	**6,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	4,000	0	**4,000**
225202 Environment Impact Assessment for Capital Works	20,000	0	**20,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0	**30,000**	30,000	0	**30,000**
225204 Monitoring and Supervision of capital work	62,315	0	**62,315**	40,000	0	**40,000**
227001 Travel inland	40,000	0	**40,000**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	30,000	0	**30,000**	30,000	0	**30,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	12,315	0	**12,315**
Total Cost of Key Service Area 000003	**301,800**	**0**	**301,800**	**260,800**	**0**	**260,800**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**110,000**	**0**	**110,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	84,000	0	**84,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	55,000	0	**55,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	55,000	0	**55,000**	55,000	0	**55,000**
225204 Monitoring and Supervision of capital work	29,000	0	**29,000**	29,000	0	**29,000**
227001 Travel inland	20,000	0	**20,000**	20,000	0	**20,000**
227004 Fuel, Lubricants and Oils	28,000	0	**28,000**	28,000	0	**28,000**
228002 Maintenance-Transport Equipment	40,000	0	**40,000**	28,200	0	**28,200**
312135 Water Plants, pipelines and sewerage networks - Acquisition	156,000	0	**156,000**	160,000	0	**160,000**
342111 Land - Acquisition	21,200	0	**21,200**	21,200	0	**21,200**
Total Cost of Key Service Area 000017	**488,200**	**0**	**488,200**	**341,400**	**0**	**341,400**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	79,000	0	**79,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**79,000**	**0**	**79,000**
Total Cost for Project 1562	**790,000**	**0**	**790,000**	**791,200**	**0**	**791,200**
Total Excluding Arrears	**790,000**	**0**	**790,000**	**791,200**	**0**	**791,200**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	**1,614,000**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	0	**170,000**	220,000	0	**220,000**
212101 Social Security Contributions	168,600	0	**168,600**	168,600	0	**168,600**
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221009 Welfare and Entertainment	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	50,000	0	**50,000**	50,000	0	**50,000**
221017 Membership dues and Subscription fees.	80,000	0	**80,000**	100,000	0	**100,000**
223005 Electricity	10,000	0	**10,000**	10,000	0	**10,000**
223006 Water	10,000	0	**10,000**	10,000	0	**10,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	375,000	0	**375,000**
227001 Travel inland	0	0	**0**	385,000	0	**385,000**
227004 Fuel, Lubricants and Oils	150,000	0	**150,000**	216,000	0	**216,000**
228002 Maintenance-Transport Equipment	150,000	0	**150,000**	154,000	0	**154,000**
312229 Other ICT Equipment - Acquisition	0	0	**0**	20,000	0	**20,000**
313221 Light ICT hardware - Improvement	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**2,502,600**	**0**	**2,502,600**	**3,552,600**	**0**	**3,552,600**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	**0**	240,000	0	**240,000**
263402 Transfer to Other Government Units	0	0	**0**	2,000,000	0	**2,000,000**
o/w Transfer to Deconcentrated Regional Centres to Support Planning Budgeting and monitoring activities	0	0	**0**	2,000,000	0	**2,000,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**2,240,000**	**0**	**2,240,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	55,000	0	**55,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	40,350	0	**40,350**
227001 Travel inland	0	0	**0**	82,500	0	**82,500**
227004 Fuel, Lubricants and Oils	0	0	**0**	78,750	0	**78,750**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**256,600**	**0**	**256,600**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	2,046,040	0	**2,046,040**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	500,000	2,000,000	**2,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	462,000	0	**462,000**
227001 Travel inland	0	0	**0**	290,000	0	**290,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	330,000	0	**330,000**
263402 Transfer to Other Government Units	0	0	**0**	1,000,000	0	**1,000,000**
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	**0**	1,000,000	0	**1,000,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	0	3,357,587	**3,357,587**
312139 Other Structures - Acquisition	4,000,000	32,500,000	**36,500,000**	5,000,000	120,000,000	**125,000,000**
312219 Other Transport equipment - Acquisition	811,400	0	**811,400**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
342111 Land - Acquisition	2,000,000	0	**2,000,000**	0	0	**0**
Total Cost of Key Service Area 000017	**6,811,400**	**32,500,000**	**39,311,400**	**9,728,040**	**125,357,587**	**135,085,627**
Key Service Area 000033 Support to Regional Offices						
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	200,000	0	**200,000**	197,500	0	**197,500**
227001 Travel inland	286,000	0	**286,000**	302,500	0	**302,500**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000033 Support to Regional Offices						
263402 Transfer to Other Government Units	0	0	**0**	3,995,400	0	**3,995,400**
o/w Transfer to Rural Water and Sanitation Regional Centers to construct Water Supply Systems in the respective regions	0	0	**0**	3,995,400	0	**3,995,400**
Total Cost of Key Service Area 000033	**586,000**	**0**	**586,000**	**4,595,400**	**0**	**4,595,400**
Total Cost for Project 1614	**9,900,000**	**32,500,000**	**42,400,000**	**20,372,640**	**125,357,587**	**145,730,227**
Total Excluding Arrears	**9,900,000**	**32,500,000**	**42,400,000**	**20,372,640**	**125,357,587**	**145,730,227**
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	417,598	0	**417,598**	0	0	**0**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	**32,000**	0	0	**0**
212101 Social Security Contributions	52,500	0	**52,500**	0	0	**0**
221001 Advertising and Public Relations	40,000	0	**40,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	60,000	0	**60,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	70,000	0	**70,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	85,510	0	**85,510**	0	0	**0**
221017 Membership dues and Subscription fees.	30,000	0	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	600,000	0	**600,000**	0	0	**0**
227001 Travel inland	150,000	0	**150,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	200,000	0	**200,000**	0	0	**0**
228002 Maintenance-Transport Equipment	170,000	0	**170,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,907,608**	**0**	**1,907,608**	**0**	**0**	**0**
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	422,342	0	**422,342**	0	0	**0**
227004 Fuel, Lubricants and Oils	100,050	0	**100,050**	0	0	**0**
312121 Non-Residential Buildings - Acquisition	3,000,000	0	**3,000,000**	0	0	**0**
312229 Other ICT Equipment - Acquisition	180,000	0	**180,000**	0	0	**0**
Total Cost of Key Service Area 000017	**3,702,392**	**0**	**3,702,392**	**0**	**0**	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1660	**5,610,000**	**0**	**5,610,000**	**0**	**0**	**0**
Total Excluding Arrears	**5,610,000**	**0**	**5,610,000**	**0**	**0**	**0**
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)	100,000	0	**100,000**	100,000	0	**100,000**
221009 Welfare and Entertainment	40,000	0	**40,000**	46,500	0	**46,500**
221011 Printing, Stationery, Photocopying and Binding	20,000	0	**20,000**	20,000	0	**20,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	93,500	0	**93,500**
227001 Travel inland	280,000	0	**280,000**	240,000	0	**240,000**
227004 Fuel, Lubricants and Oils	140,000	0	**140,000**	160,000	0	**160,000**
228002 Maintenance-Transport Equipment	90,000	0	**90,000**	70,000	0	**70,000**
312221 Light ICT hardware - Acquisition	30,000	0	**30,000**	0	0	**0**
Total Cost of Key Service Area 000003	**760,000**	**0**	**760,000**	**730,000**	**0**	**730,000**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	100,000	0	**100,000**
225201 Consultancy Services-Capital	150,000	400,000	**550,000**	150,000	800,000	**950,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	**400,000**	0	400,000	**400,000**
225204 Monitoring and Supervision of capital work	90,000	200,000	**290,000**	500,000	400,000	**900,000**
227001 Travel inland	80,000	0	**80,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	60,000	160,000	**220,000**	260,000	160,000	**420,000**
228002 Maintenance-Transport Equipment	20,000	40,000	**60,000**	20,000	40,000	**60,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	400,000	**400,000**	0	11,213,000	**11,213,000**
312136 Power lines, stations and plants - Acquisition	350,000	25,070,000	**25,420,000**	0	0	**0**
312137 Information Communication Technology network lines - Acquisition	0	0	**0**	0	19,000	**19,000**
312139 Other Structures - Acquisition	1,000,000	14,720,000	**15,720,000**	665,400	23,289,000	**23,954,400**
342111 Land - Acquisition	20,000	0	**20,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000017	**1,770,000**	**41,390,000**	**43,160,000**	**1,795,400**	**36,321,000**	**38,116,400**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1666	**2,530,000**	**41,390,000**	**43,920,000**	**2,525,400**	**36,321,000**	**38,846,400**
Total Excluding Arrears	**2,530,000**	**41,390,000**	**43,920,000**	**2,525,400**	**36,321,000**	**38,846,400**
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	784,000	0	**784,000**	800,000	0	**800,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	**50,000**	100,000	0	**100,000**
212101 Social Security Contributions	78,400	0	**78,400**	80,000	0	**80,000**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	20,000	0	**20,000**	20,000	0	**20,000**
221004 Recruitment Expenses	10,000	0	**10,000**	4,000	0	**4,000**
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**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	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.	20,000	0	**20,000**	20,000	0	**20,000**
223004 Guard and Security services	24,000	0	**24,000**	40,000	0	**40,000**
223005 Electricity	6,000	0	**6,000**	6,000	0	**6,000**
223006 Water	5,000	0	**5,000**	4,000	0	**4,000**
225204 Monitoring and Supervision of capital work	60,000	0	**60,000**	80,000	0	**80,000**
227001 Travel inland	50,000	0	**50,000**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
228001 Maintenance-Buildings and Structures	6,000	0	**6,000**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	75,000	0	**75,000**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0	**6,000**	10,000	0	**10,000**
Total Cost of Key Service Area 000003	**1,390,000**	**0**	**1,390,000**	**1,511,600**	**0**	**1,511,600**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	304,000	0	**304,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**304,000**	**0**	**304,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	80,000	0	**80,000**
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**	40,000	0	**40,000**
227004 Fuel, Lubricants and Oils	80,000	0	**80,000**	80,000	0	**80,000**
263402 Transfer to Other Government Units	0	0	**0**	3,106,000	0	**3,106,000**
o/w Transfer to Other Government Units	0	0	**0**	3,106,000	0	**3,106,000**
312121 Non-Residential Buildings - Acquisition	300,000	0	**300,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,860,000	0	**1,860,000**	0	0	**0**
313135 Water Plants, pipelines and sewerage networks - Improvement	400,000	0	**400,000**	0	0	**0**
342111 Land - Acquisition	80,000	0	**80,000**	0	0	**0**
Total Cost of Key Service Area 000017	**2,850,000**	**0**	**2,850,000**	**3,386,000**	**0**	**3,386,000**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	42,400	0	**42,400**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**42,400**	**0**	**42,400**
Total Cost for Project 1770	**4,240,000**	**0**	**4,240,000**	**5,244,000**	**0**	**5,244,000**
Total Excluding Arrears	**4,240,000**	**0**	**4,240,000**	**5,244,000**	**0**	**5,244,000**
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	467,780	0	**467,780**	467,780	0	**467,780**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	**40,000**	0	0	**0**
212101 Social Security Contributions	46,778	0	**46,778**	46,778	0	**46,778**
221001 Advertising and Public Relations	15,000	0	**15,000**	5,000	0	**5,000**
221008 Information and Communication Technology Supplies.	30,000	0	**30,000**	15,000	0	**15,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221009 Welfare and Entertainment	0	0	**0**	10,000	0	**10,000**
221011 Printing, Stationery, Photocopying and Binding	40,000	0	**40,000**	30,000	0	**30,000**
224005 Laboratory supplies and services	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	100,000	0	**100,000**	100,000	0	**100,000**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**859,558**	**0**	**859,558**	**854,558**	**0**	**854,558**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	230,000	0	**230,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	50,000	0	**50,000**
225204 Monitoring and Supervision of capital work	68,000	0	**68,000**	68,000	0	**68,000**
227001 Travel inland	80,000	0	**80,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	70,000	0	**70,000**	70,000	0	**70,000**
228002 Maintenance-Transport Equipment	20,000	0	**20,000**	85,000	0	**85,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	20,000	0	**20,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,372,442	0	**1,372,442**	1,396,476	0	**1,396,476**
313135 Water Plants, pipelines and sewerage networks - Improvement	350,000	0	**350,000**	650,000	0	**650,000**
342111 Land - Acquisition	70,000	0	**70,000**	40,000	0	**40,000**
Total Cost of Key Service Area 000017	**2,460,442**	**0**	**2,460,442**	**2,379,476**	**0**	**2,379,476**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	33,000	0	**33,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**33,000**	**0**	**33,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Cost for Project 1781	**3,320,000**	**0**	**3,320,000**	**3,317,034**	**0**	**3,317,034**
Total Excluding Arrears	**3,320,000**	**0**	**3,320,000**	**3,317,034**	**0**	**3,317,034**
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	389,000	0	**389,000**	389,000	0	**389,000**
212101 Social Security Contributions	38,900	0	**38,900**	58,350	0	**58,350**
221008 Information and Communication Technology Supplies.	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**
225201 Consultancy Services-Capital	0	500,000	**500,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	300,000	**300,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	**200,000**	0	0	**0**
227001 Travel inland	0	0	**0**	80,000	0	**80,000**
227004 Fuel, Lubricants and Oils	50,000	0	**50,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**517,900**	**1,000,000**	**1,517,900**	**637,350**	**0**	**637,350**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	110,000	0	**110,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**110,000**	**0**	**110,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,000,000	**1,000,000**	5,004,751	0	**5,004,751**
225202 Environment Impact Assessment for Capital Works	0	1,500,000	**1,500,000**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	600,000	0	**600,000**
227001 Travel inland	40,000	0	**40,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	40,000	0	**40,000**	0	0	**0**
228002 Maintenance-Transport Equipment	50,000	0	**50,000**	0	0	**0**
312135 Water Plants, pipelines and sewerage networks - Acquisition	352,100	8,810,000	**9,162,100**	120,498,449	40,234,340	**160,732,790**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
342111 Land - Acquisition	0	0	**0**	759,450	0	**759,450**
Total Cost of Key Service Area 000017	**482,100**	**11,310,000**	**11,792,100**	**127,162,650**	**40,234,340**	**167,396,990**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	90,000	0	**90,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**90,000**	**0**	**90,000**
Total Cost for Project 1826	**1,000,000**	**12,310,000**	**13,310,000**	**128,000,000**	**40,234,340**	**168,234,340**
Total Excluding Arrears	**1,000,000**	**12,310,000**	**13,310,000**	**128,000,000**	**40,234,340**	**168,234,340**
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	**1,614,000**	1,614,000	0	**1,614,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000	0	**190,000**	0	0	**0**
212101 Social Security Contributions	161,400	0	**161,400**	161,400	0	**161,400**
221001 Advertising and Public Relations	20,000	0	**20,000**	20,000	0	**20,000**
221003 Staff Training	50,000	0	**50,000**	50,000	0	**50,000**
221011 Printing, Stationery, Photocopying and Binding	78,800	0	**78,800**	80,000	0	**80,000**
224011 Research Expenses	50,000	0	**50,000**	0	0	**0**
225201 Consultancy Services-Capital	500,000	0	**500,000**	500,000	0	**500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	300,000	0	**300,000**
227001 Travel inland	300,000	0	**300,000**	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	420,000	0	**420,000**	468,000	0	**468,000**
228002 Maintenance-Transport Equipment	170,800	0	**170,800**	100,000	0	**100,000**
312221 Light ICT hardware - Acquisition	300,000	0	**300,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	50,000	0	**50,000**	50,000	0	**50,000**
Total Cost of Key Service Area 000003	**3,905,000**	**0**	**3,905,000**	**3,693,400**	**0**	**3,693,400**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	50,000	0	**50,000**
227001 Travel inland	0	0	**0**	81,600	0	**81,600**
227004 Fuel, Lubricants and Oils	0	0	**0**	60,000	0	**60,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1837 Water Supply and Sanitation for Institutions Project						
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**191,600**	**0**	**191,600**
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	165,000	0	**165,000**
225201 Consultancy Services-Capital	2,500,000	0	**2,500,000**	2,000,000	0	**2,000,000**
225203 Appraisal and Feasibility Studies for Capital Works	289,661	0	**289,661**	300,000	0	**300,000**
225204 Monitoring and Supervision of capital work	105,000	0	**105,000**	600,000	0	**600,000**
263402 Transfer to Other Government Units	0	0	**0**	10,000,000	0	**10,000,000**
o/w Transfer to RWSRCs to construct Water Supply Systems in Institutions in their respective regions	0	0	**0**	10,000,000	0	**10,000,000**
312139 Other Structures - Acquisition	10,304,694	0	**10,304,694**	0	0	**0**
312221 Light ICT hardware - Acquisition	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000017	**13,199,355**	**0**	**13,199,355**	**13,215,000**	**0**	**13,215,000**
Total Cost for Project 1837	**17,104,355**	**0**	**17,104,355**	**17,100,000**	**0**	**17,100,000**
Total Excluding Arrears	**17,104,355**	**0**	**17,104,355**	**17,100,000**	**0**	**17,100,000**
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	454,545	0	**454,545**	776,982	0	**776,982**
212101 Social Security Contributions	45,455	0	**45,455**	98,769	0	**98,769**
221001 Advertising and Public Relations	25,000	0	**25,000**	55,000	0	**55,000**
221007 Books, Periodicals & Newspapers	6,000	0	**6,000**	0	0	**0**
221008 Information and Communication Technology Supplies.	48,000	0	**48,000**	38,000	0	**38,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	28,929	0	**28,929**
221012 Small Office Equipment	18,000	0	**18,000**	0	0	**0**
222001 Information and Communication Technology Services.	8,000	0	**8,000**	0	0	**0**
223005 Electricity	20,000	0	**20,000**	0	0	**0**
223006 Water	14,000	0	**14,000**	0	0	**0**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	**8,000**	0	0	**0**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
225201 Consultancy Services-Capital	200,000	0	**200,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	0	0	**0**
227001 Travel inland	60,000	0	**60,000**	33,571	0	**33,571**
227004 Fuel, Lubricants and Oils	136,000	0	**136,000**	40,000	0	**40,000**
228002 Maintenance-Transport Equipment	58,000	0	**58,000**	40,000	0	**40,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	**40,000**	0	0	**0**
228004 Maintenance-Other Fixed Assets	40,000	0	**40,000**	0	0	**0**
312221 Light ICT hardware - Acquisition	25,000	0	**25,000**	0	0	**0**
312222 Heavy ICT hardware - Acquisition	35,000	0	**35,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	51,000	0	**51,000**	0	0	**0**
Total Cost of Key Service Area 000003	**1,692,000**	**0**	**1,692,000**	**1,111,250**	**0**	**1,111,250**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	**200,000**	3,000,000	0	**3,000,000**
225202 Environment Impact Assessment for Capital Works	200,000	0	**200,000**	0	0	**0**
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	**200,000**	250,000	0	**250,000**
225204 Monitoring and Supervision of capital work	80,000	0	**80,000**	395,000	0	**395,000**
227001 Travel inland	60,000	0	**60,000**	145,000	0	**145,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	180,000	0	**180,000**
228002 Maintenance-Transport Equipment	58,000	0	**58,000**	116,000	0	**116,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,010,000	0	**26,010,000**	62,402,750	0	**62,402,750**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 000017 Infrastructure Development and Management						
342111 Land - Acquisition	500,000	0	**500,000**	900,000	0	**900,000**
Total Cost of Key Service Area 000017	**27,308,000**	**0**	**27,308,000**	**67,388,750**	**0**	**67,388,750**
Total Cost for Project 1859	**29,000,000**	**0**	**29,000,000**	**69,000,000**	**0**	**69,000,000**
Total Excluding Arrears	**29,000,000**	**0**	**29,000,000**	**69,000,000**	**0**	**69,000,000**
Project 2021 Wakiso West Water and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	1,000,000	0	**1,000,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Cost for Project 2021	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	980,000	0	**980,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	48,000	0	**48,000**
212101 Social Security Contributions	0	0	**0**	98,000	0	**98,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221004 Recruitment Expenses	0	0	**0**	8,000	0	**8,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	4,000	0	**4,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	20,000	0	**20,000**
221009 Welfare and Entertainment	0	0	**0**	8,000	0	**8,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	54,000	0	**54,000**
221012 Small Office Equipment	0	0	**0**	8,000	0	**8,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	4,000	0	**4,000**
222001 Information and Communication Technology Services.	0	0	**0**	4,000	0	**4,000**
222002 Postage and Courier	0	0	**0**	4,000	0	**4,000**
223001 Property Management Expenses	0	0	**0**	8,000	0	**8,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	0	0	**0**	16,000	0	**16,000**
223005 Electricity	0	0	**0**	24,000	0	**24,000**
223006 Water	0	0	**0**	4,000	0	**4,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	**0**	4,000	0	**4,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	20,000	0	**20,000**
227001 Travel inland	0	0	**0**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	152,000	0	**152,000**
228002 Maintenance-Transport Equipment	0	0	**0**	60,000	0	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	12,000	0	**12,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	20,000	0	**20,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,710,000**	**0**	**1,710,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	300,000	0	**300,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	100,000	0	**100,000**
227001 Travel inland	0	0	**0**	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	106,000	0	**106,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	40,000	0	**40,000**
263402 Transfer to Other Government Units	0	0	**0**	8,824,000	0	**8,824,000**
o/w Transfer to Other Government Units	0	0	**0**	8,824,000	0	**8,824,000**
342111 Land - Acquisition	0	0	**0**	60,000	0	**60,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**9,240,000**	**0**	**9,240,000**
Total Cost for Project 2035	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Total Excluding Arrears	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	1,187,377	0	**1,187,377**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	57,661	0	**57,661**
212101 Social Security Contributions	0	0	**0**	118,774	0	**118,774**
221001 Advertising and Public Relations	0	0	**0**	80,000	0	**80,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,500	0	**2,500**
221008 Information and Communication Technology Supplies.	0	0	**0**	8,000	0	**8,000**
221009 Welfare and Entertainment	0	0	**0**	12,000	0	**12,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	100,000	0	**100,000**
221012 Small Office Equipment	0	0	**0**	12,000	0	**12,000**
221014 Bank Charges and other Bank related costs	0	0	**0**	2,000	0	**2,000**
222001 Information and Communication Technology Services.	0	0	**0**	23,202	0	**23,202**
222002 Postage and Courier	0	0	**0**	400	0	**400**
223001 Property Management Expenses	0	0	**0**	45,000	0	**45,000**
223004 Guard and Security services	0	0	**0**	27,000	0	**27,000**
223005 Electricity	0	0	**0**	20,000	0	**20,000**
223006 Water	0	0	**0**	3,600	0	**3,600**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	20,000	0	**20,000**
225201 Consultancy Services-Capital	0	0	**0**	0	1,500,000	**1,500,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	80,000	0	**80,000**
227001 Travel inland	0	0	**0**	13,617	0	**13,617**
227004 Fuel, Lubricants and Oils	0	0	**0**	92,000	0	**92,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	10,000	0	**10,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	9,916	0	**9,916**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**2,075,046**	**1,500,000**	**3,575,046**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	120,000	0	**120,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**120,000**	**0**	**120,000**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	0	2,000,000	**2,000,000**
225202 Environment Impact Assessment for Capital Works	0	0	**0**	0	60,000	**60,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	0	120,000	**120,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	457,467	0	**457,467**
227004 Fuel, Lubricants and Oils	0	0	**0**	340,000	0	**340,000**
263402 Transfer to Other Government Units	0	0	**0**	3,833,487	72,629,668	**76,463,155**
o/w Transfer to Other Government Units	0	0	**0**	3,833,487	72,629,668	**76,463,155**
342111 Land - Acquisition	0	0	**0**	124,000	0	**124,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**4,754,954**	**74,809,668**	**79,564,622**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	50,000	0	**50,000**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**50,000**	**0**	**50,000**
Total Cost for Project 2036	**0**	**0**	**0**	**7,000,000**	**76,309,668**	**83,309,668**
Total Excluding Arrears	**0**	**0**	**0**	**7,000,000**	**76,309,668**	**83,309,668**
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	1,000,000	0	**1,000,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	100,000	0	**100,000**
221001 Advertising and Public Relations	0	0	**0**	30,000	0	**30,000**
221003 Staff Training	0	0	**0**	60,000	0	**60,000**
221007 Books, Periodicals & Newspapers	0	0	**0**	2,000	0	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	48,000	0	**48,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	0	**0**	64,000	0	**64,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	36,000	0	**36,000**
221012 Small Office Equipment	0	0	**0**	20,000	0	**20,000**
222001 Information and Communication Technology Services.	0	0	**0**	20,000	0	**20,000**
223001 Property Management Expenses	0	0	**0**	60,000	0	**60,000**
223004 Guard and Security services	0	0	**0**	30,000	0	**30,000**
223005 Electricity	0	0	**0**	18,000	0	**18,000**
223006 Water	0	0	**0**	200,000	0	**200,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	156,000	0	**156,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	36,000	0	**36,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	30,000	0	**30,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,980,000**	**0**	**1,980,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**200,000**	**0**	**200,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	410,000	0	**410,000**
227001 Travel inland	0	0	**0**	81,000	0	**81,000**
263402 Transfer to Other Government Units	0	0	**0**	8,066,500	0	**8,066,500**
o/w Transfer to Other Government Units	0	0	**0**	8,066,500	0	**8,066,500**
342111 Land - Acquisition	0	0	**0**	400,000	0	**400,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**8,957,500**	**0**	**8,957,500**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	112,500	0	**112,500**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**112,500**	**0**	**112,500**
Total Cost for Project 2037	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**11,250,000**	**0**	**11,250,000**
Project 2038 Water and Sanitation Development Facility Mid Western						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	400,000	0	**400,000**
212101 Social Security Contributions	0	0	**0**	40,000	0	**40,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	30,000	0	**30,000**
227001 Travel inland	0	0	**0**	120,000	0	**120,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	120,000	0	**120,000**
228002 Maintenance-Transport Equipment	0	0	**0**	80,000	0	**80,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	80,000	0	**80,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	80,000	0	**80,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**990,000**	**0**	**990,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000016	**0**	**0**	**0**	**500,000**	**0**	**500,000**
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	**0**	160,000	0	**160,000**
227001 Travel inland	0	0	**0**	160,000	0	**160,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	120,000	0	**120,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	6,732,500	0	**6,732,500**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,172,500**	**0**	**7,172,500**
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	**0**	87,500	0	**87,500**
Total Cost of Key Service Area 000090	**0**	**0**	**0**	**87,500**	**0**	**87,500**
Total Cost for Project 2038	**0**	**0**	**0**	**8,750,000**	**0**	**8,750,000**
Total Excluding Arrears	**0**	**0**	**0**	**8,750,000**	**0**	**8,750,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2039 Water and Sanitation Infrastructure Resilience Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	350,000	0	**350,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	32,000	0	**32,000**
212101 Social Security Contributions	0	0	**0**	35,000	0	**35,000**
221001 Advertising and Public Relations	0	0	**0**	40,000	0	**40,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	100,000	0	**100,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	70,000	0	**70,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	85,510	0	**85,510**
221017 Membership dues and Subscription fees.	0	0	**0**	30,000	0	**30,000**
223001 Property Management Expenses	0	0	**0**	20,000	0	**20,000**
223005 Electricity	0	0	**0**	15,000	0	**15,000**
223006 Water	0	0	**0**	13,000	0	**13,000**
224010 Protective Gear	0	0	**0**	90,000	0	**90,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	250,000	0	**250,000**
228002 Maintenance-Transport Equipment	0	0	**0**	150,000	0	**150,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**1,480,510**	**0**	**1,480,510**
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	**0**	200,000	0	**200,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	1,000,000	0	**1,000,000**
263402 Transfer to Other Government Units	0	0	**0**	800,000	0	**800,000**
o/w Pipes and Fittings for extensions to increase on customer base	0	0	**0**	800,000	0	**800,000**
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	**0**	802,050	0	**802,050**
312212 Light Vehicles - Acquisition	0	0	**0**	717,440	0	**717,440**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**3,519,490**	**0**	**3,519,490**
Total Cost for Project 2039	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2041 100% Service Coverage Acceleration Project Umbrellas II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	**0**	3,200,000	0	**3,200,000**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	20,000	0	**20,000**
212101 Social Security Contributions	0	0	**0**	320,000	0	**320,000**
221001 Advertising and Public Relations	0	0	**0**	32,000	0	**32,000**
221003 Staff Training	0	0	**0**	20,000	0	**20,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	40,000	0	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	40,000	0	**40,000**
221012 Small Office Equipment	0	0	**0**	8,000	0	**8,000**
224010 Protective Gear	0	0	**0**	300,000	0	**300,000**
225101 Consultancy Services	0	0	**0**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	600,000	0	**600,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	40,000	0	**40,000**
Total Cost of Key Service Area 000003	**0**	**0**	**0**	**5,020,000**	**0**	**5,020,000**
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	**0**	400,000	0	**400,000**
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**	200,000	0	**200,000**
227001 Travel inland	0	0	**0**	200,000	0	**200,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	200,000	0	**200,000**
228002 Maintenance-Transport Equipment	0	0	**0**	20,000	0	**20,000**
263402 Transfer to Other Government Units	0	0	**0**	6,384,000	0	**6,384,000**
o/w Transfer to Other Government Units	0	0	**0**	6,384,000	0	**6,384,000**
312221 Light ICT hardware - Acquisition	0	0	**0**	100,000	0	**100,000**
342111 Land - Acquisition	0	0	**0**	200,000	0	**200,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**7,784,000**	**0**	**7,784,000**
Total Cost for Project 2041	**0**	**0**	**0**	**12,804,000**	**0**	**12,804,000**

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total Excluding Arrears	**0**	**0**	**0**	**12,804,000**	**0**	**12,804,000**
Total for Vote Function 03	**212,841,778**	**669,394,575**	**882,236,353**	**440,205,355**	**572,300,906**	**1,012,506,262**
Total Excluding Arrears	**212,841,778**	**669,394,575**	**882,236,353**	**440,205,355**	**572,300,906**	**1,012,506,262**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	10,000	**10,000**
224011 Research Expenses	0	0	**0**	0	10,000	**10,000**
225201 Consultancy Services-Capital	0	0	**0**	0	223,000	**223,000**
228004 Maintenance-Other Fixed Assets	0	0	**0**	0	7,000	**7,000**
Total Cost of Key Service Area 000089	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Cost for Department 001	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**0**	**300,000**	**300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Total Excluding Arrears	**0**	**0**	**0**	**300,000**	**0**	**300,000**
Grand Total Vote 019	**472,281,876**	**1,032,101,575**	**1,504,383,450**	**687,054,470**	**1,144,100,906**	**1,831,155,377**
Total Excluding Arrears	**399,276,709**	**1,032,101,575**	**1,431,378,284**	**678,974,776**	**1,144,100,906**	**1,823,075,683**

VOTE: 019 Ministry of Water and Environment

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	6,410,000	107,630,000	**114,040,000**	25,190,000	109,966,777	**135,156,777**
1523 Water for Production Phase II	19,080,000	2,000,000	**21,080,000**	12,000,000	0	**12,000,000**
1559 Drought Resilience in Karamoja Sub-Region Project	2,000,000	6,610,000	**8,610,000**	4,000,000	29,649,950	**33,649,950**
1661 Irrigation For Climate Resilience Project Profile	23,060,000	104,887,000	**127,947,000**	6,660,000	228,199,973	**234,859,973**
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,700,000	35,980,000	**39,680,000**	1,000,000	29,000,000	**30,000,000**
1787 Water for Production Regional Centre-West Phase II	4,161,000	0	**4,161,000**	4,600,000	0	**4,600,000**
1788 Water for Production Regional Centre - North Phase II	4,070,000	0	**4,070,000**	6,410,000	0	**6,410,000**
1789 Water for Production Regional Centre - East Phase II	7,200,000	0	**7,200,000**	5,000,000	0	**5,000,000**
1790 Water for Production Regional Centre - Karamoja	3,100,000	0	**3,100,000**	4,270,000	0	**4,270,000**
1791 Water for Production Regional Centre - Central	3,590,000	0	**3,590,000**	4,440,000	0	**4,440,000**
2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	0	0	**0**	1,000,000	126,983,300	**127,983,300**
Total Development for the Department 004	**76,371,000**	**257,107,000**	**333,478,000**	**74,570,000**	**523,800,000**	**598,370,000**
Total Excluding Arrears	**76,371,000**	**257,107,000**	**333,478,000**	**74,570,000**	**523,800,000**	**598,370,000**
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	7,620,000	69,196,052	**76,816,052**	0	0	**0**
Total Development for the Department 001	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**
Total Excluding Arrears	**7,620,000**	**69,196,052**	**76,816,052**	**0**	**0**	**0**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2,500,000	0	**2,500,000**	7,583,800	0	**7,583,800**
Total Development for the Department 002	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Total Excluding Arrears	**2,500,000**	**0**	**2,500,000**	**7,583,800**	**0**	**7,583,800**
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	10,000,000	**11,120,000**	1,120,000	17,100,000	**18,220,000**
Total Development for the Department 003	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Total Excluding Arrears	**1,120,000**	**10,000,000**	**11,120,000**	**1,120,000**	**17,100,000**	**18,220,000**
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,000,000	0	**2,000,000**	4,000,000	0	**4,000,000**
1697 National Wetlands Restoration Project	2,610,000	0	**2,610,000**	4,608,200	0	**4,608,200**
Total Development for the Department 004	**4,610,000**	**0**	**4,610,000**	**8,608,200**	**0**	**8,608,200**
Total Excluding Arrears	**4,610,000**	**0**	**4,610,000**	**8,608,200**	**0**	**8,608,200**
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3,293,788	0	**3,293,788**	7,299,800	0	**7,299,800**
1860 Transboundary Water Resources management	3,080,000	0	**3,080,000**	6,076,200	0	**6,076,200**
Total Development for the Department 001	**6,373,788**	**0**	**6,373,788**	**13,376,000**	**0**	**13,376,000**
Total Excluding Arrears	**6,373,788**	**0**	**6,373,788**	**13,376,000**	**0**	**13,376,000**
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	13,060,000	0	**13,060,000**	0	0	**0**
1762 Potable Water Project	1,240,000	0	**1,240,000**	1,242,000	0	**1,242,000**
2045 Inner Murchison Bay Clean Up Project II	0	0	**0**	9,000,000	0	**9,000,000**
Total Development for the Department 002	**14,300,000**	**0**	**14,300,000**	**10,242,000**	**0**	**10,242,000**
Total Excluding Arrears	**14,300,000**	**0**	**14,300,000**	**10,242,000**	**0**	**10,242,000**

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 003 Water Resources monitoring and Assessment						
2040 Integrated Flood and Drought Management Programme	0	0	**0**	6,100,000	0	**6,100,000**
Total Development for the Department 003	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Total Excluding Arrears	**0**	**0**	**0**	**6,100,000**	**0**	**6,100,000**
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	7,000,000	**8,920,000**	1,920,000	11,100,000	**13,020,000**
1662 Water Management Zones Project Phase 2	4,930,000	0	**4,930,000**	4,927,000	0	**4,927,000**
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,000,000	5,000,000	**6,000,000**	999,000	2,500,000	**3,499,000**
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,770,000	10,403,948	**13,173,948**	3,769,000	10,900,000	**14,669,000**
2042 Water Resources Institute Infrastructure Development Project	0	0	**0**	3,000,000	0	**3,000,000**
2043 Enhancing Resilience of Communities to Climate Change Phase 2	0	0	**0**	1,000,000	0	**1,000,000**
Total Development for the Department 004	**10,620,000**	**22,403,948**	**33,023,948**	**15,615,000**	**24,500,000**	**40,115,000**
Total Excluding Arrears	**10,620,000**	**22,403,948**	**33,023,948**	**15,615,000**	**24,500,000**	**40,115,000**
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	75,317,182	0	**75,317,182**	12,000,200	0	**12,000,200**
Total Development for the Department 001	**75,317,182**	**0**	**75,317,182**	**12,000,200**	**0**	**12,000,200**
Total Excluding Arrears	**6,000,000**	**0**	**6,000,000**	**12,000,200**	**0**	**12,000,200**
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,490,000	4,000,000	**8,490,000**	3,489,588	6,400,000	**9,889,588**
Total Development for the Department 003	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**
Total Excluding Arrears	**4,490,000**	**4,000,000**	**8,490,000**	**3,489,588**	**6,400,000**	**9,889,588**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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)	10,399,000	108,540,000	**118,939,000**	9,072,200	53,194,535	**62,266,735**
1614 Support to Rural Water Supply and Sanitation Project	9,900,000	32,500,000	**42,400,000**	20,372,640	125,357,587	**145,730,227**
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,500,000	14,720,000	**16,220,000**	1,010,000	11,832,000	**12,842,000**
1837 Water Supply and Sanitation for Institutions Project	17,104,355	0	**17,104,355**	17,100,000	0	**17,100,000**
Total Development for the Department 001	**38,903,355**	**155,760,000**	**194,663,355**	**47,554,840**	**190,384,122**	**237,938,962**
Total Excluding Arrears	**38,903,355**	**155,760,000**	**194,663,355**	**47,554,840**	**190,384,122**	**237,938,962**
Department 002 Urban Water Supply and Sanitation						
1193 Kampala Water- Lake Victoria Water & Sanitation project	38,560,000	126,600,000	**165,160,000**	3,000,000	69,870,000	**72,870,000**
1438 Water Service Acceleration Project (SCAP 100%)	40,000,000	0	**40,000,000**	106,380,000	0	**106,380,000**
1524 Water and Sanitation Development Facility East-Phase II	6,800,000	0	**6,800,000**	0	0	**0**
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	**9,080,000**	9,828,000	0	**9,828,000**
1530 Integrated Water Resources Management and Development Project (IWMDP)	671,000	128,014,575	**128,685,575**	2,000,000	70,188,751	**72,188,751**
1531 South Western Cluster (SWC) Project	0	204,510,000	**204,510,000**	2,000,000	100,825,025	**102,825,025**
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	15,530,000	**22,950,000**	0	0	**0**
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	**790,000**	791,200	0	**791,200**
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,030,000	26,670,000	**27,700,000**	1,515,400	24,489,000	**26,004,400**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1770 Water and Sanitation Development Facility Karamoja	4,240,000	0	**4,240,000**	5,244,000	0	**5,244,000**
1781 Feacal Sludge Management Enhancement Project(FSMEP)	3,320,000	0	**3,320,000**	3,317,034	0	**3,317,034**
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	12,310,000	**13,310,000**	128,000,000	40,234,340	**168,234,340**
1859 Climate Smart Water and Sanitation Investment Project	29,000,000	0	**29,000,000**	69,000,000	0	**69,000,000**
2021 Wakiso West Water and Sanitation Project	0	0	**0**	1,000,000	0	**1,000,000**
2035 Water and Sanitation Development Facility East III	0	0	**0**	11,250,000	0	**11,250,000**
2036 Water and Sanitation Development Facility North III	0	0	**0**	7,000,000	76,309,668	**83,309,668**
2037 Water and Sanitation Development Facility Central III	0	0	**0**	11,250,000	0	**11,250,000**
2038 Water and Sanitation Development Facility Mid Western	0	0	**0**	8,750,000	0	**8,750,000**
2041 100% Service Coverage Acceleration Project Umbrellas II	0	0	**0**	12,804,000	0	**12,804,000**
Total Development for the Department 002	**163,791,000**	**513,634,575**	**677,425,575**	**383,129,634**	**381,916,784**	**765,046,418**
Total Excluding Arrears	**163,791,000**	**513,634,575**	**677,425,575**	**383,129,634**	**381,916,784**	**765,046,418**
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	5,610,000	0	**5,610,000**	0	0	**0**
2039 Water and Sanitation Infrastructure Resilience Project	0	0	**0**	5,000,000	0	**5,000,000**
Total Development for the Department 003	**5,610,000**	**0**	**5,610,000**	**5,000,000**	**0**	**5,000,000**
Total Excluding Arrears	**5,610,000**	**0**	**5,610,000**	**5,000,000**	**0**	**5,000,000**
Grand Total Vote	**411,626,325**	**1,032,101,575**	**1,443,727,900**	**588,389,262**	**1,144,100,906**	**1,732,490,168**
Total Excluding Arrears	**342,309,142**	**1,032,101,575**	**1,374,410,717**	**588,389,262**	**1,144,100,906**	**1,732,490,168**

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Budget	2026/27 Approved Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	**126,600**	**69,870**
513 France	126,600	69,870
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	**117,630**	**127,067**
403 Arab Bank for Economic Development in Africa (BADEA)	117,630	127,067
Project 1523 Water for Production Phase II	**2,000**	**0**
513 France	2,000	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	**247,555**	**140,883**
401 Africa Development Bank (ADB)	0	6,400
410 International Development Association (IDA)	247,555	123,383
413 International Monetary Fund (IMF)	0	11,100
Project 1531 South Western Cluster (SWC) Project	**204,510**	**100,825**
513 France	204,510	100,825
Project 1534 Water and Sanitation Development Facility North-Phase II	**15,530**	**0**
514 Germany Fed. Rep.	15,530	0
Project 1559 Drought Resilience in Karamoja Sub-Region Project	**6,610**	**29,650**
514 Germany Fed. Rep.	6,610	29,650
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	**69,196**	**0**
410 International Development Association (IDA)	69,196	0
Project 1614 Support to Rural Water Supply and Sanitation Project	**32,500**	**125,358**
517 India	32,500	125,358
Project 1661 Irrigation For Climate Resilience Project Profile	**104,887**	**228,200**
410 International Development Association (IDA)	104,887	228,200
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	**77,370**	**65,321**
549 United Kingdom	77,370	36,321
670 UK Department for International Development (DFID)	0	29,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	**5,000**	**2,500**
424 Global Environment Facility	0	2,500
513 France	5,000	0

VOTE: 019 Ministry of Water and Environment

Million Uganda Shillings	2025/26 Approved Budget	2026/27 Approved Estimates
	Total	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	**10,404**	**10,900**
424 Global Environment Facility	0	10,900
671 Intergovernmental Authority for Development (IGAD)	10,404	0
Project 1826 Strategic Towns Water Supply and Sanitation Project	**12,310**	**40,234**
401 Africa Development Bank (ADB)	12,310	40,234
Project 2036 Water and Sanitation Development Facility North III	**0**	**76,310**
410 International Development Association (IDA)	0	76,310
Project 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	**0**	**126,983**
670 UK Department for International Development (DFID)	0	126,983
Total External Project Financing for Vote 019	**1,032,102**	**1,144,101**

VOTE: 019 Ministry of Water and Environment

V1: Off Budget Vote Estimates By Vote Function, Departments and Projects

Thousand Uganda Shillings	2026/27 Approved Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**11,798,000**
Vote Function : 01 Directorate of Environmental Affairs	**10,701,000**
Department Budget Estimates	
005 Forestry Management	**700,000**
424-Global Environment Facility	700,000
003 Forestry Support Services	**3,130,000**
406-European Union (EU)	3,130,000
002 Environment Support Services	**6,871,000**
424-Global Environment Facility	6,616,000
444-United Nations Environment Programme	255,000
Project budget Estimates	
Vote Function : 02 Directorate of Water Resources Management	**1,097,000**
Department Budget Estimates	
004 Water Resources planning & Regulation	**1,097,000**
535-Norway	1,097,000
Project budget Estimates	
Total for Vote	**11,798,000**

VOTE: 019 Ministry of Water and Environment

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2026/27 Approved Etimates
225101 Consultancy Services	**455,000**
221008 Information and Communication Technology Supplies.	**140,000**
211102 Contract Staff Salaries	**100,000**
221003 Staff Training	**50,000**
221004 Recruitment Expenses	**20,000**
221002 Workshops, Meetings and Seminars	**281,355**
227001 Travel inland	**550,000**
227004 Fuel, Lubricants and Oils	**250,000**
225201 Consultancy Services-Capital	**3,765,908**
221001 Advertising and Public Relations	**116,001**
227002 Travel abroad	**87,350**
225204 Monitoring and Supervision of capital work	**566,386**
224003 Agricultural Supplies and Services	**5,316,000**
228002 Maintenance-Transport Equipment	**100,000**
Total for Vote	**11,798,000**

VOTE: 019 Ministry of Water and Environment

V3: Off Budget Estimates By Vote Function, Departments and Projects and Item

Thousand Uganda Shillings	2026/27 Approved Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**11,798,000**
Vote Function : 00 Directorate of Environmental Affairs	**10,701,000**
Department Budget Estimates	
005 Forestry Management	**700,000**
424-Global Environment Facility	***700,000***
225101 Consultancy Services	200,000
221008 Information and Communication Technology Supplies.	140,000
211102 Contract Staff Salaries	100,000
221003 Staff Training	50,000
221004 Recruitment Expenses	20,000
221002 Workshops, Meetings and Seminars	90,000
227001 Travel inland	50,000
227004 Fuel, Lubricants and Oils	50,000
003 Forestry Support Services	**3,130,000**
406-European Union (EU)	***3,130,000***
225201 Consultancy Services-Capital	3,130,000
002 Environment Support Services	**6,871,000**
424-Global Environment Facility	***6,616,000***
224003 Agricultural Supplies and Services	5,316,000
225204 Monitoring and Supervision of capital work	500,000
227001 Travel inland	500,000
227004 Fuel, Lubricants and Oils	200,000
228002 Maintenance-Transport Equipment	100,000
444-United Nations Environment Programme	***255,000***
225101 Consultancy Services	255,000
Project budget Estimates	
Vote Function : 00 Directorate of Water Resources Management	**1,097,000**
Department Budget Estimates	
004 Water Resources planning & Regulation	**1,097,000**
535-Norway	***1,097,000***
221001 Advertising and Public Relations	116,001
227002 Travel abroad	87,350
221002 Workshops, Meetings and Seminars	191,355
225201 Consultancy Services-Capital	635,908
225204 Monitoring and Supervision of capital work	66,386
Project budget Estimates	

VOTE: 019 Ministry of Water and Environment

Total for Vote	**11,798,000**

VOTE: 019 Ministry of Water and Environment

V4: Off Budget Annual Workplans by Vote Function, Departments and Projects

	FY 2026/27
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	
Vote Function : 00 Directorate of Environmental Affairs	
Department Budget Estimates	
Project budget Estimates	
Total for Vote Function 01	**10,701,000**
Vote Function : 00 Directorate of Water Resources Management	
Department Budget Estimates	
Project budget Estimates	
Total for Vote Function 02	**1,097,000**
Total for Programme 06	**11,798,000**
Total for Vote	**11,798,000**

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 01612101 Administration, Governance and support services enhanced

All permanent staff salaries paid for 12 month of FY 2026-27

Total Key Service Area Cost(Ushs Thousand):	**1,650,000.000**
Wage	1,600,000.000
NonWage	50,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**1,650,000.000**
Wage	1,600,000.000
NonWage	50,000.000
AIA	0.000

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

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Project managed and cordinated

Stake holder engagement participation and mind set change for the established 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 the established sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes conducted in northern, central, western and eastern regions.

Farmers of Sipi, Namalu and Unyama trained on agronomy and other good farming practices.

Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.

05 sets of fish drying kilns, & assorted items (cooling boxes, pond/tank harvesting gear, solar driers, Plastic containers, chopping boards, Deep friers, sausage makers, Fish debunkers, chest, freezers, e.t.c) purchased and distributed.

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

Farmer groups and VCA trained in post-harvest handling/management, food processing technologies, phytosanitary measures, product standardization and food safety.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained	
Processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets) procured and distributed.	
Total Key Service Area Cost(Ushs Thousand):	**2,040,800.000**
GoU	2,040,800.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed	
Environmental and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed and approved.	
implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.	
Monthly site inspection and meetings for construction of 3 irrigation schemes of Namalu, Sipi and Unyama in the Districts of Nakapiripirit, Bulambuli and Guru/Amuru carried out.	
Design reviewed construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions of Uganda supervised.	
96 No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems constructed in 4 regions (Northern, central, Western and eastern regions) in Uganda.	
Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District undertaken.	
4No. on farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) in Uganda.	
Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems.	
3 No. irrigation schemes of Sipi, Namalu, Unyama and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region technically supervised.	
Construction of 3No. Irrigation scheme infrastructure and facilities of Unyama, Sipi and Namalu in the Districts of Gulu/Amuru, Bulambuli and Nakapiripirit to 50%, 75% and 50% levels of completion respectively.	
Follow-up and review meetings with stakeholders and the established Grievance redress committees conducted.	
Total Key Service Area Cost(Ushs Thousand):	**133,115,977.300**
GoU	23,149,200.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Ext Fin	109,966,777.300
AIA	0.000
Total For Project(Ushs Thousand):	**135,156,777.300**
GoU	25,190,000.000
Ext Fin	109,966,777.300
AIA	0.000

Project: 1523 Water for Production Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Social safe guards for post land acquisition engagement and re-settlement follow up for completed WfP infrastructure monitored.

Project coordinated and managed.

Staff Trained in social safeguards, stakeholder engagement, gender mainstreaming and community mobilization.

Water for Production Facilities under construction supervised and monitored.

Community sensitized and mobilized on operation and maintenance, fees, beneficiary responsibilities, strengthening farmer organizations, Grievance Redress Mechanism for completed Water for Production infrastructure.

Total Key Service Area Cost(Ushs Thousand):	**1,460,000.000**
GoU	1,460,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

On going construction works for Water for Production facilities monitored and supervised.

Project management and coordinated.

Community mobilized and sensitized for construction of Geregere dam works in Agago District.

Social safeguards for construction of Geregere dam works in Agago District monitored.

Gender and youth mainstreamed for construction of Geregere dam works in Agago District.

Feasibility Study for mega irrigation schemes covering Central Uganda completed.

Feasibility Study and Engineering Designs of Mega irrigation schemes of South Western Uganda completed.

Detailed engineering design for Longoritopoj earth dam prepared.

Design manual for water for production infrastructure and facilities prepared to completion.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Construction of Geregere dam in Agago district supervised.

One set of earth moving equipment unit acquired.

Environmental and Social Impact Assessment for Geregere multi-purpose dam in Agago District conducted.

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

Geregere dam for multipurpose use in Agago District constructed to 16% cumulative progress.

Kawumu presidential model village irrigation system and facilities constructed to completion.

Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.

Rwengaju model village irrigation scheme in Kabarole District constructed to completion

Total Key Service Area Cost(Ushs Thousand):	**10,540,000.000**
GoU	10,540,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**12,000,000.000**
GoU	12,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Livestock and rangeland management services for Drought Resilience project in Karamoja established

Implementation of Water for Production (WfP) activities supervised and monitored.

Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented

Project coordinated and managed.

Total Key Service Area Cost(Ushs Thousand):	**1,021,200.000**
GoU	311,200.000
Ext Fin	710,000.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Social Compliance Audit for Drought Resilience project in Karamoja conducted

4No. Boreholes for Drought Resilience in Karamoja region drilled.

Four (4) livestock markets and cattle crushes in the districts of Amudat, Kotido, Kaabong and Nakapiripirit constructed (up to 50%).

Water catchment measures for the established Water for Production (WfP) infrastructure under the Drought Resilience project for Karamoja implemented.

Environmental Audits undertaken.

Financial Management specialist to align and update the project expenditure with the KfW funds management guidelines procured.

Communication specialist to inform project stakeholders on the objectives, plans and activities procured.

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

Taxes for Donor funded services paid. (Consulting services, Non-consulting work, supplies, etc)

Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja region acquired.

Implementation of Water for Production (WfP) infrastructure investments supervised and monitored.

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

Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed (100% cumulative progress).

Livelihood measures in the project areas implemented.

Environment and Social Impact Assessments (ESIA) prepared.

Land Acquisition and Livelihood Restoration Plan (LALRP) and Resettlement Action Plan (RAP) for Drought Resilience infrastructure completed.

Gender mainstreaming in the project clusters undertaken.

Project coordinated and managed.

Total Key Service Area Cost(Ushs Thousand):	**32,628,750.000**
GoU	3,688,800.000
Ext Fin	28,939,950.000
AIA	0.000
Total For Project(Ushs Thousand):	**33,649,950.000**
GoU	4,000,000.000
Ext Fin	29,649,950.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

Project: 1661 Irrigation For Climate Resilience Project Profile

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Environmental and Social Audits for Kabuyanda and Matanda Irrigation schemes Construction undertaken

Kabuyanda and Matanda irrigation schemes Environmental and Social Safe guards Implementation supervised

Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira, Tororo and Lamwo.

Regional/International trainings for Project Team & or Stakeholders undertaken

Vulnerable groups in Matanda (Kanungu District) supported

Rwoho Community Development Action Plan implemented

Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda Irrigation scheme reviewed, validated and operationalized.

Agricultural extension services to improve production and productivity in Kabuyanda, Matanda, Olweny, Agoro and Nyimur provided

Value chain development activities (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.

Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project beneficiary districts undertaken.

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

DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management

Project activities coordinated and managed.

Scheme-specific baselines/MTR in the selected districts undertaken.

Agricultural inputs inspected, verified, quality insured and certified.

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

Existing cooperatives in Lot 1 Agoro, Lot 2 Olweny irrigation schemes strengthened

Total Key Service Area Cost(Ushs Thousand):	**18,549,578.273**
GoU	330,000.000
Ext Fin	18,219,578.273
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Kabuyanda and Matanda Dams constructed to 80% and 50% cumulative construction progress respectively.

Kabuyanda and Matanda off-farm networks up to Block constructed to 100% and 30% construction progress respectively

Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 85% and 30% cumulative progress respectively.

Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 50% and 10% cumulative progress respectively.

Scheme Roads in Kabuyanda constructed to 85% cumulative progress.

Design review for Nyimur irrigation scheme under taken to 65% cumulative progress.

Amagoro Irrigation scheme in Tororo district detailed designed to 70% cumulative progress.

Irrigation water Filters for Kabuyanda and Matanda Irrigation Schemes supplied and installed.

Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..

Inputs for 1 acre for 2 seasons (1year), the project financing 70%, per farmer provided

ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented

Monthly site inspection and meetings for construction of the irrigation schemes conducted.

Technical backstopping and quality assurance provided by Project Team

The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained

RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored

Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised

Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.

Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.

Supply, installation and construction of post-harvest handling facilities supervised, equipment tested and responsible personnel trained in operation and maintenance

Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 85% cumulative progress

Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% cumulative progress.

Transition of ICRP MIS and Adapted Irritrack App supported

Stakeholder engagement, HIV/AIDs/Covid -19 mainstreaming activities undertaken and implementation of VAC/GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed	
Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken	
Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed	
Valuation Survey and Resettlement Action Plan (RAP) for Matanda Irrigation Scheme in Kanungu District carried out.	
Total Key Service Area Cost(Ushs Thousand):	**216,310,394.427**
GoU	6,330,000.000
Ext Fin	209,980,394.427
AIA	0.000
Total For Project(Ushs Thousand):	**234,859,972.700**
GoU	6,660,000.000
Ext Fin	228,199,972.700
AIA	0.000
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems	
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed	
Contribution made towards the Owners engineer. Final Construction works paid after defects Liability Period	
Total Key Service Area Cost(Ushs Thousand):	**30,000,000.000**
GoU	1,000,000.000
Ext Fin	29,000,000.000
AIA	0.000
Total For Project(Ushs Thousand):	**30,000,000.000**
GoU	1,000,000.000
Ext Fin	29,000,000.000
AIA	0.000
Project: 1787 Water for Production Regional Centre-West Phase II	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained	
Service provider for vehicle repairs and maintenance procured	

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Project coordinated and managed.

Sustainable management of multi-purpose Water for Production facilities in Western and Central regions (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities implemented and supported

Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported.

Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported.

Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region.

Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara)

Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised.

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

Total Key Service Area Cost(Ushs Thousand):	**1,122,000.000**
GoU	1,122,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Land for facility development secured and compensated land owners for construction of Water for Production facilities in western region.

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

Project coordinated and managed.

One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 50%.

Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed. (Upto 40% cumulative progress)

One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 50% progress.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 100 % progress

Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to completion. (100% Completion)

Kyenshama and Mabira dams distribution pipe network extended to 50% progress for utilisation enhancement.

Functionality of Water for Production Infrastructure and facilities supported.

One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 100% progress

Total Key Service Area Cost(Ushs Thousand):	**3,478,000.000**
GoU	3,478,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**4,600,000.000**
GoU	4,600,000.000
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 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)

Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.

Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production (WfP) facilities.

Specialised machinery and equipment maintained (Heavy vehicle-Earthmoving equipment)

Trained and built capacity of Water for Production Regional Centre North staff.

Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region.

Project coordinated and managed.

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained	
Land owners of Akwera medium scale irrigation scheme compensated.	
Total Key Service Area Cost(Ushs Thousand):	**822,000.000**
GoU	822,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed	
Equipment management office at Bobi yard constructed to 10% progress to support the construction of individual valley tanks in the region Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region Four(4 No.) multi-purpose reservoirs in the districts of Gulu, Moyo, Nwoya, and Oyam designed. Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed. Odololong, Toyosolunge, and Orwoma multi-purpose water surface reservoirs of capacity (20,000m3) each in Oyam, Gulu, and Nwoya districts, respectively, to 100% progress. Two (2 No.) production wells constructed for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively. Akwera medium scale Irrigation scheme in Otuke district to 23% cumulative progress. Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed. Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.	
Total Key Service Area Cost(Ushs Thousand):	**5,588,000.000**
GoU	5,588,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**6,410,000.000**
GoU	6,410,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

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

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Operation and maintenance, construction supervision and monitoring of ongoing and completed works at the Solar Powered and Gravity Irrigation schemes, Large irrigation schemes, Medium Schemes, Donor funded projects in Eastern facilitated.

Service provider for vehicle repairs and maintenance procured.

Irrigation system operators for operation, maintenance and management of off-farm infrastructure for solar powered Irrigation Projects Doho I, Doho II, Ngenge and Sipi irrigation schemes.
supported.

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

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

Project coordinated and managed.

Total Key Service Area Cost(Ushs Thousand):	**2,693,446.000**
GoU	2,693,446.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Spare parts for maintenance of Earth moving equipment procured.

Two (2) multi-purpose large Valley tanks in Teso and Bugisu sub regions designed.

one (01) medium scheme in Busoga sub region designed.

One (01) Medium Scheme in Busoga Sub region constructed to 30% cumulative completion.

Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.

Land acquired for development of strategic Water for Production facilities.

Two (02) valley tanks in Teso and Bugisu sub regions constructed to 100% cumulative completion

Total Key Service Area Cost(Ushs Thousand):	**2,306,554.000**
GoU	2,306,554.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

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: 1790 Water for Production Regional Centre - Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region documentated.

Information, Education and Communication (IEC) materials designed, translated, produced and disseminated to the various stakeholders in the Karamoja sub-region

Karamoja sub-region stakeholders coordination support meeting held.

Completed Water for Production facilities coordinated, mobilised and inspected.

Project coordinated and managed.

Assessment of the effectiveness of the Community Based Management System in the effective sustainable management of Water for Production facilities in the Karamoja sub region undertaken.

Water source protection measures of Water for Production (WfP) facilities in the Karamoja sub region implemented.

Total Key Service Area Cost(Ushs Thousand):	**1,828,000.000**
GoU	1,828,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Project coordinated and managed.

Sustainable management institutions of completed water for production facilities in the Karamoja Sub-region established.

Two (2) Medium Scale Irrigation Schemes in Amudat and Karenga districts designed.(up to 30%)

Nakichumet bulk water infrastructure system in Napak designed.(up to 15%)

Ministry of water and Environment regional office in Karamoja sub-region constructed.

Perimeter wall around the Water for Production Regional Centre-Karamoja equipment yard in Kotido district constructed.

Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality (up to 50%).

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Three (3) valley tanks in the Karamoja Sub-region designed (up to cumulative progress of 50%)

Longor Multi purpose dam in Kotido district rehabilitated (Cumulative progress - 20%)

One (1no.) production well in Moroto district drilled and constructed.

Two (2no.) wind powered water abstraction systems in Amudat and Napak rehabilitated.

Construction of water for production facilities in Karamoja region monitored and supervised

Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region acquired.

Longor dam in Kotido designed. (up to 50%)

Total Key Service Area Cost(Ushs Thousand):	**2,442,000.000**
GoU	2,442,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**4,270,000.000**
GoU	4,270,000.000
Ext Fin	0.000
AIA	0.000

Project: 1791 Water for Production Regional Centre - Central

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Project coordinated and managed.

Staff for Water for Production Regional Centre-Central trained.

Specialised machinery and Earth moving equipment repaired and maintained.

Sustainable management of Water for Production (WfP) facilities in Central and Bunyoro Sub region supported.

Success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region documented

Total Key Service Area Cost(Ushs Thousand):	**1,399,000.000**
GoU	1,399,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed

Project coordinated and managed.

Works of completed Solar Powered Irrigation Systems in Lwengo, Kalangala &Kyankwanzi improved.

Engineering Deisgn for Kasensero Dam in Mubende District completed to 100%

Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.

Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 70% cumulative progress.

Medium Scale Irrigation System in Masaka constructed to 15% cumulative progress.

Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100%

Ongoing works monitored and supervised for compliance to specifications

Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.

Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.

Total Key Service Area Cost(Ushs Thousand):	**3,041,000.000**
GoU	3,041,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**4,440,000.000**
GoU	4,440,000.000
Ext Fin	0.000
AIA	0.000

Project: 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained

Construction on the 53 irrigation sites across the country monitored

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

Key Service Area: 00017 Infrastructure Development and Management

Vote: 019 Ministry of Water and Environment

Programme: 01 Agro-Industrialization

PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed	
53 solar irrigation sites designed and constructed to 50% completion	
Total Key Service Area Cost(Ushs Thousand):	**127,283,300.000**
GoU	300,000.000
Ext Fin	126,983,300.000
AIA	0.000
Total For Project(Ushs Thousand):	**127,983,300.000**
GoU	1,000,000.000
Ext Fin	126,983,300.000
AIA	0.000

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 06511302 Programme Administration and management supported

General staff salaries and NSSF contributions paid.

Vehicles maintained and serviced. Vehicle tyres procured.

Office stationery and small office equipment procured. Staff welfare provided. Office operations facilitated. Subscription fees paid.

Total Key Service Area Cost(Ushs Thousand):	**1,579,000.000**
Wage	1,209,000.000
NonWage	370,000.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06212101 Climate change responsiveness for programmes assessed for compliance

Climate change responsiveness for programmes assessed for compliance (Compliance for all Programme Budget Framework Paper).

Projects and programmes climate proofed through climate change disaster risks screening and verification of baseline conditions.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06212101 Climate change responsiveness for programmes assessed for compliance

Investment project for climate resilience compliance monitored.

Climate resilience monitoring compliance frameworks developed.

Resilience across sectors and LGs tracked

National Climate Information System, tools and innovation centers centers established.

PIAP Output 06511604 National Climate Information system, tools and innovation centres established.

Climate resilience monitoring compliance reporting tools developed.

Investment projects monitored for climate resilience compliance.

Training and capacity building sessions climate risk mitigation conducted.

Climate resilience monitoring compliance reporting tools developed.

Investment projects monitored and tracked for climate resilience compliance.

Training and capacity building sessions on climate risk mitigation conducted.

Total Key Service Area Cost(Ushs Thousand):	**869,000.000**
Wage	0.000
NonWage	869,000.000
AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output 06511101 NRECCLWM programme Policy frameworks developed/reviewed

Regulations for reporting by Lead Agencies operationalized.

Regulations Climate Change Mechanisms operationalized.

National climate change committees
coordinated and operationalized.

Climate Change Integration guidelines updated and disseminated

PIAP Output 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.

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

Translated version of the National Climate Change Act developed and disseminated.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.

The National Climate Change Policy reviewed.

Regulations on procedures and guidelines on Green House Gas developed.

Total Key Service Area Cost(Ushs Thousand):	**480,000.000**
Wage	0.000
NonWage	480,000.000
AIA	0.000

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 06511603 Functional GHG Inventory and digital GHG registry developed and updated

Capacity building programs to empower participants in carbon markets conducted.

Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.

Community low carbon technologies demonstrated.

Climate Change Mechanisms Regulations disseminated to MDAs, District Local Governments.

Functional Green House Gas (GHG) Inventory and digital Carbon registry developed and updated.

Mitigation studies to determine national bio-mass carbon potential conducted

Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.

Information Education and Communication (IEC) materials for operationalization of the National Climate Change Mechanisms Regulations developed

Compliance monitoring of Carbon projects undertaken.

Total Key Service Area Cost(Ushs Thousand):	**991,500.000**
Wage	0.000
NonWage	991,500.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out

Adaptation studies and action plans conducted.

Research and baseline studies on climate change adaptation for the Nationally Determined Contributions conducted.

District climate vulnerability assessment report developed.

LG Climate Change Action Plans developed through technical support to guide climate risk and vulnerability assessment

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

PIAP Output 06212103 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

Community led- climate resilient and adaptation technologies piloted.

PIAP Output 06511401 Crosscutting issues mainstreamed in the programme

Community led- climate resilient and adaptation technologies piloted.

Climate change and Disaster Risk Screening tools developed, operationalized and rolled out.

Total Key Service Area Cost(Ushs Thousand):	**1,015,000.000**
Wage	0.000
NonWage	1,015,000.000
AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output 06511601 Adaptation and mitigation studies and action plans conducted

Biennial Climate Change Report developed.

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

The National Adaptation Plan (NAP) formulated and popularized.

Climate Change Action Plans for Lead Agency developed.

Climate finance mobilized for climate action.

The direct access entity secretariat operationalized

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511602 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Biennial Climate Change Report developed.

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

The National Adaptation Plan (NAP) formulated and popularized.

Climate Change Action Plans for Lead Agency developed.

Climate finance mobilized for climate action.

The direct access entity secretariat operationalized

Total Key Service Area Cost(Ushs Thousand):	**330,000.000**
Wage	0.000
NonWage	330,000.000
AIA	0.000

Key Service Area: 140051 Conference of parties coordination

PIAP Output 06511602 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded

Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30)

Uganda represented at the United Nations Framework Convention on Climate change

Total Key Service Area Cost(Ushs Thousand):	**1,744,500.000**
Wage	0.000
NonWage	1,744,500.000
AIA	0.000
Total For Department(Ushs Thousand):	**7,009,000.000**
Wage	1,209,000.000
NonWage	5,800,000.000
AIA	0.000

Department: 002 Environment Support Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06511302 Programme Administration and management supported

Compliance monitoring of programmes, projects, NGOs and private Sector investments undertaken.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511302 Programme Administration and management supported

Environment support services administration and management supported.

Environment and Natural Resources (ENR) standards and guidelines developed/updated.

Regulate, monitor and coordinate environmental aspects of chemicals and waste; Disseminate the national action plan and strategy for the sound management of chemicals,and waste.

Support stakeholders to implement the national action plan and strategy.

DESSS planning retreat held
Monitoring of DESSS 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 06411201 Regulation and enforcement against environmental degradation strengthened

ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.

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

Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.

Environment aspects Intergrated in policies, programs, budgets and work plans of MDAs and LGs using the One health approach.

Rangelands, mountains and hilly areas restored

Total Key Service Area Cost(Ushs Thousand):	**130,000.000**
Wage	0.000
NonWage	130,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**1,228,000.000**
Wage	998,000.000
NonWage	230,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Department: 004 Wetland Management Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06511302 Programme Administration and management supported

Wetlands management office imprest paid, vehicles maintained, small office equipment purchased, printing and stationery materials procured

Routine monitoring of wetlands interventions conducted.

Community policing and sensitization conducted on environmental laws, effects of degradation and conservation practices

Refresher training of EPPU officers conducted

Enforcement and control of field inspections, investigations, prosecutions conducted in intact and restored wetlands

Total Key Service Area Cost(Ushs Thousand):	**1,359,420.000**
Wage	1,291,420.000
NonWage	68,000.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06313104 Degraded wetlands restored

Restoration activities of 1700 ha implemented under police oversight

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):	**1,663,420.000**
Wage	1,291,420.000
NonWage	372,000.000
AIA	0.000

Department: 005 Forestry Management

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 06511302 Programme Administration and management supported

Permanent Staff salaries paid.

Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwach, Koboko and Kagadi paid

Department budgeting, planning, reporting, transparency and accountability to stakeholders undertaken.

Department managed, coordinated, staff supervised and appraised

Mentoring and training of newly recruited staff conducted

4 quarterly department meetings held

Total Key Service Area Cost(Ushs Thousand):	**10,751,420.000**
Wage	10,370,000.000
NonWage	381,420.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 06511401 Crosscutting issues mainstreamed in the programme

Environment Social Health and safety safeguards of the activities being implemented conducted

Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.

HIV/AIDS mainstreaming interventions enhanced in the forestry section.

Total Key Service Area Cost(Ushs Thousand):	**199,990.010**
Wage	0.000
NonWage	199,990.010
AIA	0.000

Key Service Area: 140004 Forest Plantation Development

PIAP Output 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

2,125kg of quality tree seed and and other planting materials supplied

30m tree seedlings raised for supply for sale, community tree planting and restoration

1,500 Seed Sources/ banks established and maintained

10,000 ha of Commercial forest plantations established and tended

50,000 ha of degraded landscape restored

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):	**4,731,943.990**
Wage	0.000
NonWage	4,731,943.990
AIA	0.000

Key Service Area: 140052 Natural Forest Management and Conservation

PIAP Output 06311101 Forest reserves restored and protected

160,012 ha of CFRs managed under licensees, MOUs and CFM

1,4300 ha of degraded Central forest reserves restored

1,265,742 Ha of CFRs protected and freed from illegal activities /encroachment

Field inspections, enforcement, forest monitoring, Technical backstopping to field staff, investigations, patrols and surveillance of areas with high level of illegal activities in all the 9 Ranges across the country conducted

40km of tourist trails & Bridges maintained

1,000km of forest reserve boundaries surveyed and marked with concrete pillars.

Forest reserve boundary data digitized and updated in the Uganda National Land Information system (UgNLIS) to reduce on issue of land titles in the forest reserves.

Total Key Service Area Cost(Ushs Thousand):	**5,386,900.000**
Wage	0.000
NonWage	5,386,900.000
AIA	0.000

Key Service Area: 140053 Forest Assessment and Mapping

PIAP Output 06311101 Forest reserves restored and protected

2026/27 National Biomass-Land use cover report for Uganda produced.

State of the Forest Report from 2016 to update produced

5,000ha Forest Inventory and harvesting plans updated

Forest inventory and database updated, and maintained

960 Forest Biomass plots assessed

Forest maps produced, updated using GIS, remote sensing, and field-based assessments and disseminated to Local Governments

Measuring, reporting and verification (MRV) for REDD plus implementation strengthened in Local governments

Total Key Service Area Cost(Ushs Thousand):	**1,581,000.000**
Wage	0.000

Vote: 019 Ministry of Water and Environment

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

NonWage	1,581,000.000
AIA	0.000

Key Service Area: 140054 Forest Support Services and Innovations

PIAP Output 06312102 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

10 Technical backstopping and support services provided to local governments, private sector, and community forestry initiatives

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

Training and extension services in modern forestry practices and technologies provided to local governments, communities, civil society, and private sector

Total Key Service Area Cost(Ushs Thousand):	**1,054,300.000**
Wage	0.000
NonWage	1,054,300.000
AIA	0.000

Key Service Area: 140055 Forest Resources Utilisation and Regulation

PIAP Output 06311101 Forest reserves restored and protected

The National Forestry and Tree Planting Act 2003 revised and updated.

7 Forest Area Management Plans updated

4 new ecotourism concessions developed in partnership with the Private Sector

Encroachers and illegal persons tried in courts of law

100 inspection and verification of forest harvesting, trade, and processing operations conducted.

National Forest Plan updated for 5 years FY 2026/2031.

50 Licenses and Permits of the forest resource issued to the public

Urban forestry Greening Strategy developed

Total Key Service Area Cost(Ushs Thousand):	**1,399,200.000**
Wage	0.000
NonWage	1,399,200.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Total For Department(Ushs Thousand):	**25,104,754.000**
Wage	10,370,000.000
NonWage	14,734,754.000
AIA	0.000
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 06311102 Degraded landscapes restored	
21 GPS procured and distributed to Local governments and regional offices	
19 Motorcycles procured for 19 districts to support supervision and monitoring of project activities	
19 Motorcycles procured for 19 districts to support supervision and monitoring of project activities	
Total Key Service Area Cost(Ushs Thousand):	**351,000.000**
GoU	0.000
Ext Fin	351,000.000
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06511302 Programme Administration and management supported	
Project contract staff salaries and NSSF contributions paid	
02 Planning and budgeting workshops/ working sessions with project Components undertaken.	
Vehicles, Equipments and Buildings Maintained	
24 Project Coordination meetings held and project performance assessed.	
01 Project Steering Committee meeting and supervision of activities conducted.	
Communication and visibility of project activities effected	
Total Key Service Area Cost(Ushs Thousand):	**3,420,000.000**
GoU	1,120,000.000
Ext Fin	2,300,000.000
AIA	0.000
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06311102 Degraded landscapes restored	
04 Quarterly and annual multi-disciplinary field monitoring visits conducted	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06311102 Degraded landscapes restored	
Project M&E framework developed and operationalized	
INRM Interventions Supervised and Monitored in 19 Districts.	
Total Key Service Area Cost(Ushs Thousand):	**1,200,000.000**
GoU	0.000
Ext Fin	1,200,000.000
AIA	0.000
Key Service Area: 140021 Ecosystems Restoration and Protection	
PIAP Output 06311102 Degraded landscapes restored	
03 Catchment Management Plans (CMPs) for each irrigation schemes prepared to 100%.	
Environment Committee meetings in 4 districts in the 3 catchment areas held to discuss issues related to the environment.	
15 Forest Management Plans (FMPs) for Local Forest Reserves (LFRs)Central Forest reserves (planted & natural) prepared.	
Soil and water conservation measures i.e. contour bunds, check dams, terraces constructed to control erosion and sedimentation around the irrigation scheme areas	
Agroforestry inputs (fertilizers, pangas, handhoes etc) procured and distributed.	
10,000ha of degraded landscape and riverbank restored around the irrigation schemes.	
Train Local governments in interpretation of weather and climate information across Unyama, Namalu, and Sipi Irrigation schemes catchments.	
Community Watershed Management Committees formed in the 3 catchments and trained in their roles and responsibilities	
Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes prepared	
Fuel saving technologies established at watershed level to reduce fuelwood consumption and carbon emissions.	
Capacity building and training of Local Governments and communities in forestry planning, management, agroforestry and conservation farming, and forestry based enterprises conducted	
Total Key Service Area Cost(Ushs Thousand):	**12,178,200.000**
GoU	0.000
Ext Fin	12,178,200.000
AIA	0.000
Key Service Area: 140025 Natural Capital Assets	
PIAP Output 06311103 Seed production increased	
367,653 seedlings supplied and distributed	
Total Key Service Area Cost(Ushs Thousand):	**1,070,800.000**

Vote: 019 Ministry of Water and Environment

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

GoU	0.000
Ext Fin	1,070,800.000
AIA	0.000
Total For Project(Ushs Thousand):	**18,220,000.000**
GoU	1,120,000.000
Ext Fin	17,100,000.000
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 06313105 Wetland resources knowledge and information products produced.

World wetlands day and 4 conservation days commemorated;

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

Water and Environment Week supported

Total Key Service Area Cost(Ushs Thousand):	**1,100,000.000**
GoU	1,100,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06313102 Wetland alternative livelihood options promoted and supported

150 households (former wetland users) supported with alternative livelihood options in 24 GCF districts

PIAP Output 06313103 Wetland boundaries surveyed and demarcated

200 Km of wetlands boundaries demarcated in 12 GCF projects. Rubirizi, buhweju, mitooma, Kanungu, Rukiga & ntungamo in east; Kaliro, Budaka, Butebo, Ngora, Kumi &Mbale

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06313104 Degraded wetlands restored

6,500 ha restored in 24 GCF districts vide: budaka, Butebo, Butaleja, Kibuku,Kumi,
Pallisa,Ngora,Bukedea,Namutumba,Mbale, Tororo,Sheema, Bushenyi,Ntungamo,
Buhweju,Kabale, Kisoro,Rukiga,Rubirizi,
Rukungiri, mitooma,Kanungu &Rubanda"

WMD workplan, budgets and reports prepared and WMD project interventions monitored and assessed for alignment with the NDP IV, Manifesto, 10 folds growth strategy, WMD strategic Plan, etc

Total Key Service Area Cost(Ushs Thousand):	**2,900,000.000**
GoU	2,900,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**4,000,000.000**
GoU	4,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 1697 National Wetlands Restoration Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06313302 Wetland biodiversity-based Ecotourism sites promoted

Zoning and landscaping of the Lubigi and Nakayiba eco-parks conducted.

Physical and Ecological rehabilitation of 500ha of Lubigi and Nakayiba wetlands undertaken.

Consultancy services to undertake ESIA for the 2 eco-parks undertaken.

The boundaries of the eco-parks secured with pillars.

Multi-stakeholder engagement at all levels for endorsement of selected eco-parks undertaken.

Total Key Service Area Cost(Ushs Thousand):	**1,800,000.000**
GoU	1,800,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140020 Advocacy, sensitization and information management

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06313105 Wetland resources knowledge and information products produced.

Education and awareness information packages developed and disseminated (CEPA brochure, wet news, fact sheets for Ramsar sites, guidelines).

World wetlands day and 4 conservation days commemorated.

National wetlands dialogue organized.

Knowledge, Attitude and Practices (KAP) survey to understand the current knowledge, attitudes and practices regarding wetlands conducted;
The National Wetland Information System (NWIS) maintained and updated.

The National Wetland Information System (NWIS) maintained and updated

1 Regional trainings on wetland management undertaken for 50 Local government and WMD technical personnel

Wetland education and awareness promoted in 4 schools (1 per region)

300 compliance and enforcement actions undertaken.
Guidelines for wetlands management developed, with emphasis on compliance monitoring and demarcation.

Total Key Service Area Cost(Ushs Thousand):	**766,100.000**
GoU	766,100.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.

6,000ha of wetlands under management plans including, sections of Muzizi wetland system (Kyaterekera SC-Kagadi district-1500ha),Lwajjali wetland in Seeta-Namuganga SC-Mukono-2500ha, Section of Sezibwa wetland in Ngogwe SC-Buikwe-2000ha

PIAP Output 06313102 Wetland alternative livelihood options promoted and supported

Economically viable and sustainable wetland- based livelihoods and income generating interventions introduced to 150 households (Awoja, Mpanga, sezibwa, Aswa)

The performance of the established enterprises monitored and documented.

PIAP Output 06313103 Wetland boundaries surveyed and demarcated

200 Km of wetlands boundaries demarcated in Muzizi, Aswa, mayanja and Lumbuye wetland systems.

PIAP Output 06313104 Degraded wetlands restored

Review of guidelines for restoration and demarcation of wetlands undertaken.

WMD workplan, budgets and reports prepared and WMD project interventions monitored and assessed for alignment with the NDP IV, Manifesto, 10 folds growth strategy, WMD strategic Plan, etc

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06313104 Degraded wetlands restored

6,500 Ha of wetlands restored (2000ha West(Mpanga, Muzizi), 2000ha North (Aswa, Tochi), 1000ha East (Awoja, Lumbuye), 1000ha Central(Mayanja, Sezibwa))

PIAP Output 06313106 Wetlands mapped across the country and the National wetland Inventory updated

Mapping support, ground truthing and verification provided to over 100 Clients;

State of wetlands report updated;

PIAP Output 06313201 Wetland research for innovation and value addition promoted

Research for innovation and value addition to wetland products strengthened;

Carbon stock and green house gases in peat-lands and other wetlands assessed;

A research and monitoring strategy for Wetlands Developed.

PIAP Output 06313301 Ramsar sites and wetland reserves designated and managed

Designation of 2 wetlands (Kaku Kiyanja and Lake Bunyonyi) as Ramsar sites finalized;

Accreditation of Masaka city as a Ramsar city finalized;

PIAP Output 06313302 Wetland biodiversity-based Ecotourism sites promoted

Mapping of the intact wetland sections in the 2 cities of Masaka and Kampala, designated for establishment of eco-parks.

23000ha of the current Intact wetlands in the 2 cities of Masaka and Kampala, designated for establishment of eco-parks maintained.

Total Key Service Area Cost(Ushs Thousand):	**1,942,100.000**
GoU	1,942,100.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140025 Natural Capital Assets

PIAP Output 06313202 Natural Capital Accounts (NCA) for forests and wetlands developed

Valuation of at least 2 wetland ecosystem services across the country undertaken so as to contribute to NCA (Water purification, biodiversity habitats, Water provisioning).

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

Total For Project(Ushs Thousand):	**4,608,200.000**
GoU	4,608,200.000
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 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

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

4 Technical working group meetings conducted

4 Quarterly monitoring exercises conducted in the project area.

Total Key Service Area Cost(Ushs Thousand):	**1,350,000.000**
GoU	1,350,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 06311102 Degraded landscapes restored

Environment and Social Safeguards for KIFP implemented.

Total Key Service Area Cost(Ushs Thousand):	**300,000.000**
GoU	300,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

200Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

100Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.

100Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank Central Forest Reserves (CFRs).

100Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs.

The process of gazetting the R. Nile bank shores as a special conservation area initiated.

40Km of eco tourism trails maintained in Mabira Central Forest Reserve (CFR).

40Km of contours and in-channels to enhance connectivity of fish habitats constructed and maintained along River Nile in the KIFSCA.

1 Set of tourism standards in the Kalagala and Itanda Falls Special Conservation Area (KIFSCA) developed.

Degraded fish breeding areas in the KIFSCA assessed.

10 Sustainable community based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.

5 Collaborative forest management partnerships supported within the Kalagala and Itanda Falls Special Conservation Area (KIFSCA).

Livelihoods of 500 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods inline with the Livelihood Restoration Plan (LRP).

10 Implementing agencies' (MWE, MAAIF, MoTWA, MEMD, NAFIRRI, Jinja City , Jinja, Buikwe, Kayunga and Kamuli) capacity strengthened to coordinate, implement, and monitor and supervise the project.

Total Key Service Area Cost(Ushs Thousand):	**5,933,800.000**
GoU	5,933,800.000
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

Total For Project(Ushs Thousand):	**7,583,800.000**
GoU	7,583,800.000
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 06112107 Transboundary water cooperative initiatives operationalized

Office coordinated and run; Payment of Permanent Staff Salaries paid; Transboundary Projects and Programs 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

PIAP Output 06111103 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.

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

Vote: 019 Ministry of Water and Environment

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

Department: 003 Water Resources monitoring and Assessment

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Staff supervised and appraised; quarterly section meetings and bi-annual department meetings held; Quarterly Station Observer review meetingsper zone held

1 hydrological information system upgraded, maintained and operated

1 water resources survey and studies for Victoria nile catchment undertaken

Total Key Service Area Cost(Ushs Thousand):	**1,887,500.000**
Wage	1,712,000.000
NonWage	175,500.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established

1 Assessment for the establishment of an early warning system undertaken

10% of national flood and drought monitoring center establishment

01 Drought and flood management plan prepared to 20%

Capacity of 04 Staff built in Project Management as a requirement by MoFPED

185 monitoring network stations Operated, maintained

Total Key Service Area Cost(Ushs Thousand):	**345,500.000**
Wage	0.000
NonWage	345,500.000
AIA	0.000
Total For Department(Ushs Thousand):	**2,233,000.000**
Wage	1,712,000.000
NonWage	521,000.000
AIA	0.000

Department: 004 Water Resources planning & Regulation

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 06112101 Water resources equitably allocated and regulated	
Office coordinated and run; Permanent Staff Salaries paid; Permit holders information updated in the database and new permit applicants created in the database; Quarterly meetings held; Quarterly monitoring and supervision field trips undertaken.	
Total Key Service Area Cost(Ushs Thousand):	**1,637,000.000**
Wage	1,619,000.000
NonWage	18,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**1,637,000.000**
Wage	1,619,000.000
NonWage	18,000.000
AIA	0.000
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)	
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06112101 Water resources equitably allocated and regulated	
Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.	
Water Allocation Tools and models for major water systems developed.	
Water use and allocation plans developed and implemented.	
All Water users mapped to guide future resources allocations.	
Total Key Service Area Cost(Ushs Thousand):	**578,627.014**
GoU	578,627.014
Ext Fin	0.000
AIA	0.000
Key Service Area: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented	
Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored.	
240km of Riverbanks demarcated and restored.	
460 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.	
780 hectares of degraded ecosystems restored.	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented

950 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management.

Total Key Service Area Cost(Ushs Thousand):	**12,441,372.986**
GoU	1,341,372.986
Ext Fin	11,100,000.000
AIA	0.000
Total For Project(Ushs Thousand):	**13,020,000.000**
GoU	1,920,000.000
Ext Fin	11,100,000.000
AIA	0.000

Project: 1662 Water Management Zones Project Phase 2

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06112101 Water resources equitably allocated and regulated

Project Montoring and quality assurance trips undertaken to the Water Management Zones.

4km of riverbank boundaries rehabilitated, protected and restored.

100ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.

11 existing Water and Environment Cooperatives in 55 parishes of the 3 catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.

Total Key Service Area Cost(Ushs Thousand):	**492,519.020**
GoU	492,519.020
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained

100km of degraded riverbanks and lakeshores restored in Mpanga, Ruhenzamyenda, Mitaano, Mutunda, Nyamugasani, Matanda rivers, Lokok, Victoria Nile Lumbuye, Pageri, Aswa I, Yelulu and Ayilabong, Rwizi, Kagera and Northen shores of Lake Victoria catchments.

185 existing surface and ground water monitoring stations operated and maintained.

Water and Environment Information management Systems established and operationalized in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained

900 permit holders monitored for compliance to permit conditions in the Four (4) Water Management Zones.

400 new Water permits issued.

Livelihood and employment opportunities created for 2,000 people in Ruhenzamyenda, Nyamwamba, Mpanga, Semliki, Lokok, Victoria Nile and Lumbuye catchments and Pageri, Aswa I, Yelulu and Ayilabong sub-catchments.

Ten (10) Water and Environment Co-operatives established and supported to improve household incomes while managing water resources.

200 hectares of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments of Lokok, Victoria Nile Lumbuye, Rwizi and Katomga catchments and Pageri, Aswa I, Yelulu and Ayilabong.

40km of the major rivers desilted in the Four (4) Water Management Zones.

Four (4) Demonstration centres set up and operationalized in Mpanga, Lokok, Victoria Nile Lumbuye and Albert Nile catchments.

Two (02) Catchment Management Plans prepared to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socio-economic development.

Dam safety regulatory framework and guidelines developed.

Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.

Total Key Service Area Cost(Ushs Thousand):	**1,874,480.980**
GoU	1,874,480.980
Ext Fin	0.000
AIA	0.000

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented

The blue economy contribution validated, the strategy reviewed and updated and the Technical platform coordinated.

Total Key Service Area Cost(Ushs Thousand):	**100,000.000**
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented

02 Catchment Management Plans prepared to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socioeconomic development

4 Demonstration centres setting up and operationalized in Mpanga, Lokok, Victoria Nile Lumbuye and Albert Nile catchments

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented

100km of degraded riverbanks and lakeshores restored in Mpanga, Ruhenzamyenda, Mitaano, Mutunda, Nyamugasani, Matanda rivers, Lokok, Victoria Nile Lumbuye, Pageri, Aswa I, Yelulu and Ayilabong, Rwizi, Kagera and Northen shores of Lake Victoria catchments

40km of the major rivers desilted in the 4 Water Management Zones

722 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation structures, percolation pits, gully plugs etc.

Total Key Service Area Cost(Ushs Thousand):	**2,460,000.000**
GoU	2,460,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**4,927,000.000**
GoU	4,927,000.000
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)

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented

40 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists restored.

Four (4) meetings to support regular stakeholder EW information feedback platforms held.

Four (4) joint quarterly National and Catchment stakeholder meetings on EW information utilization held.

Formation of Two (2) bye-laws on watershed conservation in Two (2) micro-catchments supported.

Three (3) climate smart agricultural practices targeting 1800 farmers in Two (2) micro-catchments promoted.

Three (3) IGAs among 24 Women's Groups promoted.

120 Water purification kits supplied to 120 Women's Groups.

Total Key Service Area Cost(Ushs Thousand):	**3,499,000.000**
GoU	999,000.000
Ext Fin	2,500,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Total For Project(Ushs Thousand):	**3,499,000.000**
GoU	999,000.000
Ext Fin	2,500,000.000
AIA	0.000

Project: 1762 Potable Water Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06111101 Measures to control water resources pollution implemented

122 regional monitoring stations in lakes and rivers operated 2,800 water and wastewater samples collected and analysed

PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

5,000 water, wastewater and Environment samples analysed; Shs 200m NTR generated

4 Rounds of Inter Lab Testing completed

Total Key Service Area Cost(Ushs Thousand):	**750,000.000**
GoU	750,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

122 regional monitoring stations in lakes and rivers operated

100 Industries supported to apply RECP

13,500 water, wastewater and Environment samples analysed; Shs 1bn NTR generated

Total Key Service Area Cost(Ushs Thousand):	**492,000.000**
GoU	492,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**1,242,000.000**
GoU	1,242,000.000
Ext Fin	0.000
AIA	0.000

Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

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 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.	
Field monitoring to assess project progress undertaken; Quarterly Project Steering Committee meetings held.	
Five (5) learning exchange visits for WASH facilitated.	
Total Key Service Area Cost(Ushs Thousand):	**3,623,696.254**
GoU	738,266.254
Ext Fin	2,885,430.000
AIA	0.000
Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained	
Grievance Redress Committees (GRCs) formed; Committee members trained; Tools for use provided.	
Total Key Service Area Cost(Ushs Thousand):	**88,800.000**
GoU	88,800.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained	
12 selected weather stations equipped/updgraded.	
One (01) Climate proof faecal sludge management facility constructed.	
Ten (10) Climate proof wastewater re-use and waste management facilities constructed.	
Total Key Service Area Cost(Ushs Thousand):	**5,405,120.000**
GoU	1,270,000.000
Ext Fin	4,135,120.000
AIA	0.000
Key Service Area: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented	
30km of degraded riverbanks demarcated and restored.	
30 heactres of degraded wetlands restored.	
20 water points protected.	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented	
Five (05) Landslides resilient WASH technologies implemented.	
24 units of landscape flood control structures constructed.	
Total Key Service Area Cost(Ushs Thousand):	**5,551,383.746**
GoU	1,671,933.746
Ext Fin	3,879,450.000
AIA	0.000
Total For Project(Ushs Thousand):	**14,669,000.000**
GoU	3,769,000.000
Ext Fin	10,900,000.000
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 06112105 Major Natural water bodies and Reservoirs maintained	
Flood management infrastructure designed and constructed	
Total Key Service Area Cost(Ushs Thousand):	**5,535,000.000**
GoU	5,535,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented	
Degraded transboundary catchments rehabilitated, protected and made productive.	
Total Key Service Area Cost(Ushs Thousand):	**1,764,800.000**
GoU	1,764,800.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**7,299,800.000**
GoU	7,299,800.000
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

Project: 1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06112107 Transboundary water cooperative initiatives operationalized

Transboundary projects and Programs coordinated; Participated in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Ongoing activities monitored and evaluated.

Total Key Service Area Cost(Ushs Thousand):	**610,700.912**
GoU	610,700.912
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Grievance redress mechanism set up in Six (6) Sub catchments of Mpologoma catchment.

Total Key Service Area Cost(Ushs Thousand):	**80,000.000**
GoU	80,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.

Joint transboundary source protection plan for Angololo Multi-purpose Project prepared and implemented.

Engineering design reviewed and prepared tender documents for the Angololo Multipurpose dam.

Project Appriasal document for Angololo dam prepared.

Capital works for the Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones supervised.

Civil works and construction during rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area supervised.

Four (4) Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments in the Districts of Manafwa and Kibuku.

One (01) multipurpose water intake structure constructed on Transboundary Rivers.

Transboundary water resources monitoring stations modernised, operationalized and maintained.

Land acquired for the construction One (01) Transboundary multipurpose storage reservoir on River Angololo.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.	
Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC) set up.	
Total Key Service Area Cost(Ushs Thousand):	**2,822,000.000**
GoU	2,822,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 140022 Integrated Catchment based Infrastructure	
PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.	
Catchment Management Plans prepared for degraded transboundary catchments.	
Degraded areas of Malaba Sub-catchment rehabilitated, protected and improved on their productivity.	
Transboundary catchments assessed and surveyed for floods.	
Total Key Service Area Cost(Ushs Thousand):	**845,000.000**
GoU	845,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 140024 International Water Resources Management	
PIAP Output 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated	
Two (2) International conventions on transboundary water resources management negotiated and acceded to.	
The Nile Water Allocation Tool updated and operationalized.	
Three (3) Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed.	
Country contributions to International Organisations (NBI & AMCOW) effected.	
Total Key Service Area Cost(Ushs Thousand):	**1,718,499.088**
GoU	1,718,499.088
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**6,076,200.000**
GoU	6,076,200.000

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

Project: 2040 Integrated Flood and Drought Management Programme

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Project performance reviews conducted.
Quarterly Project management and review meetings conducted.
8 Capacity Enhancement interventions in climate resilient and adaptation.
Benchmarking study visits in Flood and Forecasting centres in the region conducted

Total Key Service Area Cost(Ushs Thousand):	**350,000.000**
GoU	350,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established

Establishment of 1 Regional Flood and Drought Early Warning Centres (RFEWCs)

30 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots.

Integrated Livelihood enhancement interventions implemented.

Total Key Service Area Cost(Ushs Thousand):	**1,480,000.000**
GoU	1,480,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established

10 km of Hydraulic Structures & Catchment Restoration for Flood/Drought Mitigation

Service Level Agreement (SLA) for three weather radars and Low Level Wind shear paid for DMS.

High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system that includes Data Assimilation and Verification systems.

A nation wide weather observation systems that includes Automatic Weather Stations (AWSs), Weather Radars, Upper Air Stations, Manual stations & wind-shear system established, maintained and calibrated across the country.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established	
National Framework for Weather and Climate Services (NFWCS) operationalized through User Interface Platforms (UIPs) for Early Warning Services that includes Regional, National and subnational Climate Outlook Forums (COFS).	
Total Key Service Area Cost(Ushs Thousand):	**4,270,000.000**
GoU	4,270,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**6,100,000.000**
GoU	6,100,000.000
Ext Fin	0.000
AIA	0.000
Project: 2042 Water Resources Institute Infrastructure Development Project	
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.	
Project Monitoring and quality assurance trips undertaken to the Water Management Zones.	
Water Resources Institute Steering Committee Meetings held.	
Total Key Service Area Cost(Ushs Thousand):	**306,252.000**
GoU	306,252.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06112101 Water resources equitably allocated and regulated	
Annual stakeholders dialogues in form of Uganda Water and Environment Weeks (One National and 6 Regional) held.	
A multipurpose building complex constructed to 10% progress.	
One (1) hostel for students constructed to 10% progress.	
One (1) Water and Environment museum to constructed to 10% progress.	
500 sector professionals and fresh graduates in various fields trained.	
30 Young Graduates in Water and Environment related studies supported to undertake internship in various organizations.	
Mentorship conducted for 50 Ministry staff	

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):	**2,693,748.000**
GoU	2,693,748.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**3,000,000.000**
GoU	3,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained

Project Monitoring and quality assurance trips undertaken to the Water Management Zones.

Degraded riverbank boundaries rehabilitated, restored and protected.

100ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.

11 existing Water and Environment Cooperatives in 55 Parishes of the 3 catchments monitored and supported community members in Alternative Income Generating activities.

40km of the major rivers desilted in the 4 Water Management Zones.

Total Key Service Area Cost(Ushs Thousand):	**1,000,000.000**
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**1,000,000.000**
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 2045 Inner Murchison Bay Clean Up Project II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Measures to control water resources pollution implemented
Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

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):	**871,000.000**
GoU	871,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06111101 Measures to control water resources pollution implemented	
Measures to control water resources pollution implemented.	
Total Key Service Area Cost(Ushs Thousand):	**629,000.000**
GoU	629,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained	
Water quality laboratories and monitoring stations constructed, equipped, operated and maintained	
Total Key Service Area Cost(Ushs Thousand):	**7,500,000.000**
GoU	7,500,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**9,000,000.000**
GoU	9,000,000.000
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 06511301 Effective Program performance and coordination frameworks in place

Audit reports of sample projects produced

Ministry's resilience efforts on climate change and management of forests reviewed.

Internal controls on financial management, procurement, stores, payroll and asset management reviewed.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 4 Quarterly internal audit reports produced.	
Total Key Service Area Cost(Ushs Thousand):	**600,000.000**
Wage	0.000
NonWage	600,000.000
AIA	0.000
Key Service Area: 000004 Finance and Accounting	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained. report on the conformity to accounting standards in which Quarterly audit report is produced compiled payments processed and funds released to projects and subventions.	
Total Key Service Area Cost(Ushs Thousand):	**400,000.000**
Wage	0.000
NonWage	400,000.000
AIA	0.000
Key Service Area: 000005 Human Resource Management	
PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken	
Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken Health Camp held Retirement Training held staff capacity building undertaken End of year staff party held Death and incapacity support provided for. Interviews for the recruitment of Graduate Trainees for the one year graduate training during the FY 2026/27 conducted. Graduate trainees and under graduate students inducted.	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken	
Salaries, Pension, Gratuity, and allowances paid.	
Payroll and pension validated and managed.	
Recruitment plan prepared and staff recruited.	
Pre retirement training conducted	
HCM trainings conducted	
Human capacity development strategy developed	
Capacity building in Local Governments in Data Management carried out.	
Capacity building for MWE staff in concept writing to address funding inequality carried out.	
Total Key Service Area Cost(Ushs Thousand):	**12,638,687.000**
Wage	0.000
NonWage	12,638,687.000
AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Contracts committe meetings held.	
Quarterly procurement plan reviews with departments and regional offices conducted.	
Staff trained on e-GP (Electronic Government Procurement) planning and reporting.	
Compliance with PPDA regulations monitored.	
Refresher training in contract management, specifications, and sustainable procurement conducted.	
Periodic meetings with service providers to address bottlenecks held.	
An electronic contract tracking dashboard established.	
Procurement of works, goods and services and payment to suppliers undertaken.	
Total Key Service Area Cost(Ushs Thousand):	**400,000.000**
Wage	0.000
NonWage	400,000.000
AIA	0.000

Key Service Area: 000008 Records Management	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Records appraised.	
Retention schedules created and managed	
Pension database developed and maintained	
Records retention and disposal schedule implemented.	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511301 Effective Program performance and coordination frameworks in place

Mails and parcels dispatched.

Records security maintained.

Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.

Roll out of the EDRMS at Ministry Regional Offices undertaken.

Digitilization of the records management systems undertaken

Review of prefixes and subject files undertaken

Total Key Service Area Cost(Ushs Thousand):	**400,000.000**
Wage	0.000
NonWage	400,000.000
AIA	0.000

Key Service Area: 000010 Leadership and Management

PIAP Output 06511301 Effective Program performance and coordination frameworks in place

10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.

International conferences and financing workshops attended.

Total Key Service Area Cost(Ushs Thousand):	**889,313.000**
Wage	0.000
NonWage	889,313.000
AIA	0.000

Key Service Area: 000011 Communication and Public Relations

PIAP Output 06511302 Programme Administration and management supported

Ministry's image ameliorated.

Ministry Website maintained

Sector publications, including reports, magazines, social media, and newspapers produced.

Field visits to projects and documenting success stories aligned to the ministry programs

The Ministry's communication strategy produced.

The Ministry's quarterly magazine produced.

Total Key Service Area Cost(Ushs Thousand):	**290,000.000**
Wage	0.000
NonWage	290,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output 06511301 Effective Program performance and coordination frameworks in place

IT equipment such as Computers, Photocopiers, and shredders acquired and maintained.

A Network firewall for Ministry Internet procured.

Procurement of network switches for the server room done.

PABX Operational Maintenance and Licenses Activation done.

Ground rent and property rates paid

Land management carried out.

Court awards paid.

The Board of Survey conducted.

Vehicles acquired and maintained.

Small office equipment procured

Assorted stationery and toners, Archival Boxes procured.

Procurement of assorted furniture carried out.

Offices at Headquarters fumigated and sanitized.

PIAP Output 06511302 Programme Administration and management supported

Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.

Total Key Service Area Cost(Ushs Thousand):	**7,318,000.000**
Wage	4,278,000.000
NonWage	3,040,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**22,936,000.000**
Wage	4,278,000.000
NonWage	18,658,000.000
AIA	0.000

Department: 002 Policy and Planning

Key Service Area: 000006 Planning and Budgeting Services

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Training in the Project Management Profession (PMP) carried out.

Project Life Cycle training carried out.

Project approval requirements satisfied and codes awarded.

Project appraisals and reviews carried out.

Programme MDAs and LG supported to conduct Programme and project appraisals.

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken	
Planning and budgeting documents such as the Budget Framework Paper, DBEs, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.	
Total Key Service Area Cost(Ushs Thousand):	**3,070,034.098**
Wage	0.000
NonWage	3,070,034.098
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06511302 Programme Administration and management supported	
Policy and Planning Division administration and management supported.	
Total Key Service Area Cost(Ushs Thousand):	**800,635.521**
Wage	800,635.521
NonWage	0.000
AIA	0.000
Key Service Area: 000015 Monitoring and Evaluation	
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken	
Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done. Mid-Term and End-Term Projects' Evaluation Reports compiled and submitted. Project Impact Evaluation Assessment carried out. Annual M&E Plan developed M&E system operationalised Annual Sector Statistical Abstract prepared and submitted. The monitoring tool and indicator handbook updated. Capacity building in M&E and Statistical Analytics carried out.	
Total Key Service Area Cost(Ushs Thousand):	**1,049,788.954**
Wage	0.000
NonWage	1,049,788.954
AIA	0.000
Key Service Area: 000027 Programme Working Group Secretariat Services	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
PWG, technical and leadership committee meetings and retreats conducted.	
Total Key Service Area Cost(Ushs Thousand):	**238,317.583**
Wage	0.000
NonWage	238,317.583
AIA	0.000
Key Service Area: 000039 Policies, Regulations and Standards	
PIAP Output 06511101 NRECCLWM programme Policy frameworks developed/reviewed	
Cabinet directives and matters arising from cabinet meetings monitored.	
Regulations, policies and laws developed, updated and operationalised.	
The inventory of policies monitored and updated	
Policy briefs and position papers developed.	
Cabinet submissions and returns prepared and monitored.	
Total Key Service Area Cost(Ushs Thousand):	**614,859.365**
Wage	0.000
NonWage	614,859.365
AIA	0.000
Key Service Area: 140052 Support of the Green Climate Fund Direct Access Entity	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Green Climate Fund (GCF) activities effectively coordinated	
Total Key Service Area Cost(Ushs Thousand):	**196,425.540**
Wage	0.000
NonWage	196,425.540
AIA	0.000
Total For Department(Ushs Thousand):	**5,970,061.061**
Wage	800,635.521
NonWage	5,169,425.540
AIA	0.000
Department: 003 Water and Environment Sector Liaison	
Key Service Area: 000013 HIV/AIDS Mainstreaming	

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511401 Crosscutting issues mainstreamed in the programme	
Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes World AIDS Day commemorated in December, 2026. Voluntary HIV/AIDS counseling and testing conducted. Candlelight memorial day commemorated.	
Total Key Service Area Cost(Ushs Thousand):	**167,000.000**
Wage	0.000
NonWage	167,000.000
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Office coordination and running done.	
Total Key Service Area Cost(Ushs Thousand):	**207,000.000**
Wage	137,000.000
NonWage	70,000.000
AIA	0.000
Key Service Area: 140028 Support to Technology, Resource centre and research	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
4 Action-based research on innovative technologies carried out Stakeholders trained on 7 climate-smart technologies	
Total Key Service Area Cost(Ushs Thousand):	**150,000.000**
Wage	0.000
NonWage	150,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**524,000.000**
Wage	137,000.000
NonWage	387,000.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Annual Environmental and Social Audits for the project conducted.

Personal Protective equipment procured

E&S Field Supervision and monitoring done

Beneficiary Satisfaction Survey for IWMDP conducted

Consultancy for International professional certification in occupational health and safety by the National Examination Board in occupational Health and Safety(NEBOSH)

Project Communication and Visibility enhanced

Total Key Service Area Cost(Ushs Thousand):	**6,788,900.000**
GoU	388,900.000
Ext Fin	6,400,000.000
AIA	0.000

Key Service Area: 000014 Administration and Support Services

PIAP Output 06511302 Programme Administration and management supported

Gender Impact Study done in all the IWMDP intervention areas

Total Key Service Area Cost(Ushs Thousand):	**1,211,287.500**
GoU	1,211,287.500
Ext Fin	0.000
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Data collection for poulating the SDG-6 WASH MIS system done.

Correction of adminstrative units and location of water sources in each village

Procurement of 6 laptops

Total Key Service Area Cost(Ushs Thousand):	**1,139,400.000**
GoU	1,139,400.000

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
Key Service Area: 140028 Support to Technology, Resource centre and research	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
4 Technology Applicability Assessments conducted	
4 appropriate technologies developed for enhancing optimal natural resource use	
4 promotional initiatives and partnerships established	
Annual technologies and innovation expo held	
4 regional technologies dissemination fora held	
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):	**9,889,587.500**
GoU	3,489,587.500
Ext Fin	6,400,000.000
AIA	0.000
Project: 1906 Institutional Development of the Ministry of Water and Environment	
Key Service Area: 000003 Facilities and Equipment Management	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Bulbs, sockets and switches replaced. Office furniture, machinery, transport equipment acquired.	
A standby generator for the Ministry Headquarter procured.	
Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.	
2 vehicles for ministers procured. Vehicles repaired and serviced.	
Total Key Service Area Cost(Ushs Thousand):	**1,550,200.000**
GoU	1,550,200.000
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 06511301 Effective Program performance and coordination frameworks in place	
Field monitoring and evaluation with political leadership and stakeholders facilitated.	
Political meetings and oversights facilitated.	
Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.	
Total Key Service Area Cost(Ushs Thousand):	**700,000.000**
GoU	700,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000014 Administrative and Support Services	
PIAP Output 06511302 Programme Administration and management supported	
Digitalised number plates procured 1 vehicle for the minister procured . A 14 seater van procured.	
Databases and management information systems updated and maintained. ICT equipment procured and maintained.	
Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.	
Common user items such as water, electicity, cleaning services facilitated.	
Ministry land surveyed and demarcated.	
Total Key Service Area Cost(Ushs Thousand):	**8,750,000.000**
GoU	8,750,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000027 Programme Working Group Secretariat Services	
PIAP Output 06511301 Effective Program performance and coordination frameworks in place	
Programme Working Group technical and leadership committee meetings and retreats supported.	
Total Key Service Area Cost(Ushs Thousand):	**300,000.000**
GoU	300,000.000
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: 140027 Support to Affliated insititutions	
PIAP Output 06511302 Programme Administration and management supported	
Nyabeya forest college facilitated	
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):	**12,000,200.000**
GoU	12,000,200.000
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 06511302 Programme Administration and management supported

Subscription to Uganda Meteorological and Professionals Association (UMAPA) paid

Subscription to World Meteorological Organization (WMO) paid

Annual Subscription for African Ministerial Conference on Meteorology (AMCOMET) paid

WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended

4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders

Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua

Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.

Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification

Functionality of 3 weather radars maintained

DMS upcountry offices and weather stations maintained

Subvention funds transferred to the National Meteorological Training School (NMTS)

Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions

Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided

Vote: 019 Ministry of Water and Environment

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

PIAP Output 06511302 Programme Administration and management supported	
Meteorological staff welfare items procured quarterly for all weather stations across the country	
Total Key Service Area Cost(Ushs Thousand):	**11,053,398.580**
Wage	6,708,398.580
NonWage	4,345,000.000
AIA	0.000
Key Service Area: 140012 Applied meteorology,data and climate services	
PIAP Output 06211102 Quality of weather information generation improved	
Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.	
Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted	
Radar and Satellite data processed and interpreted	
Weather and climate information disseminated	
Flash floods and drought bulletins developed, and distributed	
147 Champions and coordinators for climate forecast dissemination established at district level across the country	
Skill enhancement of fifteen (15) staff on data quality control and homogenization using automated software carried out	
Total Key Service Area Cost(Ushs Thousand):	**666,000.000**
Wage	0.000
NonWage	666,000.000
AIA	0.000
Key Service Area: 140014 Weather observation and forecasting	
PIAP Output 06211101 Weather stations installed across the country	
Dissemination of weather information to end-users enhanced	
Safety of passengers on water navigation enhanced	
Procurement of SIGMET Forms	
Procurement of Flight folder collection, schedule and request Forms	
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.	
Procurement of TAF and COM forms	
Procurement of Log book Forms	
Capacity of stations on data quality and communication procedures maintained (Entebbe and Kabalega)	

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):	**610,000.000**
Wage	0.000
NonWage	610,000.000
AIA	0.000
Key Service Area: 140015 Weather and climate monitoring	
PIAP Output 06211103 Dissemination of Early warning information on weather and climate Improved	
Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert	
District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment	
Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved	
Weather stations across the country inspected and monitored to improve the quantity and quality of data collected	
400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated	
Total Key Service Area Cost(Ushs Thousand):	**664,000.000**
Wage	0.000
NonWage	664,000.000
AIA	0.000
Key Service Area: 140017 Meteorological Research	
PIAP Output 06211102 Quality of weather information generation improved	
QMS compliance to ISO standards enhanced	
Improved data quality from 12 synoptic stations on Table Driven Code Forms and ICAO IWXXX formats undertaken	
Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027	
Improved verification techniques of weather products to meet WMO and ICAO to requirements undertaken	
Research to develop and publish new weather and climate products to support early warnings for all conducted	
Agrometeorological research and observation conducted	
QMS internal audits, internal surveillance audits, and external audits required by ICAO and WMO for certification for provision of Aviation Services conducted	
Total Key Service Area Cost(Ushs Thousand):	**715,000.000**
Wage	0.000
NonWage	715,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**13,708,398.580**

Vote: 019 Ministry of Water and Environment

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

Wage	6,708,398.580
NonWage	7,000,000.000
AIA	0.000

Programme: 08 Sustainable Energy Development

Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 08311101 Develop clean cooking supply systems

Community led- climate resilient and adaptation technologies piloted

Total Key Service Area Cost(Ushs Thousand):	**200,000.000**
Wage	0.000
NonWage	200,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**200,000.000**
Wage	0.000
NonWage	200,000.000
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 12911201 Improved Institutional capacity for HCD

All Permanent and Pensionable Staff Salaries Paid.

Total Key Service Area Cost(Ushs Thousand):	**1,235,000.000**
Wage	1,235,000.000
NonWage	0.000
AIA	0.000

Key Service Area: 000023 Inspection and Monitoring

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened	
All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.	
Total Key Service Area Cost(Ushs Thousand):	**121,458.068**
Wage	0.000
NonWage	121,458.068
AIA	0.000
Total For Department(Ushs Thousand):	**1,356,458.068**
Wage	1,235,000.000
NonWage	121,458.068
AIA	0.000

Department: 002 Urban Water Supply and Sanitation

Key Service Area: 000014 Administrative and Support Services	
PIAP Output 12911201 Improved Institutional capacity for HCD	
O&M structures in Urban Water Supply and Sanitation Systems supported.	
Total Key Service Area Cost(Ushs Thousand):	**2,669,000.000**
Wage	2,519,000.000
NonWage	150,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**2,669,000.000**
Wage	2,519,000.000
NonWage	150,000.000
AIA	0.000

Department: 003 Urban Water Utility Regulation Department

Key Service Area: 000014 Administrative and Support Services
PIAP Output 12314201 National standards, regulations and guidelines for WASH developed.
Annual monitoring and supervision reports on compliance to set standards, regulations and guidelines for water supply and sanitation service provision compiled and shared with stakeholders
An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders
Tariff policy and tariff setting guidelines operationalized across all Utilities/Water Authorities

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12314202 Digitised regulatory information systems developed and operationalised	
A regulation management information system developed and operationalised	
Total Key Service Area Cost(Ushs Thousand):	**422,422.983**
Wage	335,247.722
NonWage	87,175.261
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12314102 Existing water supply upgraded and expanded	
Monitoring and supervision capital works including construction of water meter testing and calibration stations, FST facility, Water Supply Systems upgraded undertaken, reports compiled and shared with stakeholders. Training for technicians to operate the Water meter testing and calibration stations conducted	
Total Key Service Area Cost(Ushs Thousand):	**73,000.000**
Wage	0.000
NonWage	73,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**495,422.983**
Wage	335,247.722
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 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Network Restructuring & Rehabilitation - Achieve 97% overall works progress Capacity Building and Project Management Support (Technical Assistance)- 65% Implementation progress	
Total Key Service Area Cost(Ushs Thousand):	**72,870,000.000**
GoU	3,000,000.000
Ext Fin	69,870,000.000
AIA	0.000
Total For Project(Ushs Thousand):	**72,870,000.000**
GoU	3,000,000.000

Vote: 019 Ministry of Water and Environment

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Ext Fin	69,870,000.000
AIA	0.000

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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12314101 Existing water supply facilities rehabilitated

New water connections effected

Water Mains Extensions laid

Public stand post constructed

Construction of four water schemes in NWSC's areas of jurisdiction (Nakawuka, Kakumiro Bukedea and Nebbi

Water services extended to the support AFCON 2027 in the Hoima

Total Key Service Area Cost(Ushs Thousand):	**106,380,000.000**
GoU	106,380,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**106,380,000.000**
GoU	106,380,000.000
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 12315103 Sanitation awareness creation campaigns conducted

Sanitation and hygiene campaigns conducted in the 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).

Communities sensitized on O&M and cross cutting issues in 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabiral, Nyabisirira and Rubaya (all in Mbarara District).

WSDF-SW interventions publicized through print and electronic media for the 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).

Total Key Service Area Cost(Ushs Thousand):	**1,735,536.094**
GoU	1,735,536.094
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Environmental Impact Assessments (EIAs) carried out in 04 urban centres of Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, and Nyabisirira (all in Mbarara District).	
Total Key Service Area Cost(Ushs Thousand):	**625,000.000**
GoU	625,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	
04 Quarterly Support supervision visits (one for each town project) jointyly conducted for the 05 urban centres of Nyakashaka (in Buhweju District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).	
Land titles secured for 06 urban centres of Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira (all in Mbarara District), Kimbugu - Rwakaraba (in Rukungiri district) and Kagamba - Kacheera (Rakai district).	
Piped water extended to Ntungamo Industrial Park (inclusive of EIA)	
Engineering design for Rwigho-Kinyamagana (in Kasese District) completed to 100%. Water Resources investigations completed for 04 urban centres of Bukinda (Rukiga), Kihomporo (Kyegegwa), Bethlehem-Nabigasa (Kyotera), & Mpumudde-Lyakajura (in Lyantonde).	
WSS in 05 Urban Centres constructed to different levels: Nyakashaka - 95%, Rubaya - 95%, Mabira, Bukiro and Nyabisirira (all constructed up to 50% completion level.	
Total Key Service Area Cost(Ushs Thousand):	**7,376,663.906**
GoU	7,376,663.906
Ext Fin	0.000
AIA	0.000
Key Service Area: 000090 Climate Change Adaptation	
PIAP Output 12911401 crosscutting issues mainstreamed	
Community sensitization Tree planting	
Total Key Service Area Cost(Ushs Thousand):	**90,800.000**
GoU	90,800.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**9,828,000.000**
GoU	9,828,000.000
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 12315103 Sanitation awareness creation campaigns conducted

20 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts

08 Trainings on Use, Operation, Maintenance of WSS Facilities held in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts.

08 Sanitation & hygiene training conducted in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore.

04 Quarterly monitoring field visits conducted, Kaliro-Namungalwe, and Kyegegwa-Mpara- Ruyonza-Kyaka-Kabagore.

12 Site meetings conducted in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore (Lot 1 and Lot 2) in Kyegegwa and Kiruhura Districts.

04 Quarterly community engagements and mobilisation for construction of Town Water Supply and Sanitation Systems conducted in Kyegegwa- Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts.

PIAP Output 12911401 crosscutting issues mainstreamed

120 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts

4 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts

Total Key Service Area Cost(Ushs Thousand):	**5,135,500.000**
GoU	2,255,500.000
Ext Fin	2,880,000.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
20 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	
20 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	
Total Key Service Area Cost(Ushs Thousand):	**250,000.000**
GoU	250,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/ Itanda (Jinja) and Kagumba (Kamuli) to 70%	
Construction of Nankondo Water Supply Systems (Sembabule) completed to 100% completion levels.	
640km of Pipes and fittings supplied and installed by the six Umbrellas of Water and Sanitation.	
11,000 Water Meters supplied and installed by the Six Umbrellas of Water and Sanitation.	
construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 70%	
Construction of 05 piped water supply systems in the 05No Rural Growth Centres o f5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) to 70%	
Complete construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 100% completion level.	
Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done	
Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs	
Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3)	
Piped water supply and sanitation systems in Kyegegwa- Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 80%.	
Total Key Service Area Cost(Ushs Thousand):	**129,069,985.900**
GoU	8,566,700.000
Ext Fin	120,503,285.900

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

AIA	0.000
Total For Project(Ushs Thousand):	**134,455,485.900**
GoU	11,072,200.000
Ext Fin	123,383,285.900
AIA	0.000

Project: 1531 South Western Cluster (SWC) Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Kagera package: Issue Project Completion Certificate for the Project

Masaka Package: Achieve 80% Works progress on WTP, Booster Station and Reservior Achieve 75% progress on pipeline laying

Total Key Service Area Cost(Ushs Thousand):	**102,825,024.900**
GoU	2,000,000.000
Ext Fin	100,825,024.900
AIA	0.000
Total For Project(Ushs Thousand):	**102,825,024.900**
GoU	2,000,000.000
Ext Fin	100,825,024.900
AIA	0.000

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

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Project Specific Monitoring, Evaluation and Reporting System developed.

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

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):	**260,800.000**
GoU	260,800.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba conducted.	
Total Key Service Area Cost(Ushs Thousand):	**110,000.000**
GoU	110,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12315101 Public sanitation facilities constructed	
Engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge) developed. Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba conducted. Land Acquisition in project towns carried out. Construction of Bugadde WSS commenced.	
Total Key Service Area Cost(Ushs Thousand):	**341,400.000**
GoU	341,400.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000090 Climate Change Adaptation	
PIAP Output 12911401 crosscutting issues mainstreamed	
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	
Total Key Service Area Cost(Ushs Thousand):	**79,000.000**
GoU	79,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**791,200.000**
GoU	791,200.000
Ext Fin	0.000
AIA	0.000

Project: 1614 Support to Rural Water Supply and Sanitation Project

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

16 Sanitation awareness campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak

PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.

16 Hand washing campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak

PIAP Output 12911401 crosscutting issues mainstreamed

Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,

Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,

Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema

DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,

DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,

DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema

ICT hardware and software operation and maintenance done

ICT support tools for meetings and workshops presentations procured

Total Key Service Area Cost(Ushs Thousand):	**3,552,600.000**
GoU	3,552,600.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation.

4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.

Project appraisals and reviews conducted for all ongoing activities.

Performance monitoring, supervision and verification of completed and ongoing projects.

Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments

Total Key Service Area Cost(Ushs Thousand):	**2,240,000.000**
GoU	2,240,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,

Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak

Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,

Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak

Total Key Service Area Cost(Ushs Thousand):	**256,600.000**
GoU	256,600.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Isingiro Water Supply System in Isingiro district constructed to 100% completion levels

09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.

07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

02 Solar powered water schemes constructed to 100% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.

Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro, Buvuma, Rakai, Kisoro, Kasese, Rubanda, Kyegegwa, Namayingo, Kassanda, Zombo, Lyantonde, Kaberamaido, Agago and Pader.

10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.)

06 Solar powered water schemes constructed to 100% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS

08 Solar powered water schemes constructed to 100% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),

02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 40% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 10% construction completion levels

PIAP Output 12314102 Existing water supply upgraded and expanded

Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 100% completion levels in Bundibugyo

Total Key Service Area Cost(Ushs Thousand):	**135,085,627.242**
GoU	9,728,040.000
Ext Fin	125,357,587.242
AIA	0.000

Key Service Area: 000033 Support to Regional Offices

PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese), and Mpunga GFS (Kanungu) constructed to 100% completion levels.

complete construction of Achukudu Solar RGC (Napak) to 100% completion levels

05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) completed

5 Hydrogeological surveys and siting completed and 5 Borehole drilled in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda

135 District Local Governments 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

5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim Amudat Moroto Nakapiripirit, and Kotido

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) completed

Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders

Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.

Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.

Total Key Service Area Cost(Ushs Thousand):	**4,595,400.000**
GoU	4,595,400.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**145,730,227.242**
GoU	20,372,640.000
Ext Fin	125,357,587.242
AIA	0.000

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

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns.

4No. Quarterly community engagements and mobilization.

Total Key Service Area Cost(Ushs Thousand):	**730,000.000**
GoU	730,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Solar packages provided for 87 towns in urban centers.

PIAP Output 12314102 Existing water supply upgraded and expanded

Solar packages provided for 87 towns in urban centers.

Total Key Service Area Cost(Ushs Thousand):	**38,116,400.000**

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

GoU	1,795,400.000
Ext Fin	36,321,000.000
AIA	0.000
Total For Project(Ushs Thousand):	**38,846,400.000**
GoU	2,525,400.000
Ext Fin	36,321,000.000
AIA	0.000

Project: 1770 Water and Sanitation Development Facility Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

60 Community engagements / awareness creation, monitoring and supervision activities conducted in Iriiri, Lorengechora, Nabilatuk, Losilang.

Karamoja water supply and sanitation management information system developed.

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

Total Key Service Area Cost(Ushs Thousand):	**1,511,600.000**
GoU	1,511,600.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

ESIA and baseline survey for project water supply and sanitation system in towns of Lochalat, Oreta-Rongom, Lokopo, Michoko, Kathile and Lochom conducted.

Total Key Service Area Cost(Ushs Thousand):	**304,000.000**
GoU	304,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Extension of piped water in Napumpum constructed up to 80%.

10 production wells drilled in 10 towns.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Construction of piped water supply completed in 2no. Water supply systems in towns of Iriiri and Kakingol.

Construction of Lorengecora WSS ongoing up to 85%.

Construction of the Karamoja regional office block completed.

Land for development of piped water supply and sanitation infrastructure purchased.

Engineering designs for 05 towns of Nakapelimoru, Lokopo, Lochalat, Michoko and Lochom developed.

Total Key Service Area Cost(Ushs Thousand):	**3,386,000.000**
GoU	3,386,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 12911401 crosscutting issues mainstreamed

Sensitization conducted on climate change in Iriiri, Lorengechora, Nabilatuk, Losilang. Tree planting carried out.

Total Key Service Area Cost(Ushs Thousand):	**42,400.000**
GoU	42,400.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**5,244,000.000**
GoU	5,244,000.000
Ext Fin	0.000
AIA	0.000

Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

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

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

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Site meeting,monitoring and supervision conducted in Kyenjojo, Kigumba, Busukuma, Kiboga, and Kasaali-Kyotera.

Trainings on Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.

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

Total Key Service Area Cost(Ushs Thousand):	**854,557.991**
GoU	854,557.991
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Permits for sanitation facilities in Moroto and Dokolo acquired.

Total Key Service Area Cost(Ushs Thousand):	**50,000.000**
GoU	50,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12315101 Public sanitation facilities constructed

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

Engineering designs developed for 4 towns Dokolo, Moroto, Kalangala and Rubanda.

Construction of Kyenjojo FSTP ongoing up to 80%, and commence construction of Kigumba FSTP and progress to 20%.

Complete construction of public/institutional toilets in Kyenjojo.

Land purchased in project towns of Kyenjojo and Kigumba.

Total Key Service Area Cost(Ushs Thousand):	**2,379,476.289**
GoU	2,379,476.289
Ext Fin	0.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911401 crosscutting issues mainstreamed	
Communities sensitized on climate change in Kyenjojo and Kigumba. Tree planting carried out.	
Total Key Service Area Cost(Ushs Thousand):	**33,000.000**
GoU	33,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**3,317,034.280**
GoU	3,317,034.280
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 12315103 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 Kamuli, Nakasongola, Alebtong & Mayuge. Awareness creation on cross-cutting issues including gender, HIV/AIDS, climate change & nutrition carried out in Kamuli, Nakasongola, Alebtong & Mayuge 1No. Baseline Survey conducted.	
Total Key Service Area Cost(Ushs Thousand):	**637,350.000**
GoU	637,350.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Completed the development of ESIA and engineering designs for project towns. Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	
Total Key Service Area Cost(Ushs Thousand):	**110,000.000**
GoU	110,000.000
Ext Fin	0.000

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Construction of water supply systems ongoing in Kamuli (50%), and Nakasongola (50%).

Commence construction of Alebtong and Bugadde-Mayuge-Idudi cluster to (10%).

PIAP Output 12315101 Public sanitation facilities constructed

Construction of public sanitation facilities ongoing in Kamuli (50%), and Nakasongola (50%).

Commence construction of Alebtong and Bugadde-Mayuge-Idudi cluster to (10%).

Total Key Service Area Cost(Ushs Thousand):	**167,396,990.440**
GoU	127,162,650.000
Ext Fin	40,234,340.440
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 12911401 crosscutting issues mainstreamed

Communities sensitized on climate change in Mayuge, Alebtong, Nakasongola and Mayuge. Tree planting conducted.

Total Key Service Area Cost(Ushs Thousand):	**90,000.000**
GoU	90,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**168,234,340.440**
GoU	128,000,000.000
Ext Fin	40,234,340.440
AIA	0.000

Project: 1837 Water Supply and Sanitation for Institutions Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

08 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

07 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk

11 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.

20 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions

PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.

Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).

07 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube

07 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea

Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),

07 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea

05 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).

PIAP Output 12911401 crosscutting issues mainstreamed

09 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,

08 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,

09 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.

09 No. project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,

08 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,

09 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.

10 Laptops and 05 All in One Desktop procured

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911401 crosscutting issues mainstreamed	
20 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	
Department Planning and Budgeting Retreat held for the preparation of the Budget Framework Paper (BFP) and Ministerial Policy statement(MPS)	
Office furniture (15 chairs) procured	
Total Key Service Area Cost(Ushs Thousand):	**3,693,400.000**
GoU	3,693,400.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
26 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	
26 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	
26No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	
Total Key Service Area Cost(Ushs Thousand):	**191,600.000**
GoU	191,600.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
05 feasibility studies and detailed engineering designs completed; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale)	
Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.	
04 feasibility studies and detailed engineering designs completed; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka)	

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

2 Water Supply Systems in Regional Centre 2 constructed to 100%; Nadunget S.S.S (Moroto) and Amita prisons (Abim)

2 Water Supply Systems in Regional Centre 1 constructed to 100% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)

02 Water Supply Systems in Regional Centre 5 constructed to 100% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole),

Complete construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima)

02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 100% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka)

01 Water Supply Systems in Regional Centre 3 constructed to 100%; Ivukula Prisons Piped Water System (Namutumba)

03 WSS in Regional Centre 6 constructed to 100%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2

Monitoring and supervision field visits conducted in ongoing project constructionareas

PIAP Output 12315101 Public sanitation facilities constructed

Complete construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora,
01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja

Total Key Service Area Cost(Ushs Thousand):	**13,215,000.000**
GoU	13,215,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**17,100,000.000**
GoU	17,100,000.000
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 12315103 Sanitation awareness creation campaigns conducted

Communities sensitized on O&M and cross cutting issues in the 02 urban centres of Rwere-Kateretere (in Kabale District), and Bugarama-Karweru (in Rubanda District).

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Sanitation and hygiene campaigns conducted in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).

Project interventions publicized through print and electronic media in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).

Total Key Service Area Cost(Ushs Thousand):	**1,111,250.497**
GoU	1,111,250.497
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Environmental Impact Assessments (EIAs) carried out in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).

Total Key Service Area Cost(Ushs Thousand):	**500,000.000**
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Quarterly Support supervision visits (one for each each clustered urban centre) in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District) conducted.

Land titles that host the Water and Sanitation facilities in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District) acquired.

Design review carried out for Bushura-Kibuzigye (in Kabale District): 100% completion level.

Construction of WSS in 3no. Clusters of Rwere-Kateretere and Bugarama-Karweru constructed up to 75% completion, and Kagarama-Bushura-Kibuzigye up to 40%.

PIAP Output 12315102 Feacal Sludge Management Facilities constructed

10 Institutional toilets constructed to 100% completion level: Rwere - Kateretere (02), Bugarama - Karweru (04), Kagarama - Bushura - Kibuzigye (04).

Total Key Service Area Cost(Ushs Thousand):	**67,388,749.503**
GoU	67,388,749.503

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**69,000,000.000**
GoU	69,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 2021 Wakiso West Water and Sanitation Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Detailed designs completed

Total Key Service Area Cost(Ushs Thousand):	**1,000,000.000**
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**1,000,000.000**
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

Project: 2035 Water and Sanitation Development Facility East III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 8 towns of Manafwa TC, Bukumi, Bulangira, Kaproron, Kadungulu, Iyolwa, Mukura and Atutur

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.

Improving Hygiene and sanitation practices in 8 towns of Manafwa TC, Bukumi, Bulangira, Kaproron, Kadungulu, Iyolwa, Mukura and Atutur through sanitation and hygiene trainings.

Total Key Service Area Cost(Ushs Thousand):	**1,710,000.000**
GoU	1,710,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

ESIAs conducted in preparation of detailed engineering designs of water supply and sanitation systems.

Total Key Service Area Cost(Ushs Thousand):	**300,000.000**
GoU	300,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Designs completed for 15 towns of
Ngenge, Chepskunya, Kamuge, Kaderuna,
Alwa, Bukungu, Namayemba, Busiro,
Ikumbya, Kigalama, and Nabiyoga.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Construction works in Bukumi, Bulangira and Manafwa completed.

Construction works in Kaproron (10%), Kadungulu (10%), Iyolwa (20%), Mukura (10%), and Atutur (10%) ongoing.

Commence construction works on expansion of Mbale industrial park up to (20%)

PIAP Output 12315101 Public sanitation facilities constructed

Complete construction of sanitation facilities
in of Manafwa TC (100%), Bulangira (100%) and Bukumi (100%).

Total Key Service Area Cost(Ushs Thousand):	**9,240,000.000**
GoU	9,240,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**11,250,000.000**
GoU	11,250,000.000
Ext Fin	0.000
AIA	0.000

Project: 2036 Water and Sanitation Development Facility North III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Complete Socio-economic surveys in 04 unserved towns of Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira), Puranga (Pader).

Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC, Itula, Ullepi and Yumbe.

Test running and commissioning of piped water supply systems and sanitation facilities in 03 towns of Kole TC, Zeu and Alangi conducted.

WASH and infrastructure in selected schools across 17 project lots in Kitgum, Yumbe, Oyam, Maracha, Omoro, Pakwach,

Improved hygiene promotion campaigns conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.

Improved hygiene promotion campaigns were conducted in selected schools across 19 project lots in Northern Uganda.

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted	
Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.	
Monitoring and supervision conducted during the construction of a surveillance laboratory and workshop, and the rehabilitation of six piped water supply systems under the Northern Umbrella of Water and Sanitation.	
Total Key Service Area Cost(Ushs Thousand):	**3,575,046.299**
GoU	2,075,046.299
Ext Fin	1,500,000.000
AIA	0.000
Key Service Area: 000016 Environment, Social Health and Safety	
PIAP Output 12911401 crosscutting issues mainstreamed	
Complete ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 04 towns of Maracha TC (Maracha), Itula (Obongi), Yumbe (Yumbe) and Ullepi (Madi Okollo)	
Total Key Service Area Cost(Ushs Thousand):	**120,000.000**
GoU	120,000.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed	
Construction of piped water supply systems in 3 towns of Kole TC, Zeu and Alangi completed.	
Construction of piped water supply systems in 5 towns of Amuru TC, Maracha, Itula, Ullepi and Yumbe ongoing.	
08 Production wells drilled in 04 unserved towns of Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira) and Puranga (Pader).	
14 Production wells drilled in Kitgum, Lamwo, Oyam, Lira, and Otuke districts.	
Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation completed	
Rehabilitation of 03 selected piped water supply systems (lot 2) under Northern Umbrella of Water and Sanitation ongoing.	
Land titles in selected towns that host Water and Sanitation facilities acquired.	
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing.	
Renovation of WSDF-N office block completed.	

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Complete design of water supply systems and sanitation facilities in 06 unserved towns of Yumbe (Yumbe), Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira), Puranga (Pader) and Ullepi (Madi Okollo).

PIAP Output 12315101 Public sanitation facilities constructed

Construction of WASH and infrastructure completed across 17 project lots in Kitgum, Yumbe, Oyam, Maracha, Omoro, Pakwach, and Lamwo districts.

Construction of WASH and infrastructure in selected schools in Zombo district and Lira city ongoing.

Construction of 9 institutional toilets in 3 towns of Kole TC, Zeu and Alangi completed.

Construction of 15 institutional toilets in 5 towns of Amuru TC, Maracha, Itula, Ullepi and Yumbe ongoing.

Total Key Service Area Cost(Ushs Thousand):	**79,564,621.511**
GoU	4,754,953.701
Ext Fin	74,809,667.810
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Sensitization on climate change adaptation carried out in project towns.

Tree seedlings planted.

Total Key Service Area Cost(Ushs Thousand):	**50,000.000**
GoU	50,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**83,309,667.810**
GoU	7,000,000.000
Ext Fin	76,309,667.810
AIA	0.000

Project: 2037 Water and Sanitation Development Facility Central III

Key Service Area: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Awareness creation on cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube conducted.

Advocacy for improved hygiene and sanitation practices carried out in 10No 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(Ushs Thousand):	**1,980,000.000**
GoU	1,980,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12911401 crosscutting issues mainstreamed

Complete ESIA, Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza, Bbale, Kitimbwa, Kyatiri, Runga and Waaki.

Total Key Service Area Cost(Ushs Thousand):	**200,000.000**
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Complete construction of piped water supply system in Ngoma town.

Construction works will progress to various stages in the towns of Nyanseke (40%), Busaale (95%) and Lunya (80%).

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Valuation and acquisition of Land for construction works in 06 towns under implementation.

Routine office Maintenance and its premises undertaken.

06 production boreholes in selected project towns drilled.

PIAP Output 12315101 Public sanitation facilities constructed

Construction of 02 public water borne toilets to 90% in Lunya town.

PIAP Output 12315102 Feacal Sludge Management Facilities constructed

Complete design of 03 feacal sludge management facilities for Kikuube, Kibaale and Buvuma.

Complete construction of Kikuube FSTP.

Total Key Service Area Cost(Ushs Thousand):	**8,957,500.000**
GoU	8,957,500.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Sensitization on climate change adaptation carried out in project towns.

Tree seedlings planted.

Total Key Service Area Cost(Ushs Thousand):	**112,500.000**
GoU	112,500.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**11,250,000.000**
GoU	11,250,000.000
Ext Fin	0.000
AIA	0.000

Project: 2038 Water and Sanitation Development Facility Mid Western

Key Service Area: 000003 Facilities and Equipment Management

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.

Sanitation and hygiene promotion campaigns conducted in Kyenjojo and Kyegegwa.

Stakeholder engagement conducted in project towns in Kyenjojo and Kyegegwa.

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

Total Key Service Area Cost(Ushs Thousand):	**990,000.000**
GoU	990,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output 12911401 crosscutting issues mainstreamed

Engineering design and ESIA carried out for water supply and sanitation system in Matiri (Kyenjojo District).

Total Key Service Area Cost(Ushs Thousand):	**500,000.000**
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Commence construction of Matiri water supply system to 10%.

Commence construction of Kyegegwa cluster up to (10%).

Total Key Service Area Cost(Ushs Thousand):	**7,172,500.000**
GoU	7,172,500.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12911401 crosscutting issues mainstreamed

Sensitization on climate change adaptation carried out in project towns.

Tree seedlings planted.

Total Key Service Area Cost(Ushs Thousand):	**87,500.000**
GoU	87,500.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**8,750,000.000**
GoU	8,750,000.000
Ext Fin	0.000
AIA	0.000

Project: 2039 Water and Sanitation Infrastructure Resilience Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 12314201 National standards, regulations and guidelines for WASH developed.

A comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas developed

Tariff policy and tariff setting guidelines operationalised

Annual regulators report compiled and disseminated to all stakeholder including utilities, development partners, NGOs, Academia, Civil Society Organizations and Media

Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services

Guidelines and standards for water meters developed and operationalised

Guidelines and standards for water pipes and fittings developed

The second annual water utilities - regulator conference conducted

Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure strengthened

A 5 year strategic plan for the Water Utility Regulation Department developed

An environmental and social impact assessment (ESIA) for WASH Projects Conducted

Capacity building and training for the WURD technical units conducted

PIAP Output 12314202 Digitised regulatory information systems developed and operationalised

Regulation management information systems for both water supply and sanitation operationalised across all utilities

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12314202 Digitised regulatory information systems developed and operationalised	
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee	
Regulation data validation for the key performance indicators conducted across all utilities	
Total Key Service Area Cost(Ushs Thousand):	**1,480,510.000**
GoU	1,480,510.000
Ext Fin	0.000
AIA	0.000
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 12314102 Existing water supply upgraded and expanded	
Utilities supported with real-time bulky water meters to improve on non-revenue water management, tracking and monitoring.	
Fecal matter through procurement and commissioning of cesspools emptier procured and commissioned to support emptying and conveyance of fecal matter in Kabale service areas.	
Water utility staff supported with personal protective equipment for safety and protection of staff staff during works	
Monitoring and supervision of water quality for all water authorities by procuring 2 mobile vehicular laboratories undertaken	
Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken	
Technical audits for WASH infrastructure and assets conducted	
Detailed engineering designs for Resilient WASH Infrastructures Developed	
Water Utilities supported to increase on customer base through making extensions	
Baseline Studies for New and Existing Water Supply and Sanitation Systems (Socio-economic Surveys) conducted	
Needs Reassessment and Site Confirmation for WASH Project Implementation Undertaken	
Total Key Service Area Cost(Ushs Thousand):	**3,519,490.000**
GoU	3,519,490.000
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: 2041 100% Service Coverage Acceleration Project Umbrellas II	
Key Service Area: 000003 Facilities and Equipment Management	

Vote: 019 Ministry of Water and Environment

Programme: 12 Human Capital Development

PIAP Output 12315103 Sanitation awareness creation campaigns conducted

2No. Staff trainings and workshops conducted.

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

Strategic plan for umbrellas of water and sanitation updated.

Mindset transformation and performance culture strengthening for staff in the 06 regional umbrellas conducted.

Assessment of business capability of piped water supply systems for sustainable revenue expansion in the regional Umbrellas conducted.

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.

Monitor interventions for Refugee WASH.

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

ICT equipment purchased and delivered to the Umbrella Authorities

Periodic upgrade of UPMIS system and creating business intelligence dashboards

Development of a centralized data management, omni-channel, call center and digital solutions.

Total Key Service Area Cost(Ushs Thousand):	**5,020,000.000**
GoU	5,020,000.000
Ext Fin	0.000
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 12314101 Existing water supply facilities rehabilitated

ICT supplies and equipment purchased and delivered to the Umbrella Authorities.

Periodic upgrade of UPMIS system and creating business intelligence dashboards

Development of a centralized data management, omni-channel, call center and digital solutions.

10,000 New connections installed by the regional Umbrellas.

1,000 km extensions carried out by the regional Umbrella.

65 towns rehabilitated and improved by the regional Umbrellas.

18 Boreholes drilled to enhance water resources in Namayingo, Kirugu, Mukongoro, Akashayi, Mugyera, Loroo, Madiopei, Namukoro, Nakifuma, Kyamulibwa, Katuugo, Bujenje, Kasanje, Bulumba, Kapedo, Rugombe, Madudu and Rwengyenyi

10 Reservoir tanks procured and installed in Kamod, Gweri, Kazinga, Ulepi, Inde, Otwal, Dzaipi, Kamengo, Kabango and Nyabyeya.

10,000 Micro and bulk meters purchase for regional Umbrellas.

60 PSPs constructed and connected by the regional Umbrellas.

Land surveyed and 06 produced in selected Towns under Umbrellas of Water and Sanitation.

12 Treatment plant constructed/renovated in Namwiwa, Kahihi, Bukwo, Karukara, Nyabyeya, Isingiro, Namayingo, Ntungu, Otuke, Adwari, Pakele and Kanyarugyiri

Extension of power lines and other energy installations to 07no. towns.

Land purchased for implementation of key water infrastructure in regional Umbrella Organization

Total Key Service Area Cost(Ushs Thousand):	**7,784,000.000**
GoU	7,784,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**12,804,000.000**
GoU	12,804,000.000
Ext Fin	0.000
AIA	0.000

Vote: 019 Ministry of Water and Environment

Programme: 21 Sustainable Extractives Industry Development

Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 21511401 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

Functional GHG Inventory and digital Carbon registry developed and updated

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

VOTE: 019 Ministry of Water and Environment

Approved Quarterly Workplan for 2026/27

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Programme: 01 Agro-Industrialization					
Vote Function: 03 Directorate of Water Development					
Recurrent					
Department: 004 Water for Production					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 01612101 Administration, Governance and support services enhanced					
All permanent staff salaries paid for 12 month of FY 2026-27		NA	NA	NA	NA
Total For Key Service Area : 000014	**1,650,000**	412,500	414,750	412,500	410,250
Wage Recurrent	**1,600,000**	400,000	400,000	400,000	400,000
NonWage Recurrent	**50,000**	12,500	14,750	12,500	10,250
Total For Department :004	**1,650,000**	412,500	414,750	412,500	410,250
Wage Recurrent	**1,600,000**	400,000	400,000	400,000	400,000
NonWage Recurrent	**50,000**	12,500	14,750	12,500	10,250
Development					
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Project managed and cordinated		Project managed and cordinated	Project managed and cordinated	Project managed and cordinated	Project managed and cordinated
Stake holder engagement participation and mind set change for the established 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 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 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 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 each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted
Stake holder engagement participation and mind set change for the established sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes conducted in northern, central, western and eastern regions.		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 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 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 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 conducted
Farmers of Sipi, Namalu and Unyama trained on agronomy and other good farming practices.		Training farmers of Sipi, Namalu and Unyama on agronomy and farming systems undertaken.	Training farmers of Sipi, Namalu and Unyama on agronomy and farming systems undertaken.	Training farmers of Sipi, Namalu and Unyama on agronomy and farming systems undertaken.	Training farmers of Sipi, Namalu and Unyama on agronomy and farming systems undertaken.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.		Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.	Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.	Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.	Farmers in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) trained on agronomy, soil and land improvement practices.
05 sets of fish drying kilns, & assorted items (cooling boxes, pond/ tank harvesting gear, solar driers, Plastic containers, chopping boards, Deep friers, sausage makers, Fish debunkers, chest, freezers, e.t.c) purchased and distributed.					
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises.				01 training for apiculture, aquaculture and horticulture farmers and other value chain actors on conducted	01 training for apiculture, aquaculture and horticulture farmers and other value chain actors on conducted
Farmer groups and VCA trained in post-harvest handling/ management, food processing technologies, phytosanitary measures, product standardization and food safety.			Training of farmers on VCA and post-harvest handling/management, food processing technologies conducted	Training of farmers on VCA and post-harvest handling/management, food processing technologies conducted	Training of farmers on VCA and post-harvest handling/management, food processing technologies conducted
Processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets) procured and distributed.					
Total For Budget Output :000003	**2,040,800**	612,240	510,200	612,240	306,120
GoU Development	**2,040,800**	612,240	510,200	612,240	306,120
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Environmental and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Unyama, Sipi and Namalu irrigation schemes disclosed and approved.		3 Environmental and Social Impact Assessment and 3 Resettlement Action Plan reports for Unyama, Sipi and Namalu irrigation schemes reviewed and approved			Environmental and Social Impact Assessment report approved and certificate of approval obtained
implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.		implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.	implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.	implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.	implementation of the Environmental and Social Management Plan activities of the 3 Irrigation schemes of Unyama, Namalu and Sipi monitored and supervised.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Monthly site inspection and meetings for construction of 3 irrigation schemes of Namalu, Sipi and Unyama in the Districts of Nakapiripirit, Bulambuli and Guru/Amuru carried out.		Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared
Design reviewed construction of off-farm irrigation infrastructure and facilities for solar powered irrigation schemes in northern, central, western and eastern regions of Uganda supervised.		Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared	Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared	Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared	Construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions supervised and reports prepared
96 No. off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems constructed in 4 regions (Northern, central, Western and eastern regions) in Uganda.		32 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed	48 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed	64 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed	80 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, Western, central and eastern regions) constructed.
Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District undertaken.		Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District undertaken.	Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District undertaken.	Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme in Pakwach District undertaken.	
4No. on farm reticulation systems constructed and established in 4 regions (Northern, central, Western and eastern regions) in Uganda.		Installation of On farm reticulation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	Installation of On farm reticulation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	Installation of On farm reticulation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)	Installation of On farm reticulation systems in 4 regions (Northern, central, Western and eastern regions) constructed. (BADEA)
Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems.		Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in Unyama, Sipi & Namalu and off farm infrastructure for solar powered systems
3 No. irrigation schemes of Sipi, Namalu, Unyama and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region technically supervised.				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.	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.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Construction of 3No. Irrigation scheme infrastructure and facilities of Unyama, Sipi and Namalu in the Districts of Gulu/Amuru, Bulambuli and Nakapiripirit to 50%, 75% and 50% levels of completion respectively.		One (01) Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 75% progress and 02 Gravity-fed Irrigation schemes infrastructure and facilities for Unyama constructed to 12.5% progress and Namalu constructed to 12.5% progress.	One (01) Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 95% progress and 02 Gravity-fed Irrigation schemes infrastructure and facilities for Unyama constructed to 25% progress and Namalu constructed to 25% progress.	02 Gravity-fed Irrigation schemes infrastructure and facilities for Unyama constructed to 37.5% progress and Namalu constructed to 37.5% progress.	02 Gravity-fed Irrigation schemes infrastructure and facilities for Unyama constructed to 50% progress and Namalu constructed to 50% progress.
Follow-up and review meetings with stakeholders and the established Grievance redress committees conducted.		Follow-up and review meetings with stakeholders conducted and performance of the Grievance Redress Committees conducted	Follow-up and review meetings with stakeholders conducted and performance of the Grievance Redress Committees conducted	Follow-up and review meetings with stakeholders conducted and performance of the Grievance Redress Committees conducted	Follow-up and review meetings with stakeholders conducted and performance of the Grievance Redress Committees conducted
Total For Budget Output :000017	**133,115,977**	34,561,128	49,989,526	32,223,415	16,341,908
GoU Development	**23,149,200**	14,294,335	4,179,513	3,218,260	1,457,092
External Financing	**109,966,777**	20,266,794	45,810,012	29,005,155	14,884,816
Total For Project: 1417	**135,156,777**	35,173,368	50,499,726	32,835,655	16,648,028
GoU Development	**25,190,000**	14,906,575	4,689,713	3,830,500	1,763,212
External Financing	**109,966,777**	20,266,794	45,810,012	29,005,155	14,884,816
Project: 1523 Water for Production Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Social safe guards for post land acquisition engagement and re-settlement follow up for completed WfP infrastructure monitored.			Social safe guards for post land acquisition engagement and re-settlement follow up for completed WfP infrastructure monitored.	Social safe guards for post land acquisition engagement and re-settlement follow up for completed WfP infrastructure monitored.	Social safe guards for post land acquisition engagement and re-settlement follow up for completed WfP infrastructure monitored.
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Staff Trained in social safeguards, stakeholder engagement, gender mainstreaming and community mobilization.			Staff Trained in social safeguards, stakeholder engagement, gender mainstreaming and community mobilization.	Staff Trained in social safeguards, stakeholder engagement, gender mainstreaming and community mobilization.	Staff Trained in social safeguards, stakeholder engagement, gender mainstreaming and community mobilization.
Water for Production Facilities under construction supervised and monitored.		Water for Production Facilities under construction supervised and monitored.	Water for Production Facilities under construction supervised and monitored.	Water for Production Facilities under construction supervised and monitored.	Water for Production Facilities under construction supervised and monitored.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Community sensitized and mobilized on operation and maintenance, fees, beneficiary responsibilities, strengthening farmer organizations, Grievance Redress Mechanism for completed Water for Production infrastructure.			Community sensitized and mobilized on operation and maintenance, fees, beneficiary responsibilities, strengthening farmer organizations, Grievance Redress Mechanism for completed Water for Production infrastructure.	Community sensitized and mobilized on operation and maintenance, fees, beneficiary responsibilities, strengthening farmer organizations, Grievance Redress Mechanism for completed Water for Production infrastructure.	Community sensitized and mobilized on operation and maintenance, fees, beneficiary responsibilities, strengthening farmer organizations, Grievance Redress Mechanism for completed Water for Production infrastructure.
Total For Budget Output :000003	**1,460,000**	291,125	410,425	379,225	379,225
GoU Development	**1,460,000**	291,125	410,425	379,225	379,225
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
On going construction works for Water for Production facilities monitored and supervised.		On going construction works for Water for Production facilities monitored and supervised.	On going construction works for Water for Production facilities monitored and supervised.	On going construction works for Water for Production facilities monitored and supervised.	On going construction works for Water for Production facilities monitored and supervised.
Project management and coordinated.		Project management and coordinated.	Project management and coordinated.	Project management and coordinated.	Project management and coordinated.
Community mobilized and sensitized for construction of Geregere dam works in Agago District.			Community mobilized and sensitized for construction of Geregere dam works in Agago District.	Community mobilized and sensitized for construction of Geregere dam works in Agago District.	Community mobilized and sensitized for construction of Geregere dam works in Agago District.
Social safeguards for construction of Geregere dam works in Agago District monitored.			Social safeguards for construction of Geregere dam works in Agago District monitored.	Social safeguards for construction of Geregere dam works in Agago District monitored.	Social safeguards for construction of Geregere dam works in Agago District monitored.
Gender and youth mainstreamed for construction of Geregere dam works in Agago District.			Gender and youth mainstreamed for construction of Geregere dam works in Agago District.	Gender and youth mainstreamed for construction of Geregere dam works in Agago District.	Gender and youth mainstreamed for construction of Geregere dam works in Agago District.
Feasibility Study for mega irrigation schemes covering Central Uganda completed.		NA	Feasibility Study for mega irrigation schemes covering Central Uganda completed.	NA	NA
Feasibility Study and Engineering Designs of Mega irrigation schemes of South Western Uganda completed.		NA	Feasibility Study and Engineering Designs of Mega irrigation schemes of South Western Uganda completed.	NA	Feasibility Study and Engineering Designs of Mega irrigation schemes of South Western Uganda completed.
Detailed engineering design for Longoritopoj earth dam prepared.		NA	Inception report for design engineering design for Longoritopoj dam prepared	draft engineering design report for Longoritopoj dam prepared	final engineering design report for Longoritopoj dam prepared

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Design manual for water for production infrastructure and facilities prepared to completion.		NA	Design manual for water for production infrastructure and facilities prepared to completion.	NA	NA
Construction of Geregere dam in Agago district supervised.		NA	Construction of Geregere dam in Agago district supervised.	Construction of Geregere dam in Agago district supervised.	Construction of Geregere dam in Agago district supervised.
One set of earth moving equipment unit acquired.		NA	One set of earth moving equipment unit acquired.	NA	One set of earth moving equipment unit acquired.
Environmental and Social Impact Assessment for Geregere multi-purpose dam in Agago District conducted.		NA	Environmental and Social Impact Assessment for Geregere multi-purpose dam in Agago District conducted.	NA	NA
Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District implemented.		NA	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District implemented.	NA	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District implemented.
Geregere dam for multipurpose use in Agago District constructed to 16% cumulative progress.		NA	Geregere dam for multipurpose use in Agago District constructed to 10% cumulative progress.	Geregere dam for multipurpose use in Agago District constructed to 12% cumulative progress.	Geregere dam for multipurpose use in Agago District constructed to 16% cumulative progress.
Kawumu presidential model village irrigation system and facilities constructed to completion.		NA	Kawumu presidential model village irrigation system and facilities constructed to completion.	NA	NA
Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.		Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.	Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.	Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.	Ongoing works of the Water for Production facilities monitored and supervised for compliance to specifications.
Rwengaju model village irrigation scheme in Kabarole District constructed to completion		NA	NA	NA	NA
Total For Budget Output :000017	**10,540,000**	832,822	6,076,918	1,147,041	2,483,219
GoU Development	**10,540,000**	832,822	6,076,918	1,147,041	2,483,219
External Financing	**0**	0	0	0	0
Total For Project: 1523	**12,000,000**	1,123,947	6,487,343	1,526,266	2,862,444
GoU Development	**12,000,000**	1,123,947	6,487,343	1,526,266	2,862,444
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Project: 1559 Drought Resilience in Karamoja Sub-Region Project					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Livestock and rangeland management services for Drought Resilience project in Karamoja established		Livestock and rangeland management services procured.	Livestock and rangeland management measures implemented	Livestock and rangeland management measures implemented	Livestock and rangeland management measures implemented
Implementation of Water for Production (WfP) activities supervised and monitored.		Implementation of Water for Production (WfP) activities supervised and monitored.	Implementation of Water for Production (WfP) activities supervised and monitored.	Implementation of Water for Production (WfP) activities supervised and monitored.	Implementation of Water for Production (WfP) activities supervised and monitored.
Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented		Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented.	Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented.	Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented.	Operation and Maintanace for the established Water for production infrastructure under Drought Resilience project for Karamoja implemented.
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Total For Budget Output :000003	**1,021,200**	201,000	270,600	316,000	233,600
GoU Development	**311,200**	81,000	74,600	81,000	74,600
External Financing	**710,000**	120,000	196,000	235,000	159,000
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Social Compliance Audit for Drought Resilience project in Karamoja conducted		Project activities audited for compliance with KfW standards.	Project activities audited for compliance with KfW standards.	Project activities audited for compliance with KfW standards.	Project activities audited for compliance with KfW standards.
4No. Boreholes for Drought Resilience in Karamoja region drilled.		Drilling of 4No. Boreholes for Drought Resilience in Karamoja region completed			
Four (4) livestock markets and cattle crushes in the districts of Amudat, Kotido, Kaabong and Nakapiripirit constructed (up to 50%).		Works contractor procured and contracts signed.	Sites handed over and commencement order issued.	Four (2) livestock markets and cattle crushes in the districts of Amudat, Kotido, Kaabong and Nakapiripirit constructed up to 30% cumulative progress	Four (2) livestock markets and cattle crushes in the districts of Amudat, Kotido, Kaabong and Nakapiripirit constructed up to 50% cumulative progress
Water catchment measures for the established Water for Production (WfP) infrastructure under the Drought Resilience project for Karamoja implemented.		Water catchment measures for the established Water for Production infrastructure implemented up to 25% cumulative progress	Water catchment measures for the established Water for Production infrastructure implemented up to 50% cumulative progress	Water catchment measures for the established Water for Production infrastructure implemented up to 75% cumulative progress	Water catchment measures for the established Water for Production infrastructure implemented up to 100% cumulative progress

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Environmental Audits undertaken.		Terms Of References prepared and procurement initiated.	Contract signed and inception activities carried out.	Environmental Audits undertaken and mitigating measures implemented and monitored	Environmental Audits undertaken and mitigating measures implemented and monitored
Financial Management specialist to align and update the project expenditure with the KfW funds management guidelines procured.		Terms Of Reference prepared and services of the expert procured	Financial Management specialist procured to align and update project expenditure with the KfW funds management guidelines	Financial Management specialist procured to align and update project expenditure with the KfW funds management guidelines	Financial Management specialist procured to align and update project expenditure with the KfW funds management guidelines
Communication specialist to inform project stakeholders on the objectives, plans and activities procured.		Terms Of Reference prepared and procurement initiated	Contract signed and inception activities carried out.	Communication specialist procured to inform the project stakeholders about the objectives, plans and activities	Communication specialist procured to inform the project stakeholders about the objectives, plans and activities
Planning, design and supervision services for the Drought Resilience project in Karamoja implemented.		Planning, design and supervision services for the Drought Resilience project in Karamoja implemented.	Planning, design and supervision services for the Drought Resilience project in Karamoja implemented.	Planning, design and supervision services for the Drought Resilience project in Karamoja implemented.	Planning, design and supervision services for the Drought Resilience project in Karamoja implemented.
Taxes for Donor funded services paid. (Consulting services, Non-consulting work, supplies, etc)		Taxes for Donor funded services paid. (Consulting services, Non-consulting work, supplies, etc)	Taxes for Donor funded services paid. (Consulting services, Non-consulting work, supplies, etc)	Taxes for Donor funded services paid. (Consulting services, Non-consulting work, supplies, etc)	
Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja region acquired.		Acquired land for development of strategic WfP facilities under the Drought Resilience Project in Karamoja region	Acquired land for development of strategic WfP facilities under the Drought Resilience Project in Karamoja region	Acquired land for development of strategic WfP facilities under the Drought Resilience Project in Karamoja region	Acquired land for development of strategic WfP facilities under the Drought Resilience Project in Karamoja region
Implementation of Water for Production (WfP) infrastructure investments supervised and monitored.		Water for Production (WfP) infrastructure investments supervised and monitored	Water for Production (WfP) infrastructure investments supervised and monitored	Water for Production (WfP) infrastructure investments supervised and monitored	Water for Production (WfP) infrastructure investments supervised and monitored
Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat constructed to 30% cumulative progress.		Works contractor procured and contracts signed.	Dam sites handed over and commencement order issued.	Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat constructed up to 20% cumulative progress	Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat constructed up to 30% cumulative progress
Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed (100% cumulative progress).		Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed up to 25% cumulative progress	Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed up to 50% cumulative progress	Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed up to 75% cumulative progress	Six surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit districts constructed up to 100% cumulative progress
Livelihood measures in the project areas implemented.					
Environment and Social Impact Assessments (ESIA) prepared.				Environment and Social Impact Assessement (ESIA) prepared and disseminated	

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Land Acquisition and Livelihood Restoration Plan (LALRP) and Resettlement Action Plan (RAP) for Drought Resilience infrastructure completed.		NA		Land Acquisition and Livelihood Restoration Plan (LALRP) and Resettlement Action Plan (RAP) for Drought Resilience infrastructure completed	
Gender mainstreaming in the project clusters undertaken.		Terms Of Reference prepared and services of the expert procured	Contract signed and inception activities carried out.	Gender mainstreaming carried out in the project clusters.	Gender mainstreaming carried out in the project clusters.
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Total For Budget Output :000017	**32,628,750**	12,754,768	6,454,711	10,353,960	3,065,312
GoU Development	**3,688,800**	1,030,250	2,048,490	60,250	549,810
External Financing	**28,939,950**	11,724,518	4,406,221	10,293,710	2,515,502
Total For Project: 1559	**33,649,950**	12,955,768	6,725,311	10,669,960	3,298,912
GoU Development	**4,000,000**	1,111,250	2,123,090	141,250	624,410
External Financing	**29,649,950**	11,844,518	4,602,221	10,528,710	2,674,502
Project: 1661 Irrigation For Climate Resilience Project Profile					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Environmental and Social Audits for Kabuyanda and Matanda Irrigation schemes Construction undertaken		Environmental and Social Audits for Kabuyanda and Matanda Construction undertaken	Environmental and Social Audits for Kabuyanda and Matanda Construction undertaken	Environmental and Social Audits for Kabuyanda and Matanda Construction undertaken	Environmental and Social Audits for Kabuyanda and Matanda Construction undertaken
Kabuyanda and Matanda irrigation schemes Environmental and Social Safe guards Implementation supervised		Kabuyanda and Matanda Environmental and Social Safe guards Implementation supervised	Kabuyanda and Matanda Environmental and Social Safe guards Implementation supervised	Kabuyanda and Matanda Environmental and Social Safe guards Implementation supervised	Kabuyanda and Matanda Environmental and Social Safe guards Implementation supervised
Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira, Tororo and Lamwo.		Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Project implementation supervised and monitored by District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.
Regional/International trainings for Project Team & or Stakeholders undertaken		Regional/International trainings for Project Team & or Stakeholders undertaken	Regional/International trainings for Project Team & or Stakeholders undertaken	Regional/International trainings for Project Team & or Stakeholders undertaken	Regional/International trainings for Project Team & or Stakeholders undertaken

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Vulnerable groups in Matanda (Kanungu District) supported		Vulnerable groups in Matanda supported	Vulnerable groups in Matanda supported	Vulnerable groups in Matanda supported	Vulnerable groups in Matanda supported
Rwoho Community Development Action Plan implemented		Rwoho Community Development Action Plan implemented	Rwoho Community Development Action Plan implemented	Rwoho Community Development Action Plan implemented	Rwoho Community Development Action Plan implemented
Management Model for Kabuyanda Irrigation Scheme Off - Farm/ Public Infrastructure in Isingiro District and Matanda Irrigation scheme reviewed, validated and operationalized.		Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda reviewed, validated and operationalized	Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda reviewed, validated and operationalized	Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda reviewed, validated and operationalized	Management Model for Kabuyanda Irrigation Scheme Off - Farm/Public Infrastructure in Isingiro District and Matanda reviewed, validated and operationalized
Agricultural extension services to improve production and productivity in Kabuyanda, Matanda, Olweny, Agoro and Nyimur provided		Agricultural extension services to improve production and productivity Provided in Kabuyanda, Matanda, Olweny, Agoro and Nyimur.	Agricultural extension services to improve production and productivity Provided in Kabuyanda, Matanda, Olweny, Agoro and Nyimur.	Agricultural extension services to improve production and productivity Provided in Kabuyanda, Matanda, Olweny, Agoro and Nyimur.	Agricultural extension services to improve production and productivity Provided in Kabuyanda, Matanda, Olweny, Agoro and Nyimur.
Value chain development activities (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.		Value chain development (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.	Value chain development (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.	Value chain development (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.	Value chain development (studies, platforms and linkages) implemented in Kabuyanda, Matanda, Olweny and Agoro.
Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project beneficiary districts undertaken.		Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project districts undertaken.	Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project districts undertaken.	Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project districts undertaken.	Preparatory activities, stakeholder engagement, Awareness rising, training of district technical team, political leaders in the project districts undertaken.
Capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.		Capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	Capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	Capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	Capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.
DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management		DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management	DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management	DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management	DLG Staff trained on inputs (seeds, pesticides and fertilizers) quality management
Project activities coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Scheme-specific baselines/MTR in the selected districts undertaken.		Scheme-specific baselines/MTR undertaken	Scheme-specific baselines/MTR undertaken	Scheme-specific baselines/MTR undertaken	Scheme-specific baselines/MTR undertaken
Agricultural inputs inspected, verified, quality insured and certified.		Agricultural inputs inspected, verified, quality insured and certified.	Agricultural inputs inspected, verified, quality insured and certified.	Agricultural inputs inspected, verified, quality insured and certified.	Agricultural inputs inspected, verified, quality insured and certified.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Marketing groups, producer Organisation and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts		Marketing groups, producer Organisation and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Marketing groups, producer Organisation and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Marketing groups, producer Organisation and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Marketing groups, producer Organisation and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts
Existing cooperatives in Lot 1 Agoro, Lot 2 Olweny irrigation schemes strengthened		Existing cooperatives in Lot 1 Agoro, Lot 2 Olweny irrigation schemes strengthened	Existing cooperatives in Lot 1 Agoro, Lot 2 Olweny irrigation schemes strengthened	Existing cooperatives in Lot 1 Agoro, Lot 2 Olweny irrigation schemes strengthened	Project management and administration
Total For Budget Output :000003	**18,549,578**	1,238,358	2,989,391	963,723	13,358,106
GoU Development	**330,000**	0	0	0	330,000
External Financing	**18,219,578**	1,238,358	2,989,391	963,723	13,028,106
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Kabuyanda and Matanda Dams constructed to 80% and 50% cumulative construction progress respectively.		Kabuyanda and Matanda Dams constructed to 40% and 20% cumulative construction progress respectively.	Kabuyanda and Matanda Dams constructed to 60% and 30% cumulative construction progress respectively.	Kabuyanda and Matanda Dams constructed to 80% and 40% cumulative construction progress respectively.	Kabuyanda and Matanda Dams constructed to 100% and 50% cumulative construction progress respectively.
Kabuyanda and Matanda off-farm networks up to Block constructed to 100% and 30% construction progress respectively		Kabuyanda and Matanda off-farm networks up to Block constructed to 85% and 5% construction progress respectively	Kabuyanda and Matanda off-farm networks up to Block constructed to 90% and 15% construction progress respectively	Kabuyanda and Matanda off-farm networks up to Block constructed to 100% and 25% construction progress respectively	Kabuyanda and Matanda off-farm networks up to Block constructed to 100% and 30% construction progress respectively
Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 85% and 30% cumulative progress respectively.		Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 20% and 5% cumulative progress respectively.	Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 40% and 15% cumulative progress respectively.	Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 65% and 25% cumulative progress respectively.	Scheme Buildings and Sanitation Facilities within the Kabuyanda and Matanda command areas constructed to 55% and 30% cumulative progress respectively.
Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 50% and 10% cumulative progress respectively.		Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 10% and 0% cumulative progress respectively.	Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 20% and 02% cumulative progress respectively.	Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 35% and 06% cumulative progress respectively.	Kabuyanda and Matanda Off-farm Networks within the Blocks constructed to 50% and 10% cumulative progress respectively.
Scheme Roads in Kabuyanda constructed to 85% cumulative progress.		Scheme Roads in Kabuyanda constructed to 25% cumulative progress.	Scheme Roads in Kabuyanda constructed to 45% cumulative progress.	Scheme Roads in Kabuyanda constructed to 65% cumulative progress.	Scheme Roads in Kabuyanda constructed to 85% cumulative progress.
Design review for Nyimur irrigation scheme under taken to 65% cumulative progress.		Design review for Nyimur under taken to 15% cumulative progress	Design review for Nyimur under taken to 35% cumulative progress	Design review for Nyimur under taken to 50% cumulative progress	Design review for Nyimur under taken to 65% cumulative progress

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Amagoro Irrigation scheme in Tororo district detailed designed to 70% cumulative progress.		Amagoro detailed designed to 10% cumulative progress	Amagoro detailed designed to 30% cumulative progress	Amagoro detailed designed to 60% cumulative progress	Amagoro detailed designed to 70% cumulative progress
Irrigation water Filters for Kabuyanda and Matanda Irrigation Schemes supplied and installed.		Irrigation water Filters for Kabuyanda and Matanda Irrigation Schemes supplied and installed.	Irrigation water Filters for Kabuyanda and Matanda Irrigation Schemes supplied and installed.	Irrigation water Filters for Kabuyanda and Matanda Irrigation Schemes supplied and installed.	.
Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..		Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..	Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..	Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..	Farmer Led Irrigation Systems in Wakiso, Mpigi, Mukono Tororo, Isingiro, Kanungu and Rukungiri Districts designed, constructed and supervised..
Inputs for 1 acre for 2 seasons (1year), the project financing 70%, per farmer provided		.	.	Inputs for 1 acre for 2 seasons (1year), the project financing 70%, per farmer provided	Inputs for 1 acre for 2 seasons (1year), the project financing 70%, per farmer provided
ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented		ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented	ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented	ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented	ESMP Activities for Kabuyanda and Matanda Irrigation schemes implemented
Monthly site inspection and meetings for construction of the irrigation schemes conducted.		Monthly site inspection and meetings for construction of the irrigation schemes conducted.	Monthly site inspection and meetings for construction of the irrigation schemes conducted.	NA	Monthly site inspection and meetings for construction of the irrigation schemes conducted.
Technical backstopping and quality assurance provided by Project Team		Technical backstopping and quality assurance provided by Project Team	Technical backstopping and quality assurance provided by Project Team	Technical backstopping and quality assurance provided by Project Team	Technical backstopping and quality assurance provided by Project Team
The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained		The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained	The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained	The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained	The restored 1,000 Hectares of Rwoho Central Forest Reserve supervised and maintained
RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored		RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored	RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored	RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored	RAP implementation, social and environmental safeguards activities and project implementation by the project team and other relevant stake holders supervised and monitored
Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised		Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised	Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised	Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised	Construction of Matanda and Kabuyanda Dams, Networks, intra-block networks, scheme facilities and scheme roads supervised
Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.		Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.	Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.	Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.	Land acquired and Project Affected Persons in the Project Areas Project Areas of Matanda Irrigation scheme in Kanungu District compensated.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.		Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.	Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.	Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.	Remedial works for optimization of infrastructure functionality for Olweny and Agoro Irrigation schemes undertaken.
Supply, installation and construction of post-harvest handling facilities supervised, equipment tested and responsible personnel trained in operation and maintenance		-	-	Supply, installation and construction of post-harvest handling facilities supervised, equipment tested and responsible personnel trained in operation and maintenance	Supply, installation and construction of post-harvest handling facilities supervised, equipment tested and responsible personnel trained in operation and maintenance
Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 85% cumulative progress		Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 35% cumulative progress	Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 55% cumulative progress	Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 75% cumulative progress	Environmental and Social Impact Assessment (ESIA) for Enengo and Nyimur Irrigation Schemes in Kanungu/ Rukungiri and Lamwo Districts respectively undertaken to 85% cumulative progress
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% cumulative progress.		Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 20% cumulative progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 50% cumulative progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 75% cumulative progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 100% cumulative progress.
Transition of ICRP MIS and Adapted Irritrack App supported		Transition of ICRP MIS and Adapted Irritrack App supported	Transition of ICRP MIS and Adapted Irritrack App supported	Transition of ICRP MIS and Adapted Irritrack App supported	Transition of ICRP MIS and Adapted Irritrack App supported
Stakeholder engagement, HIV/AIDs/Covid -19 mainstreaming activities undertaken and implementation of VAC/GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.		Stakeholder engagement, HIV/AIDs/ Covid -19 mainstreaming activities undertaken and implementation of VAC/ GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.	Stakeholder engagement, HIV/AIDs/ Covid -19 mainstreaming activities undertaken and implementation of VAC/ GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.	Stakeholder engagement, HIV/AIDs/ Covid -19 mainstreaming activities undertaken and implementation of VAC/ GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.	Stakeholder engagement, HIV/AIDs/ Covid -19 mainstreaming activities undertaken and implementation of VAC/ GBV supported for Kabuyanda and Matanda irrigation schemes in Isingiro and Kanungu districts.
Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken		Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken	Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken	Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken	Land demarcation and cadastral surveys for Kanungu and Matanda Irrigation schemes undertaken
Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed		Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed	Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed	Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed	Land use Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts developed
Valuation Survey and Resettlement Action Plan (RAP) for Matanda Irrigation Scheme in Kanungu District carried out.		Valuation Survey and Resettlement Action Plan (RAP) for Matanda Irrigation Scheme in Kanungu District carried out.	Valuation Survey and Resettlement Action Plan (RAP) for Matanda Irrigation Scheme in Kanungu District carried out.		

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000017	**216,310,394**	66,927,378	92,519,476	27,699,495	29,164,044
GoU Development	**6,330,000**	3,282,495	1,682,484	882,479	482,542
External Financing	**209,980,394**	63,644,884	90,836,992	26,817,016	28,681,502
Total For Project: 1661	**234,859,973**	68,165,736	95,508,868	28,663,218	42,522,150
GoU Development	**6,660,000**	3,282,495	1,682,484	882,479	812,542
External Financing	**228,199,973**	64,883,242	93,826,384	27,780,739	41,709,608
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Contribution made towards the Owners engineer. Final Construction works paid after defects Liability Period		NA	NA	NA	NA
Total For Budget Output :000017	**30,000,000**	15,500,000	14,500,000	0	0
GoU Development	**1,000,000**	1,000,000	0	0	0
External Financing	**29,000,000**	14,500,000	14,500,000	0	0
Total For Project: 1666	**30,000,000**	15,500,000	14,500,000	0	0
GoU Development	**1,000,000**	1,000,000	0	0	0
External Financing	**29,000,000**	14,500,000	14,500,000	0	0
Project: 1787 Water for Production Regional Centre-West Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Service provider for vehicle repairs and maintenance procured		Service provider for vehicle repairs and maintenance procured	Service provider for vehicle repairs and maintenance procured	Service provider for vehicle repairs and maintenance procured	Service provider for vehicle repairs and maintenance procured
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Sustainable management of multi-purpose Water for Production facilities in Western and Central regions (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities implemented and supported		25% of WfP facilities management structures for completed and ongoing formed, rejuvenated and their capacity built	50% of WfP facilities management structures for completed and ongoing formed, rejuvenated and their capacity built	75% of WfP facilities management structures for completed and ongoing formed, rejuvenated and their capacity built	100% of WfP facilities management structures for completed and ongoing formed, rejuvenated and their capacity built
Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported.		Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported to 26% progress	Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported to 53% progress	Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported to 79% progress	Irrigation System Operators of Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts supported to 100% progress
Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported.		Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported to 30% progress.	Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported to 60% progress.	Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported to 100% progress.	Irrigation System Operators of 4No. completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region supported to 100% progress.
Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region.		Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region to 25% progress	Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region to 75% progress	Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region to 100% progress	Water for Production staff trained in Community based management and financial literacy for selected water for production facilities in Western region to 100% progress
Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara)		Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara) to 25% progress	Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara) to 50% progress	Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara) to 75% progress	Operation and maintenance Monitoring visits conducted to completed irrigation schemes of Mubuku (Kasese)& Rwengaaju (Kabarole) and Multipurpose Dams of Mabira & Kyenshama (Mbarara) to 100% progress
Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised.		Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised to 25% progress	Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised to 50% progress	Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised to 75% progress	Construction works of ongoing and completed works of Water for Production facilities (Mubuku irrigation scheme in Kasese district, Rwengaaju irrigation scheme in Kabarole district, Mabira and Kyenshama dams in Mbarara district) monitored and supervised to 100% progress
Visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced.		Visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles) documented.	Visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced to 50% progress.	Visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced to 100% progress	Visibility of Water for Production activities and performance in Western Region (Public awareness, TV and radio talk shows and Newspaper articles) enhanced to 100% progress

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000003	**1,122,000**	302,799	270,942	335,603	212,657
GoU Development	**1,122,000**	302,799	270,942	335,603	212,657
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Land for facility development secured and compensated land owners for construction of Water for Production facilities in western region.					
Project Affected Persons (PAPs) for Kiyumbakimu bulk water facility in Rakai District compensated.		Compensation of PAPs for Kiyumbakimu bulk water facility in Rakai District 150,000,000 150,000,000 - - 150,000,000 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total Project Affected Persons for Kiyumbakimu bulk water facility in Rakai District compensated	Compensation of PAPs for Kiyumbakimu bulk water facility in Rakai District 150,000,000 150,000,000 - - 150,000,000 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total Project Affected Persons for Kiyumbakimu bulk water facility in Rakai District compensated	Compensation of PAPs for Kiyumbakimu bulk water facility in Rakai District 150,000,000 150,000,000 - - 150,000,000 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total Project Affected Persons for Kiyumbakimu bulk water facility in Rakai District compensated	Compensation of PAPs for Kiyumbakimu bulk water facility in Rakai District 150,000,000 150,000,000 - - 150,000,000 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total PAPs compensated 48% of the total Project Affected Persons for Kiyumbakimu bulk water facility in Rakai District compensated
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 50%.		One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 17% progress.	One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 33% progress	One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 50% progress.	One (01) medium Scale Irrigation Scheme in Bunyangabu District (Rwimi Subcounty, Rwimi Parish, Rwimi Village) designed up to 50% progress.
Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed. (Upto 40% cumulative progress)		Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed to 8% progress	Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed to 28% progress	Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed to 38% progress	Two (2) multi-purpose earth dams in Kanyehunde in Ntungamo and Kyambidde in Sembabule District designed to 50% progress
One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 50% progress.		One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 62.5% progress	One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 85% progress	One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 90.25% progress	One (1) Surface water reservoir in Kamwenge District (Rukunyu T/C, Rukunyu Ward, Rwendongo cell) using Equipment constructed to 100% progress

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 100 % progress		One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 13% progress	One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 38% progress	One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 75% progress	One (1) Surface water reservoir in Kiruhura District (Kiruhura TC, Kiruhura Ward, Kiruhura 2 village) using Equipment constructed to 100% progress
Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to completion. (100% Completion)		Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to 56% progress completion.	Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to 84% progress completion.	Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to 100% progress completion.	Ngugo Multipurpose water scheme phase II in Rwampara District (Bugamba SC, Ngugo Parish, Binyuga Village) constructed to 100% progress completion.
Kyenshama and Mabira dams distribution pipe network extended to 50% progress for utilisation enhancement.		Kyenshama and Mabira dams distribution pipe network extended to 13% progress for utilisation enhancement.	Kyenshama and Mabira dams distribution pipe network extended to 38% progress for utilisation enhancement.	Kyenshama and Mabira dams distribution pipe network extended to 50% progress for utilisation enhancement.	Kyenshama and Mabira dams distribution pipe network extended to 50% progress for utilisation enhancement.
Functionality of Water for Production Infrastructure and facilities supported.		Functionality of Water for Production Infrastructure and facilities supported to 21% progress	Functionality of Water for Production Infrastructure and facilities supported to 49% progress	Functionality of Water for Production Infrastructure and facilities supported to 82% progress	Functionality of Water for Production Infrastructure and facilities supported to 100% progress
One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 100% progress		One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 62.5% progress.	One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 85% progress.	One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 90.25% progress.	One (1) Surface water reservoir in Sembabule District (Mijwala SC, Kidokolo Parish, Lwera Village) using Equipment constructed to 100% progress.
Total For Budget Output :000017	**3,478,000**	924,128	1,183,617	890,872	479,383
GoU Development	**3,478,000**	924,128	1,183,617	890,872	479,383
External Financing	**0**	0	0	0	0
Total For Project: 1787	**4,600,000**	1,226,926	1,454,559	1,226,475	692,039
GoU Development	**4,600,000**	1,226,926	1,454,559	1,226,475	692,039
External Financing	**0**	0	0	0	0
Project: 1788 Water for Production Regional Centre - North Phase II					
Budget Output: 000003 Facilities and Equipment Management					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)		Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)	Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)	Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)	Ongoing and Completed Water for Production projects supervised and monitored (Small Scale, medium and large scale irrigation systems, valley tanks and dams)
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.		Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented at 20% cumulative progress.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented at 80% cumulative progress.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented at 100% cumulative progress.	
Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production (WfP) facilities.		Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production (WfP) facilities at 25% cumulative progress.	Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production (WfP) facilities at 50% cumulative progress.	Water source protection measures implemented at 75% cumulative progress in the immediate catchment of the multipurpose Water for Production (WfP) facilities.	Water source protection measures implemented to 100% cumulative progress in the immediate catchment of the multipurpose Water for Production (WfP) facilities.
Specialised machinery and equipment maintained (Heavy vehicle-Earthmoving equipment)		Specialised machinery and equipment maintained to 25% cumulative progress (Heavy vehicle-Earthmoving equipment)	Specialised machinery and equipment maintained to 50% cumulative progress (Heavy vehicle-Earthmoving equipment)	Specialised machinery and equipment maintained to 75% cumulative progress (Heavy vehicle-Earthmoving equipment)	Specialised machinery and equipment maintained to 100% cumulative progress (Heavy vehicle-Earthmoving equipment)
Trained and built capacity of Water for Production Regional Centre North staff.		Trained and built capacity of Water for Production Regional Centre North staff.	Trained and built capacity of Water for Production Regional Centre North staff.	Trained and built capacity of Water for Production Regional Centre North staff.	Trained and built capacity of Water for Production Regional Centre North staff.
Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region.		Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region at 25% cumulative progress	Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region.	Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region.	Offered implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region.
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Land owners of Akwera medium scale irrigation scheme compensated.		Land owners of Akwera medium scale irrigation scheme compensated to 25% cumulative progress	Land owners of Akwera medium scale irrigation scheme compensated to 50% cumulative progress	Land owners of Akwera medium scale irrigation scheme compensated to 75% cumulative progress	Land owners of Akwera medium scale irrigation scheme compensated to 100% cumulative progress
Total For Budget Output :000003	**822,000**	232,457	186,750	232,835	169,957
GoU Development	**822,000**	232,457	186,750	232,835	169,957
External Financing	**0**	0	0	0	0

Budget Output: 000017 Infrastructure Development and Management

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Equipment management office at Bobi yard constructed to 10% progress to support the construction of individual valley tanks in the region		Equipment management office at bobi yard constructed to 15% progress	Equipment management office at bobi yard constructed to 24% progress	Equipment management office at bobi yard constructed to 27% progress	Equipment management office at bobi yard constructed to 30% progress
Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region		Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region at 20% cumulative progress	Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region at 50% cumulative progress	Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region at 75% cumulative progress	Offered support for functionality of Water for production facilities in Acholi, Lango and West Nile Sub-region at 100% cumulative progress.
Four(4 No.) multi-purpose reservoirs in the districts of Gulu, Moyo, Nwoya, and Oyam designed.		Four (4 No.) multi-purpose reservoirs in the districts of Gulu, Moyo, Nwoya, and Oyam designed to 60% cumulative progress.	Four (4 No.) multi-purpose reservoirs in the districts of Gulu, Moyo, Nwoya, and Oyam designed to 100% cumulative progress.		
Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed.		Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed to 25% cumulative progress.	Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed to 50% cumulative progress.	Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed to 75% cumulative progress.	Ariondyang and Opira medium-scale irrigation schemes in Pader and Terego districts respectively designed to 100% cumulative progress.
Odololong, Toyosolunge, and Orwoma multi-purpose water surface reservoirs of capacity (20,000m3) each in Oyam, Gulu, and Nwoya districts, respectively, to 100% progress.		Odololong, Toyosolunge, and Orwoma multi-purpose water surface reservoirs of capacity (20,000m3) each in Oyam, Gulu, and Nwoya districts, respectively constructed to 40% cumulative progress	Odololong, Toyosolunge, and Orwoma multi-purpose water surface reservoirs of capacity (20,000m3) each in Oyam, Gulu, and Nwoya districts, respectively constructed to 90% cumulative progress.	Odololong, Toyosolunge, and Orwoma multi-purpose water surface reservoirs of capacity (20,000m3) each in Oyam, Gulu, and Nwoya districts, respectively constructed to 100% cumulative progress.	
Two (2 No.) production wells constructed for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively.		Two (2 No.) production weTwo (2 No.) production wells for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively constructed to 50% cumulative progress.lls constructed for commercial farmers in the Northern region.	Two (2 No.) production wells for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively constructed to 80% cumulative progress.	Two (2 No.) production wells for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively constructed to 90% cumulative progress.	Two (2 No.) production wells constructed for commercial farmers iTwo (2 No.) production wells for commercial farmers in Nyisa and Katinya villages, in Packwach and Nwoya districts respectively constructed to 100% cumulative progress.n the Northern region.
Akwera medium scale Irrigation scheme in Otuke district to 23% cumulative progress.		Akwera medium scale Irrigation scheme in Otuke district constructed to 7% cumulative progress.	Akwera medium scale Irrigation scheme in Otuke district constructed to 18% cumulative progress.	Akwera medium scale Irrigation scheme in Otuke district constructed to 21% cumulative progress.	Akwera medium scale Irrigation scheme in Otuke district constructed to 23% cumulative progress.
Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed.		Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed to 60% cumulative progress.	Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed to 90% cumulative progress.	Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed to 95% cumulative progress.	Fulu and Okir Multipurpose dams in Yumbe and Nwoya districts respectively designed to 100% cumulative progress.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.		Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.	Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.	Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.	Ongoing and Completed WfP projects. (SSIS, medium and large scale irrigation systems, valley tanks and dams) supervised and monitored.
Total For Budget Output :000017	**5,588,000**	1,482,000	1,776,237	1,312,000	1,017,763
GoU Development	**5,588,000**	1,482,000	1,776,237	1,312,000	1,017,763
External Financing	**0**	0	0	0	0
Total For Project: 1788	**6,410,000**	1,714,457	1,962,987	1,544,835	1,187,720
GoU Development	**6,410,000**	1,714,457	1,962,987	1,544,835	1,187,720
External Financing	**0**	0	0	0	0
Project: 1789 Water for Production Regional Centre - East Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Operation and maintenance, construction supervision and monitoring of ongoing and completed works at the Solar Powered and Gravity Irrigation schemes, Large irrigation schemes, Medium Schemes, Donor funded projects in Eastern facilitated.		Operation and maintenance, construction supervision and monitoring of ongoing and completed works facilitated.	Operation and maintenance, construction supervision and monitoring of ongoing and completed works facilitated.	Operation and maintenance, construction supervision and monitoring of ongoing and completed works facilitated.	Operation and maintenance, construction supervision and monitoring of ongoing and completed works facilitated.
Service provider for vehicle repairs and maintenance procured.		Vehicles repaired and maintened	Vehicles repaired and maintained	Vehicles repaired and maintained	Vehicles repaired and maintained
Irrigation system operators for operation, maintenance and management of off-farm infrastructure for solar powered Irrigation Projects Doho I, Doho II, Ngenge and Sipi irrigation schemes. supported.		Irrigation system operators for operation, maintenance and management of off-farm infrastructure for solar powered Irrigation Pprjocts Doho I, Doho II, Ngenge and Sipi irrigation schemes supported	Irrigation system operators for operation, maintenance and management of off-farm infrastructure for solar powered Irrigation Pprjocts Doho I, Doho II, Ngenge and Sipi irrigation schemes supported		Irrigation system operators for operation, maintenance and management of off-farm infrastructure for solar powered Irrigation Pprjocts Doho I, Doho II, Ngenge and Sipi irrigation schemes supported
Trees and pasture along the buffer zones of Water for Production (WfP) facilities planted to ensure catchment protection and management.			Planted trees and grass along the buffer zones of Water for Production (WfP) facilities to ensure catchment protection and management.		Planted trees and grass along the buffer zones of Water for Production (WfP) facilities to ensure catchment protection and management.
Pre-construction activities at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) implemented.		Pre-construction activities at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) implemented.	Pre-construction activities at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) implemented.	Pre-construction activities at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) implemented.	Pre-construction activities at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes) implemented.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Total For Budget Output :000003	**2,693,446**	436,239	1,022,975	519,326	714,907
GoU Development	**2,693,446**	436,239	1,022,975	519,326	714,907
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Spare parts for maintenance of Earth moving equipment procured.		Spare parts for maintenance of Earth moving equipment procured.	Earth moving equipment maintained.	Earth moving equipment maintained.	Earth moving equipment maintained.
Two (2) multi-purpose large Valley tanks in Teso and Bugisu sub regions designed.		Two (2) multi-purpose large Valley tanks in Kalaki and Mbale district designed to 10% cumulative progress.	Two (2) multi-purpose large Valley tanks in Kalaki and Mbale district designed to 60% cumulative progress.		Two (2) multi-purpose large Valley tanks in Kalaki and Mbale district designed to 100% cumulative progress.
one (01) medium scheme in Busoga sub region designed.		one (01) medium scheme in Buyenda District designed to10% cumulative progress	one (01) medium scheme in Buyenda District designed to 60% cumulative progress.		one (01) medium scheme in Buyenda District designed to100% cumulative progress.
One (01) Medium Scheme in Busoga Sub region constructed to 30% cumulative completion.		Construction materials of One (01) Medium Scheme in Buyenda District procured.	One (01) Medium Scheme in Buyenda District constructed to 10% cumulative progress.		One (01) Medium Scheme in Buyenda District constructed to 30% cumulative progress
Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.		Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.	Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.	Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.	Functionality (Operation and maintenance) of the constructed Water for Production (WfP) facilities in Eastern Region supported.
Land acquired for development of strategic Water for Production facilities.		Prepared and engaged the land owners for clearance	Land acquired for development of strategic Water for Production facilities.	Land acquired for development of strategic Water for Production facilities.	
Two (02) valley tanks in Teso and Bugisu sub regions constructed to 100% cumulative completion		Procured construction Materials for two (02) valley tanks in Kalaki and Mbale districts.	Two (02) valley tanks in Kalaki and Mbale districts constructed to 20% cumulative progress.	Two (02) valley tanks in Kalaki and Mbale districts constructed to 60% cumulative progress.	Two (02) valley tanks in Kalaki and Mbale districts constructed to 100% cumulative progress.
Total For Budget Output :000017	**2,306,554**	260,274	606,564	746,555	693,161
GoU Development	**2,306,554**	260,274	606,564	746,555	693,161
External Financing	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Project: 1789	**5,000,000**	696,513	1,629,538	1,265,881	1,408,068
GoU Development	**5,000,000**	696,513	1,629,538	1,265,881	1,408,068
External Financing	**0**	0	0	0	0
Project: 1790 Water for Production Regional Centre - Karamoja					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region documentated.		An identical tool to document success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region developed.	Success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region identified and selected.	Documentation for the success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region prepared.	Documentation for the success stories, lessons and emerging issues at established selected Water for Production facilities in Karamoja region prepared.
Information, Education and Communication (IEC) materials designed, translated, produced and disseminated to the various stakeholders in the Karamoja sub-region					
Karamoja sub-region stakeholders coordination support meeting held.					
Completed Water for Production facilities coordinated, mobilised and inspected.					
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Assessment of the effectiveness of the Community Based Management System in the effective sustainable management of Water for Production facilities in the Karamoja sub region undertaken.					
Water source protection measures of Water for Production (WfP) facilities in the Karamoja sub region implemented.					
Total For Budget Output :000003	**1,828,000**	213,750	604,750	657,750	351,750
GoU Development	**1,828,000**	213,750	604,750	657,750	351,750
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Sustainable management institutions of completed water for production facilities in the Karamoja Sub-region established.			NA		
Two (2) Medium Scale Irrigation Schemes in Amudat and Karenga districts designed.(up to 30%)		Site identied and validated for Two (2) medium scale irrigataion schemes in Amudat and Karenga districts (5% cumulative progress).	Preliminary site assessment for Two (2) medium scale irrigataion schemes in Amudat and Karenga districts carried out to 10% cumulative progress.	Prefeasibility study of proposed sites Two (2) medium scale irrigataion schemes in Amudat and Karenga districts undertaken to 10% cumulative progress).	Feasibility study of proposed sites Two (2) medium scale irrigataion schemes in Amudat and Karenga districts undertaken to 30% cumulative progress.
Nakichumet bulk water infrastructure system in Napak designed.(up to 15%)		Stakeholder engagement meeting carried out	Reconnaissance survey undertaken.	Preliminary site assessment carried out to 10% cumulative progress.	Prefeasilibility study of the proposed sites undertaken to 15% cumulative progress.
Ministry of water and Environment regional office in Karamoja sub-region constructed.		Perimeter wall constructed for Ministry of Water and Environment regional office in Karamoja sub-region constructed to 5% cumulative progress.	Perimeter wall constructed for Ministry of Water and Environment regional office in Karamoja sub-region constructed to 10% cumulative progress.	Perimeter wall constructed for Ministry of Water and Environment regional office in Karamoja sub-region constructed to 15% cumulative progress.	Perimeter wall constructed for Ministry of Water and Environment regional office in Karamoja sub-region constructed to 25% cumulative progress.
Perimeter wall around the Water for Production Regional Centre-Karamoja equipment yard in Kotido district constructed.				NA	
Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality (up to 50%).		Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality up to 10% cumulative progress	Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality to 15% cumulative progress.	Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality up to 25% cumulative progress.	Three (3) communal valley tanks in Amudat, Abim and Kotido rehabilitated to improve on their functionality up to 30% cumulative progress.
Three (3) valley tanks in the Karamoja Sub-region designed (up to cumulative progress of 50%)					
Longor Multi purpose dam in Kotido district rehabilitated (Cumulative progress - 20%)		Longor Multipurpose dam in Kotido district rehabilitated to 5% cumulative progress	Longor Multipurpose dam in Kotido district rehabilitated to 20% cumulative progress	Longor Multipurpose dam in Kotido district rehabilitated to 35% cumulative progress	Longor Multipurpose dam in Kotido district rehabilitated to 50% cumulative progress
One (1no.) production well in Moroto district drilled and constructed.					
Two (2no.) wind powered water abstraction systems in Amudat and Napak rehabilitated.			Two (2no.) wind powered water abstraction systems in Amudat and Napak rehabilitated to 100% progress.		
Construction of water for production facilities in Karamoja region monitored and supervised		Water for Production (WfP) facilities in Karamoja region monitored and supervised.	Water for Production (WfP) facilities in Karamoja region monitored and supervised.	Water for Production (WfP) facilities in Karamoja region monitored and supervised.	Water for Production (WfP) facilities in Karamoja region monitored and supervised.
Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region acquired.		Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region submitted for approval.	Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region submitted for approval.	Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region submitted for approval.	Environment Impact Assessment (EIA) certificates for Water for Production facilities in the Karamoja region submitted for approval.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Longor dam in Kotido designed. (up to 50%)					
Total For Budget Output :000017	**2,442,000**	169,250	1,011,350	632,050	629,350
GoU Development	**2,442,000**	169,250	1,011,350	632,050	629,350
External Financing	**0**	0	0	0	0
Total For Project: 1790	**4,270,000**	383,000	1,616,100	1,289,800	981,100
GoU Development	**4,270,000**	383,000	1,616,100	1,289,800	981,100
External Financing	**0**	0	0	0	0
Project: 1791 Water for Production Regional Centre - Central					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Staff for Water for Production Regional Centre-Central trained.			Staff for Water for Production Regional Centre-Central trained.		
Specialised machinery and Earth moving equipment repaired and maintained.		Specialised machinery and Earth moving equipment repaired and maintained.	Specialised machinery and Earth moving equipment repaired and maintained.	Specialised machinery and Earth moving equipment repaired and maintained.	Specialised machinery and Earth moving equipment repaired and maintained.
Sustainable management of Water for Production (WfP) facilities in Central and Bunyoro Sub region supported. Success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region documented		Sustainable management of Water for Production (WfP) facilities in Central and Sub region supported. Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region (100% cumuative progress)	Sustainable management of Water for Production (WfP) facilities in Central and Sub region supported. Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region (100% cumuative progress)		Sustainable management of Water for Production (WfP) facilities in Central and Sub region supported.Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region (100% cumuative progress)
Total For Budget Output :000003	**1,399,000**	383,500	446,500	263,500	305,500
GoU Development	**1,399,000**	383,500	446,500	263,500	305,500
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
Project coordinated and managed.		Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.	Project coordinated and managed.
Works of completed Solar Powered Irrigation Systems in Lwengo, Kalangala &Kyankwanzi improved.			Works of completed Solar Powered Irrigation Systems in Lwengo, Kalangala &Kyankwanzi improved.	Works of completed Solar Powered Irrigation Systems in Lwengo, Kalangala &Kyankwanzi improved.	Works of completed Solar Powered Irrigation Systems in Lwengo, Kalangala &Kyankwanzi improved.
Engineering Deisgn for Kasensero Dam in Mubende District completed to 100%		Preparation of Engineering Deisgn for Kasensero Dam in Mubende District commenced	Engineering Deisgn for Kasensero Dam in Mubende District completed to 30%	Engineering Deisgn for Kasensero Dam in Mubende District completed to 70%	Engineering Deisgn for Kasensero Dam in Mubende District completed 100%
Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.		Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.	Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.	Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.	Three (3No.) production wells sited and Two (2No.) production wells drilled in Central and Bunyoro sub-regions to 100% cumulative progress.
Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 70% cumulative progress.		Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 10% cumulative progress.	Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 30% cumulative progress.	Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 50% cumulative progress.	Three (3No.) surface water reservoirs in the Districts of Nakaseke, Kiryandongo and Masaka constructed to 70% cumulative progress.
Medium Scale Irrigation System in Masaka constructed to 15% cumulative progress.					
Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100%		Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100% progress.	Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100% progress.	Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100% progress.	Environmental Impact Assessment (EIA) and Resettlement Action Plan (RAP) studies of Nkukwe Medium Irrigation System in Masaka undertaken-upto 100% progress.
Ongoing works monitored and supervised for compliance to specifications		Ongoing works monitored and supervised for compliance to specifications	Ongoing works monitored and supervised for compliance to specifications	Ongoing works monitored and supervised for compliance to specifications	Ongoing works monitored and supervised for compliance to specifications
Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.		Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.	Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.	Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.	Operation and Maintenance of Competed WfP facilities in the Central and Bunyoro sub region supported.
Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.		Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.	Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.	Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.	Medium Scale Irrigation System in Nakaseke constructed to 60% cumulative progress.
Total For Budget Output :000017	**3,041,000**	655,501	885,438	718,501	781,559
GoU Development	**3,041,000**	655,501	885,438	718,501	781,559
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Project: 1791	**4,440,000**	1,039,001	1,331,938	982,001	1,087,059
GoU Development	**4,440,000**	1,039,001	1,331,938	982,001	1,087,059
External Financing	**0**	0	0	0	0
Project: 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 01113103 Sustainable management mechanisms for water infrastructure established and maintained					
Construction on the 53 irrigation sites across the country monitored		Construction supervision visits conducted	Construction supervision visits conducted	Construction supervision visits conducted	Construction supervision visits conducted
Total For Budget Output :000003	**700,000**	190,838	182,958	168,343	157,863
GoU Development	**700,000**	190,838	182,958	168,343	157,863
External Financing	**0**	0	0	0	0
Budget Output: 00017 Infrastructure Development and Management					
PIAP Output 01113104 Water infrastructure for multipurpose use and irrigation developed					
53 solar irrigation sites designed and constructed to 50% completion		Routine Monitoring and Technical Inspections of Construction works conducted. 25 Solar Powered irrigation systems designed and commenced construction	53 solar irrigation sites designed and constructed to 30% completion	53 solar irrigation sites designed and constructed to 40% completion	53 solar irrigation sites designed and constructed to 50% completion
Total For Budget Output :00017	**127,283,300**	50,868,320	38,169,990	25,471,660	12,773,330
GoU Development	**300,000**	75,000	75,000	75,000	75,000
External Financing	**126,983,300**	50,793,320	38,094,990	25,396,660	12,698,330
Total For Project: 2044	**127,983,300**	51,059,158	38,352,948	25,640,003	12,931,193
GoU Development	**1,000,000**	265,838	257,958	243,343	232,863
External Financing	**126,983,300**	50,793,320	38,094,990	25,396,660	12,698,330
Total for Vote Function 03	**600,020,000**	**189,450,375**	**220,484,068**	**106,056,594**	**84,028,964**
Wage Recurrent	**1,600,000**	400,000	400,000	400,000	400,000
Non Wage Recurrent	**50,000**	12,500	14,750	12,500	10,250

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**74,570,000**	26,750,002	23,235,711	12,932,830	11,651,457
External Financing	**523,800,000**	162,287,873	196,833,607	92,711,264	71,967,257
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Vote Function: 01 Directorate of Environmental Affairs					
Recurrent					
Department: 001 Climate Change Department					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Staff welfare provided. Office operations facilitated. Subscription fees paid.		General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Staff welfare provided. Office operations facilitated. Subscription fees paid.	General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Staff welfare provided. Office operations facilitated. Subscription fees paid.	General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Staff welfare provided. Office operations facilitated. Subscription fees paid.	NA
Total For Key Service Area : 000014	**1,579,000**	387,250	402,250	392,250	397,250
Wage Recurrent	**1,209,000**	302,250	302,250	302,250	302,250
NonWage Recurrent	**370,000**	85,000	100,000	90,000	95,000
Key Service Area: 000015 Monitoring and Evaluation					
PIAP Output 06212101 Climate change responsiveness for programmes assessed for compliance					
Climate change responsiveness for programmes assessed for compliance (Compliance for all Programme Budget Framework Paper). Projects and programmes climate proofed through climate change disaster risks screening and verification of baseline conditions.		NA	Climate change responsiveness for programmes assessed for compliance. Projects and programmes climate proofed through climate change disaster risks screening and verification of baseline conditions.	NA	NA
Investment project for climate resilience compliance monitored. Climate resilience monitoring compliance frameworks developed. Resilience across sectors and LGs tracked		Investment project for climate resilience compliance monitored.	Investment project for climate resilience compliance monitored.	Investment project for climate resilience compliance monitored.	Investment project for climate resilience compliance monitored.
National Climate Information System, tools and innovation centers centers established.		NA	National Climate Information System, tools and innovation centers centers established.	National Climate Information System, tools and innovation centers centers established.	NA

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511604 National Climate Information system, tools and innovation centres established.					
Climate resilience monitoring compliance reporting tools developed. Investment projects monitored for climate resilience compliance. Training and capacity building sessions climate risk mitigation conducted.		Climate resilience monitoring compliance reporting tools developed. Investment projects monitored for climate resilience compliance. Training and capacity building sessions climate risk mitigation conducted.	Climate resilience monitoring compliance reporting tools developed. Investment projects monitored for climate resilience compliance. Training and capacity building sessions climate risk mitigation conducted.	Climate resilience monitoring compliance reporting tools developed. Investment projects monitored for climate resilience compliance. Training and capacity building sessions climate risk mitigation conducted.	NA
Climate resilience monitoring compliance reporting tools developed. Investment projects monitored and tracked for climate resilience compliance. Training and capacity building sessions on climate risk mitigation conducted.		Climate resilience monitoring compliance reporting tools developed. Investment projects monitored and tracked for climate resilience compliance. Training and capacity building sessions on climate risk mitigation conducted.	Climate resilience monitoring compliance reporting tools developed. Investment projects monitored and tracked for climate resilience compliance. Training and capacity building sessions on climate risk mitigation conducted.	Climate resilience monitoring compliance reporting tools developed. Investment projects monitored and tracked for climate resilience compliance. Training and capacity building sessions on climate risk mitigation conducted.	Climate resilience monitoring compliance reporting tools developed. Investment projects monitored and tracked for climate resilience compliance. Training and capacity building sessions on climate risk mitigation conducted.
Total For Key Service Area : 000015	**869,000**	79,270	523,945	182,765	83,020
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**869,000**	79,270	523,945	182,765	83,020
Key Service Area: 000039 Policies, Regulations and Standards					
PIAP Output 06511101 NRECCLWM programme Policy frameworks developed/reviewed					
Regulations for reporting by Lead Agencies operationalized. Regulations Climate Change Mechanisms operationalized. National climate change committees coordinated and operationalized. Climate Change Integration guidelines updated and disseminated		NA	Regulations for reporting by Lead Agencies operationalized. Regulations Climate Change Mechanisms operationalized. National climate change committees coordinated and operationalized.	NA	NA
PIAP Output 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.					
Third Nationally Determined Contributions (NDC3.0) developed and Disseminated		NA	Third Nationally Determined Contributions (NDC3.0) developed	Third Nationally Determined Contributions (NDC3.0) Disseminated	NA
Translated version of the National Climate Change Act developed and disseminated.		Translated version of the National Climate Change Act developed	Translated version of the National Climate Change Act developed	Translated version of the National Climate Change Act disseminated.	Translated version of the National Climate Change Act disseminated.
The National Climate Change Policy reviewed. Regulations on procedures and guidelines on Green House Gas developed.		The National Climate Change Policy reviewed. Regulations on procedures and guidelines on Green House Gas developed.	The National Climate Change Policy reviewed. Regulations on procedures and guidelines on Green House Gas developed.	The National Climate Change Policy reviewed. Regulations on procedures and guidelines on Green House Gas Disseminated .	NA

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Key Service Area : 000039	**480,000**	15,350	230,750	111,800	122,100
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**480,000**	15,350	230,750	111,800	122,100
Key Service Area: 000089 Climate Change Mitigation					
PIAP Output 06511603 Functional GHG Inventory and digital GHG registry developed and updated					
Capacity building programs to empower participants in carbon markets conducted. Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.		Capacity building programs to empower participants in carbon markets conducted. Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.	Capacity building programs to empower participants in carbon markets conducted. Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.	Capacity building programs to empower participants in carbon markets conducted. Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.	Capacity building programs to empower participants in carbon markets conducted. Regulations and guidelines for national and sectoral Green House Gas inventory preparation developed.
Community low carbon technologies demonstrated. Climate Change Mechanisms Regulations disseminated to MDAs, District Local Governments.		NA	Community low carbon technologies demonstrated. Climate Change Mechanisms Regulations disseminated to MDAs, District Local Governments.	Community low carbon technologies demonstrated. Climate Change Mechanisms Regulations disseminated to MDAs, District Local Governments.	Community low carbon technologies demonstrated. Climate Change Mechanisms Regulations disseminated to MDAs, District Local Governments.
Functional Green House Gas (GHG) Inventory and digital Carbon registry developed and updated.		NA	Functional Green House Gas (GHG) Inventory and digital Carbon registry developed and updated.	Functional Green House Gas (GHG) Inventory and digital Carbon registry developed and updated.	Functional Green House Gas (GHG) Inventory and digital Carbon registry developed and updated.
Mitigation studies to determine national bio-mass carbon potential conducted Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.		Mitigation studies to determine national bio-mass carbon potential conducted Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.	Mitigation studies to determine national bio-mass carbon potential conducted Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.	Mitigation studies to determine national bio-mass carbon potential conducted Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.	Mitigation studies to determine national bio-mass carbon potential conducted Baseline studies on GHG emissions from Oil and Gas sector (Up stream-Mid stream and Down stream) conducted.
Information Education and Communication (IEC) materials for operationalization of the National Climate Change Mechanisms Regulations developed		NA	Information Education and Communication (IEC) materials for operationalization of the National Climate Change Mechanisms Regulations developed	Information Education and Communication (IEC) materials for operationalization of the National Climate Change Mechanisms Regulations developed	Information Education and Communication (IEC) materials for operationalization of the National Climate Change Mechanisms Regulations developed
Compliance monitoring of Carbon projects undertaken.		Compliance monitoring of Carbon projects undertaken.	Compliance monitoring of Carbon projects undertaken.	Compliance monitoring of Carbon projects undertaken.	Compliance monitoring of Carbon projects undertaken.
Total For Key Service Area : 000089	**991,500**	108,200	498,300	251,400	133,600
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**991,500**	108,200	498,300	251,400	133,600
Key Service Area: 000090 Climate Change Adaptation					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511401 Crosscutting issues mainstreamed in the programme					
Climate change and Disaster Risk Screening tools developed, operationalized and rolled out.		Climate change and Disaster Risk Screening tools developed, operationalized and rolled out.	Climate change and Disaster Risk Screening tools developed, operationalized and rolled out.	NA	NA
Community led- climate resilient and adaptation technologies piloted.		Community led- climate resilient and adaptation technologies piloted.	Community led- climate resilient and adaptation technologies piloted.	Community led- climate resilient and adaptation technologies piloted.	NA
PIAP Output 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out					
Adaptation studies and action plans conducted. Research and baseline studies on climate change adaptation for the Nationally Determined Contributions conducted. District climate vulnerability assessment report developed.		Adaptation studies and action plans conducted. Research and baseline studies on climate change adaptation for the Nationally Determined Contributions conducted. District climate vulnerability assessment report developed.	Adaptation studies and action plans conducted. Research and baseline studies on climate change adaptation for the Nationally Determined Contributions conducted. District climate vulnerability assessment report developed.	NA	NA
LG Climate Change Action Plans developed through technical support to guide climate risk and vulnerability assessment		LG Climate Change Action Plans developed through technical support to guide climate risk and vulnerability assessment	LG Climate Change Action Plans developed through technical support to guide climate risk and vulnerability assessment	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.
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.	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.	NA
PIAP Output 06212103 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools					
Community led- climate resilient and adaptation technologies piloted.		Community led- climate resilient and adaptation technologies piloted.	Community led- climate resilient and adaptation technologies piloted.	Community led- climate resilient and adaptation technologies piloted.	NA
Total For Key Service Area : 000090	**1,015,000**	68,800	565,500	255,600	125,100
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,015,000**	68,800	565,500	255,600	125,100
Key Service Area: 140020 Advocacy, sensitization and information management					
PIAP Output 06511601 Adaptation and mitigation studies and action plans conducted					
Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) formulated and popularized.		Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) formulated	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511601 Adaptation and mitigation studies and action plans conducted					
Climate Change Action Plans for Lead Agency developed.		Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.
Climate finance mobilized for climate action. The direct access entity secretariat operationalized		Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized
PIAP Output 06511602 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded					
Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) formulated and popularized.		Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) formulated	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.	Biennial Climate Change Report developed. Long Term (National Framework Strategy) on Climate Change for Uganda developed. The National Adaptation Plan (NAP) popularized.
Climate Change Action Plans for Lead Agency developed.		Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.	Climate Change Action Plans for Lead Agency developed.
Climate finance mobilized for climate action. The direct access entity secretariat operationalized		Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized	Climate finance mobilized for climate action. The direct access entity secretariat operationalized
Total For Key Service Area : 140020	**330,000**	0	236,100	83,700	10,200
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**330,000**	0	236,100	83,700	10,200
Key Service Area: 140051 Conference of parties coordination					
PIAP Output 06511602 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded					
Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30)		Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30)	Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30)	Subsidiary Body for Implementation (SBI), Subsidiary Body for Scientific and Technological Advice (SBSTA) and 30th Conference of Parties (COP 30)	NA
Uganda represented at the United Nations Framework Convention on Climate change		NA	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)	NA
Total For Key Service Area : 140051	**1,744,500**	647,100	666,000	431,400	0
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,744,500**	647,100	666,000	431,400	0
Total For Department :001	**7,009,000**	1,305,970	3,122,845	1,708,915	871,270

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Wage Recurrent	**1,209,000**	302,250	302,250	302,250	302,250
NonWage Recurrent	**5,800,000**	1,003,720	2,820,595	1,406,665	569,020
Department: 002 Environment Support Services					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Compliance monitoring of programmes, projects, NGOs and private Sector investments undertaken.		Compliance monitoring of programmes, projects, NGOs and private Sector investments.	Compliance monitoring of programmes, projects, NGOs and private Sector investments.	Compliance monitoring of programmes, projects, NGOs and private Sector investments.	Compliance monitoring of programmes, projects, NGOs and private Sector investments.
Environment support services administration and management supported.		Environment support services administration and management supported.	Environment support services administration and management supported.	Environment support services administration and management supported.	Environment support services administration and management supported.
Environment and Natural Resources (ENR) standards and guidelines developed/updated.		Environment and Natural Resources (ENR) Standards and guidelines developed/ updated.	Environment and Natural Resources (ENR) Standards and guidelines developed/ updated.	Environment and Natural Resources (ENR) Standards and guidelines developed/ updated.	NA
Regulate, monitor and coordinate environmental aspects of chemicals and waste; Disseminate the national action plan and strategy for the sound management of chemicals,and waste. Support stakeholders to implement the national action plan and strategy.		NA	NA	NA	NA
DESSS planning retreat held Monitoring of DESSS interventions undertaken		NA	NA	NA	NA
Total For Key Service Area : 000014	**1,098,000**	262,500	286,500	273,000	276,000
Wage Recurrent	**998,000**	249,500	249,500	249,500	249,500
NonWage Recurrent	**100,000**	13,000	37,000	23,500	26,500
Key Service Area: 000039 Policies, Regulations and Standards					
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened					
ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.		ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.	ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.	ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.	ESIA reports, Strategic Environment and Social Assessment reports, Project briefs and Feasibility studies reviewed.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411201 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.		MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.	MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.	MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.	MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.
Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.		Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.	Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.	Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.	Implementation of the national action plan and strategy for the sound management of chemicals, and waste undertaken.
Environment aspects Intergrated in policies, programs, budgets and work plans of MDAs and LGs using the One health approach.		Environment aspects integrated in policies, programs, budgets and work plans of MDAs and LGs using the One health approach.	Environment aspects integrated in policies, programs, budgets and work plans of MDAs and LGs using the One health approach.	Environment aspects integrated in policies, programs, budgets and work plans of MDAs and LGs using the One health approach.	NA
Rangelands, mountains and hilly areas restored		Rangelands, mountains and hilly areas restored	Rangelands, mountains and hilly areas restored	Rangelands, mountains and hilly areas restored	Rangelands, mountains and hilly areas restored
Total For Key Service Area : 000039	**130,000**	8,000	55,500	25,500	41,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**130,000**	8,000	55,500	25,500	41,000
Total For Department :002	**1,228,000**	270,500	342,000	298,500	317,000
Wage Recurrent	**998,000**	249,500	249,500	249,500	249,500
NonWage Recurrent	**230,000**	21,000	92,500	49,000	67,500
Department: 004 Wetland Management Services					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Wetlands management office imprest paid, vehicles maintained, small office equipment purchased, printing and stationery materials procured		Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationery and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings	Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationery and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings	Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationery and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings	Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationery and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
Routine monitoring of wetlands interventions conducted.		Conduct routine field monitoring and supervision of ongoing wetland restoration and conservation interventions.	Conduct routine field monitoring and supervision of ongoing wetland restoration and conservation interventions.	Conduct routine field monitoring and supervision of ongoing wetland restoration and conservation interventions.	Conduct routine field monitoring and supervision of ongoing wetland restoration and conservation interventions.
Community policing and sensitization conducted on environmental laws, effects of degradation and conservation practices		Conduct community sensitization meetings on environmental laws and wetland conservation practices.	Conduct community sensitization meetings on environmental laws and wetland conservation practices.	Conduct community sensitization meetings on environmental laws and wetland conservation practices.	Conduct community sensitization meetings on environmental laws and wetland conservation practices.
Refresher training of EPPU officers conducted		Identify training needs and prepare training materials for EPPU officers.	Conduct refresher training for EPPU officers on wetland laws and enforcement procedures.	Undertake follow-up support and mentoring for trained EPPU officers during field operations.	Evaluate training outcomes and document lessons learned for future capacity building.
Enforcement and control of field inspections, investigations, prosecutions conducted in intact and restored wetlands		Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU	Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU	Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU	Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU
Total For Key Service Area : 000014	**1,359,420**	339,855	339,855	339,855	339,855
Wage Recurrent	**1,291,420**	322,855	322,855	322,855	322,855
NonWage Recurrent	**68,000**	17,000	17,000	17,000	17,000
Key Service Area: 140021 Ecosystems Restoration and Protection					
PIAP Output 06313104 Degraded wetlands restored					
Restoration activities of 1700 ha implemented under police oversight		300 ha restored in Kampala and Wakiso	1000 ha restored in Mukono and Luwero	200 ha restored in Buikwe and and Kuyunga	200 ha restored in Kampala and Wakiso
Total For Key Service Area : 140021	**304,000**	76,000	76,000	76,000	76,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**304,000**	76,000	76,000	76,000	76,000
Total For Department :004	**1,663,420**	415,855	415,855	415,855	415,855
Wage Recurrent	**1,291,420**	322,855	322,855	322,855	322,855
NonWage Recurrent	**372,000**	93,000	93,000	93,000	93,000
Department: 005 Forestry Management					
Key Service Area: 000014 Administrative and Support Services					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
Permanent Staff salaries paid.		Permanent Staff salaries paid.	Permanent Staff salaries paid.	Permanent Staff salaries paid.	Permanent Staff salaries paid.
Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwach, Koboko and Kagadi paid		Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwatch, Koboko and Kagadi paid	Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwatch, Koboko and Kagadi paid	Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwatch, Koboko and Kagadi paid	Office rent for 5 offices ; Buvuma Sector, Moyo, Pakwatch, Koboko and Kagadi paid
Department budgeting, planning, reporting, transparency and accountability to stakeholders undertaken.		Program reporting, transparency and accountability to stakeholders undertaken.	Program reporting, transparency and accountability to stakeholders undertaken.	Program reporting, transparency and accountability to stakeholders undertaken.	Program reporting, transparency and accountability to stakeholders undertaken.
Department managed, coordinated, staff supervised and appraised		Department managed, coordinated, staff supervised and appraised	Department managed, coordinated, staff supervised and appraised	Department managed, coordinated, staff supervised and appraised	Department managed, coordinated, staff supervised and appraised
Mentoring and training of newly recruited staff conducted		Capacity building and training of staff in various fields	Mentoring programme for newly recruited staff	Capacity building and training of staff in various fields	Capacity building and training of staff in various fields
4 quarterly department meetings held		1 quarterly department meeting held and staff concerns addressed	1 quarterly department meeting held and staff concerns addressed	1 quarterly department meeting held and staff concerns addressed	1 quarterly department meeting held and staff concerns addressed
Total For Key Service Area : 000014	**10,751,420**	2,685,355	2,691,355	2,688,355	2,686,355
Wage Recurrent	**10,370,000**	2,592,500	2,592,500	2,592,500	2,592,500
NonWage Recurrent	**381,420**	92,855	98,855	95,855	93,855
Key Service Area: 000016 Environment, Social Health and Safety					
PIAP Output 06511401 Crosscutting issues mainstreamed in the programme					
Environment Social Health and safety safeguards of the activities being implemented conducted		Environment Social Health and safety safeguards of the activities being implemented conducted	Environment Social Health and safety safeguards of the activities being implemented conducted	Environment Social Health and safety safeguards of the activities being implemented conducted	Environment Social Health and safety safeguards of the activities being implemented conducted
Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.		Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.	Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.	Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.	Staff, Collaborative Forest Management (CFM) groups sensitized on Gender & Equity Main streaming and encouraged to hold leadership positions on the committee.
HIV/AIDS mainstreaming interventions enhanced in the forestry section.			HIV/AIDS mainstreaming interventions enhanced in the forestry section.		
Total For Key Service Area : 000016	**199,990**	49,998	49,998	49,998	49,998
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**199,990**	49,998	49,998	49,998	49,998
Key Service Area: 140004 Forest Plantation Development					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.					
2,125kg of quality tree seed and and other planting materials supplied		-	2125kg of quality tree seed and and other planting materials supplied,	-	-
30m tree seedlings raised for supply for sale, community tree planting and restoration		7.5m tree seedlings supplied	7.5m tree seedlings supplied	7.5m tree seedlings supplied	7.5m tree seedlings supplied
1,500 Seed Sources/ banks established and maintained		-	1,500 Seed Sources/ banks established and maintained	1,500 Seed Sources/ banks established and maintained	1,500 Seed Sources/ banks established and maintained
10,000 ha of Commercial forest plantations established and tended		250 ha of commercial forest plantations tended	250 ha of commercial forest plantations tended	250 ha of commercial forest plantations tended	250 ha of commercial forest plantations tended
50,000 ha of degraded landscape restored		-	25,000 ha of degraded landscape restored		25,000 ha of degraded landscape restored
Total For Key Service Area : 140004	**4,731,944**	299,300	1,537,100	1,434,573	1,460,971
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**4,731,944**	299,300	1,537,100	1,434,573	1,460,971
Key Service Area: 140052 Natural Forest Management and Conservation					
PIAP Output 06311101 Forest reserves restored and protected					
160,012 ha of CFRs managed under licensees, MOUs and CFM		40000 ha of CFRs managed under licensees, MOUs and CFM	40000 ha of CFRs managed under licensees, MOUs and CFM	40000 ha of CFRs managed under licensees, MOUs and CFM	40000 ha of CFRs managed under licensees, MOUs and CFM
1,4300 ha of degraded Central forest reserves restored		3575 ha of degraded Central forest reserves restored	3575 ha of degraded Central forest reserves restored	3575 ha of degraded Central forest reserves restored	3575 ha of degraded Central forest reserves restored
1,265,742 Ha of CFRs protected and freed from illegal activities / encroachment		1,265,742 Ha of CFRs protected and freed from illegal activities	Surveillance-Fuel for motor vehicles, motorcycles and boats	1,265,742 Ha of CFRs protected and freed from illegal activities	1,265,742 Ha of CFRs protected and freed from illegal activities
Field inspections, enforcement, forest monitoring, Technical backstopping to field staff, investigations, patrols and surveillance of areas with high level of illegal activities in all the 9 Ranges across the country conducted		Field inspections, enforcement, forest monitoring, technical backstopping undertaken	Field inspections, enforcement, forest monitoring, technical backstopping undertaken	Field inspections, enforcement, forest monitoring, technical backstopping undertaken	Field inspections, enforcement, forest monitoring, technical backstopping undertaken
40km of tourist trails & Bridges maintained		10km of tourist trails & Bridges maintained	10km of tourist trails & Bridges maintained	10km of tourist trails & Bridges maintained	10km of tourist trails & Bridges maintained
1,000km of forest reserve boundaries surveyed and marked with concrete pillars. Forest reserve boundary data digitized and updated in the Uganda National Land Information system (UgNLIS) to reduce on issue of land titles in the forest reserves.		250km 0f forest reserve boundaries resurveyed and marked with concrete pillars	250km 0f forest reserve boundaries resurveyed and marked with concrete pillars	250km 0f forest reserve boundaries resurveyed and marked with concrete pillars	NA
Total For Key Service Area : 140052	**5,386,900**	1,012,325	1,694,925	1,492,825	1,186,825
Wage Recurrent	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
NonWage Recurrent	**5,386,900**	1,012,325	1,694,925	1,492,825	1,186,825
Key Service Area: 140053 Forest Assessment and Mapping					
PIAP Output 06311101 Forest reserves restored and protected					
2026/27 National Biomass-Land use cover report for Uganda produced.		Land cover and land use field execrise undertaken	Land cover and land use field execrise undertaken	Field data cleaned, anlaysed, processed and draft report prepared	2026/27 National Biomass-Land cover report for Uganda produced
State of the Forest Report from 2016 to update produced		Desk assessments undertaken	consultations and field execrise undertaken to collect data for preparation of the state of the forest report	Field data cleaned, anlaysed, processed anddreft report produced; Workshop to validate the report and data held organized	Final state of the forest report produced
5,000ha Forest Inventory and harvesting plans updated		1250ha Forest Inventory and harvesting plans updated	1250ha Forest Inventory and harvesting plans updated	1250ha Forest Inventory and harvesting plans updated	1250ha Forest Inventory and harvesting plans updated
Forest inventory and database updated, and maintained		Forest inventory and database updated, and maintained	Forest inventory and database updated, and maintained	Forest inventory and database updated, and maintained	Forest inventory and database updated, and maintained
960 Forest Biomass plots assessed		NA	960 Forest Biomass plots assessed	960 Forest Biomass plots assessed	960 Forest Biomass plots assessed
Forest maps produced, updated using GIS, remote sensing, and field-based assessments and disseminated to Local Governments		-	Forest maps produced, updated using GIS, remote sensing, and field-based assessments and disseminated to LG	Forest maps produced, updated using GIS, remote sensing, and field-based assessments and disseminated to LG	Forest maps produced, updated using GIS, remote sensing, and field-based assessments and disseminated to LG
Measuring, reporting and verification (MRV) for REDD plus implementation strengthened in Local governments		Strengthen Measuring, reporting and verification (MRV) for REDD+ implementation in Local governments	Strengthen Measuring, reporting and verification (MRV) for REDD+ implementation in Local governments	Strengthen Measuring, reporting and verification (MRV) for REDD+ implementation in Local governments	Strengthen Measuring, reporting and verification (MRV) for REDD+ implementation in Local governments
Total For Key Service Area : 140053	**1,581,000**	124,000	858,000	448,000	151,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,581,000**	124,000	858,000	448,000	151,000
Key Service Area: 140054 Forest Support Services and Innovations					
PIAP Output 06312102 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		-	2 Tree growers cooperatives formed to create linkages with wood processors	5 Tree growers cooperatives formed to create linkages with wood processors	3 Tree growers cooperatives formed to create linkages with wood processors
10 Technical backstopping and support services provided to local governments, private sector, and community forestry initiatives		2 Technical backstopping and support services provided to central and local governments, private sector, and community forestry initiatives	3 Technical backstopping and support services provided to central and local governments, private sector, and community forestry initiatives	3 Technical backstopping and support services provided to central and local governments, private sector, and community forestry initiatives	2 Technical backstopping and support services provided to central and local governments, private sector, and community forestry initiatives

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products					
Running Out of Trees (ROOTS) campaign to facilitate planting of 40 million trees undertaken;		Roots Campaign for FY 2026/27 launched and 6 preparationary meetings held;	Roots campaign undertaken and and sites for planting selected; 20 million tree seedlings planted; 1 nationwide sensitization and awareness creation exercise undertaken on radio talk shows, TV	-	20 million tree seedlings planted
Training and extension services in modern forestry practices and technologies provided to local governments, communities, civil society, and private sector		Local governments, communities, civil society, and private sector provided with training and extension services in modern forestry practices and technologies	Local governments, communities, civil society, and private sector provided with training and extension services in modern forestry practices and technologies	Local governments, communities, civil society, and private sector provided with training and extension services in modern forestry practices and technologies	Local governments, communities, civil society, and private sector provided with training and extension services in modern forestry practices and technologies
Total For Key Service Area : 140054	**1,054,300**	34,000	520,300	66,000	434,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,054,300**	34,000	520,300	66,000	434,000
Key Service Area: 140055 Forest Resources Utilisation and Regulation					
PIAP Output 06311101 Forest reserves restored and protected					
The National Forestry and Tree Planting Act 2003 revised and updated.		-	-	National Forestry and Tree Planting Act 2003 presented to cabinet for areview and feedback.	-
7 Forest Area Management Plans updated		-	-	4 Forest Area Management Plans updated	3 Forest Area Management Plans updated
4 new ecotourism concessions developed in partnership with the Private Sector		1 new ecotourism concession developed in partnership with the Private Sector	1 new ecotourism concession developed in partnership with the Private Sector	1 new ecotourism concession developed in partnership with the Private Sector	1 new ecotourism concession developed in partnership with the Private Sector
Encroachers and illegal persons tried in courts of law		Encroachers and illegal persons tried in courts of law	Encroachers and illegal persons tried in courts of law	Encroachers and illegal persons tried in courts of law	Encroachers and illegal persons tried in courts of law
100 inspection and verification of forest harvesting, trade, and processing operations conducted.		25 inspection and monitoring of forest harvesting, trade, and processing operations conducted.	25 inspection and monitoring of forest harvesting, trade, and processing operations conducted.	25 inspection and monitoring of forest harvesting, trade, and processing operations conducted.	25 inspection and monitoring of forest harvesting, trade, and processing operations conducted.
National Forest Plan updated for 5 years FY 2026/2031.		-	Consultations for updating the 5 year National Forestry Plan undertaken	Consultations for updating the 5 year National Forestry Plan undertaken	5- year National Forestry Plan developed
50 Licenses and Permits of the forest resource issued to the public		12 Licenses and Permits of the forest resource issued to the public	13 Licenses and Permits of the forest resource issued to the public	13 Licenses and Permits of the forest resource issued to the public	12 Licenses and Permits of the forest resource issued to the public
Urban forestry Greening Strategy developed		-	Development of Urban forestry Greening Strategy undertaken	Urban forestry Greening Strategy reviewed, validated and approved.	Urban forestry Greening Strategy finalized

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Key Service Area : 140055	**1,399,200**	80,800	587,300	570,300	160,800
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,399,200**	80,800	587,300	570,300	160,800
Total For Department :005	**25,104,754**	4,285,778	7,938,978	6,750,050	6,129,949
Wage Recurrent	**10,370,000**	2,592,500	2,592,500	2,592,500	2,592,500
NonWage Recurrent	**14,734,754**	1,693,278	5,346,478	4,157,550	3,537,449
Development					
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 06311102 Degraded landscapes restored					
21 GPS procured and distributed to Local governments and regional offices 19 Motorcycles procured for 19 districts to support supervision and monitoring of project activities		21 GPS procured, supplied and delivered to the MWE stores	-	-	-
19 Motorcycles procured for 19 districts to support supervision and monitoring of project activities		-	19 motorcycles supplied and delivered to the MWE	-	-
Total For Budget Output :000003	**351,000**	44,400	306,600	0	0
GoU Development	**0**	0	0	0	0
External Financing	**351,000**	44,400	306,600	0	0
Budget Output: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Project contract staff salaries and NSSF contributions paid		Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution paid
02 Planning and budgeting workshops/ working sessions with project Components undertaken.		-	1 Planning and Budgeting working session with the 3 project components conducted	1 Planning and Budgeting working session with the 3 project components conducted	
Vehicles, Equipments and Buildings Maintained		Vehicles, Equipment's and Buildings operated and maintained	NVehicles, Equipment's and Buildings operated and maintained	Vehicles, Equipment's and Buildings operated and maintained	Vehicles, Equipment's and Buildings operated and maintained

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
24 Project Coordination meetings held and project performance assessed. 01 Project Steering Committee meeting and supervision of activities conducted.		6 Project Coordination meetings conducted.	6 Project Coordination meetings; 1 Project Steering Committee meeting and monitoring of project implemented activities conducted.	6 Project Coordination meetings conducted.	6 Project Coordination meetings conducted.
Communication and visibility of project activities effected		Project interventions communicated internally and externally for increased visibility	Project interventions communicated internally and externally for increased visibility	Project interventions communicated internally and externally for increased visibility	Project interventions communicated internally and externally for increased visibility
Total For Budget Output :000014	**3,420,000**	824,087	961,653	878,653	755,606
GoU Development	**1,120,000**	226,587	327,087	314,087	252,238
External Financing	**2,300,000**	597,500	634,566	564,566	503,368
Budget Output: 000015 Monitoring and Evaluation					
PIAP Output 06311102 Degraded landscapes restored					
04 Quarterly and annual multi-disciplinary field monitoring visits conducted		01 Quarterly multi-disciplinary field monitoring visits conducted	01 Quarterly multi-disciplinary field monitoring visits conducted	01 Quarterly multi-disciplinary field monitoring visits conducted	01 Quarterly multi-disciplinary field monitoring visits conducted
Project M&E framework developed and operationalized		-	Project M&E framework developed and operationalized.	-	-
INRM Interventions Supervised and Monitored in 19 Districts.		-	-	-	-
Total For Budget Output :000015	**1,200,000**	285,000	310,000	300,000	305,000
GoU Development	**0**	0	0	0	0
External Financing	**1,200,000**	285,000	310,000	300,000	305,000
Budget Output: 140021 Ecosystems Restoration and Protection					
PIAP Output 06311102 Degraded landscapes restored					
03 Catchment Management Plans (CMPs) for each irrigation schemes prepared to 100%.		Stakeholder engagement Report, Natural Resources Assessment Report, Strategic social and Environmental assesssment Report prepared, submitted and reviewed	Evaluation of options and scenario report prepared; Draft CMPs submitted and stakeholder workshop organized	Final Catchment Management Plans (CMPs) submitted, reviewed and approved.	Catchment Management Plans disseminated to stakeholders
Environment Committee meetings in 4 districts in the 3 catchment areas held to discuss issues related to the environment.		-	Environment Committees in 4 districts in the 3 catchment areas held to discuss issues related to the environment	Environment Committees in 4 districts in the 3 catchment areas held to discuss issues related to the environment	-

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06311102 Degraded landscapes restored					
15 Forest Management Plans (FMPs) for Local Forest Reserves (LFRs)Central Forest reserves (planted & natural) prepared.		-	-	-	Draft 15 FMPs for LFRs, and private forests (planted, natural & CFs) prepared.
Soil and water conservation measures i.e. contour bunds, check dams, terraces constructed to control erosion and sedimentation around the irrigation scheme areas		NA	Service provider to undertake construction of soil and conservation measures, contour bunds, check dams initiated	Technical and financial proposals evaluated, reports prepared and approved by CC and the donor; Draft contract prepared	Contract for Soil and conservation measures, contour bunds, check dams constructed to control erosion and sedimentation signed and awarded
Agroforestry inputs (fertilizers, pangas, handhoes etc) procured and distributed.			Inputs for conservation farming and agroforestry procured and distributed.		
10,000ha of degraded landscape and riverbank restored around the irrigation schemes.			5,000ha of degraded landscape and riverbank restored		5,000ha of degraded landscape and riverbank restored
Train Local governments in interpretation of weather and climate information across Unyama, Namalu, and Sipi Irrigation schemes catchments.		Train Local governments in interpretation of weather and climate information across Unyama, Namalu, and Sipi Irrigation schemes catchments.			NA
Community Watershed Management Committees formed in the 3 catchments and trained in their roles and responsibilities		-	Community Watershed Management Committees formed and trained	-	-
Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes prepared		Inception Report prepared and submitted for review;	Forestry resources inventory and assessment report preparation ongoing	Final Forestry resources inventory and assessment report submitted and stakeholder workshop held	Final Draft Forestry resources inventory and assessment report submitted and reviewed
Fuel saving technologies established at watershed level to reduce fuelwood consumption and carbon emissions.			Fuel saving technologies established at watershed level in the 3 catchments to reduce fuelwood consumption and carbon emissions.	Fuel saving technologies established at watershed level in the 3 catchments to reduce fuelwood consumption and carbon emissions.	Fuel saving technologies established at watershed level in the 3 catchments to reduce fuelwood consumption and carbon emissions.
Capacity building and training of Local Governments and communities in forestry planning, management, agroforestry and conservation farming, and forestry based enterprises conducted		Technical and Financial eveluation reports prepared and approved by CC and the donor; Dract Contract prepared, cleared by Solicitor General	Contract awarded and signed; Needs assessment report submitted, reviewed and approved	Capacity building and training of LGs and communities in forestry planning, management, agroforestry and conservation farming, and forestry based enterprises conducted	
Total For Budget Output :140021	**12,178,200**	1,056,933	5,129,433	3,870,434	2,121,400
GoU Development	**0**	0	0	0	0
External Financing	**12,178,200**	1,056,933	5,129,433	3,870,434	2,121,400
Budget Output: 140025 Natural Capital Assets					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06311103 Seed production increased					
367,653 seedlings supplied and distributed		-	367,653 seedlings supplied and distributed for River banks and catchment restoration	-	NA
Total For Budget Output :140025	**1,070,800**	0	1,035,800	35,000	0
GoU Development	**0**	0	0	0	0
External Financing	**1,070,800**	0	1,035,800	35,000	0
Total For Project: 1417	**18,220,000**	2,210,420	7,743,486	5,084,087	3,182,006
GoU Development	**1,120,000**	226,587	327,087	314,087	252,238
External Financing	**17,100,000**	1,983,833	7,416,399	4,770,000	2,929,768
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
Budget Output: 140020 Advocacy, sensitization and information management					
PIAP Output 06313105 Wetland resources knowledge and information products produced.					
World wetlands day and 4 conservation days commemorated;		Attend preparatory meeting and celebration of World Tourism Day and asssociated pre and post events	Conduct preparatory meetings (both National and District), Media Campaigns – Share facts, infographics, and conservation messages for the commemoration world wetlands day	Conduct preparatory meetings, Pre wetlands day events, commemorate world wetlands day and World wildlife day	Attend prepararatory meetings and celebrations for World Environment Day and associated pre and post events
1 Wetland resources knowledge and information product (education and awareness materials) produced		Content development for the wetland resource knowledge and information package	Initiation of the procurement of the wetland resource knowledge and information product (education and awareness materials)	Production of the wetland resource knowledge and information package (education and awareness materials)	Dissemination of the wetland resource knowledge and information package to target groups
Water and Environment Week supported		NA	Attend preperatory meetings for UWEK	Attend preparatory meeting UWEK, Conduct pre- UWEK actitivies, Support media campaigns, Coduct an exhibition during UWEK	NA
Total For Budget Output :140020	**1,100,000**	215,590	314,065	275,000	295,345
GoU Development	**1,100,000**	215,590	314,065	275,000	295,345
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 140021 Ecosystems Restoration and Protection					
PIAP Output 06313102 Wetland alternative livelihood options promoted and supported					
150 households (former wetland users) supported with alternative livelihood options in 24 GCF districts		NA	50 households (former wetland users) supported with alternative livelihood options) in the 24 GCF districts.	50 households (former wetland users) supported with alternative livelihood options) in the 24 GCF districts	50 households (former wetland users) supported with alternative livelihood options) in the 24 GCF districts
PIAP Output 06313103 Wetland boundaries surveyed and demarcated					
200 Km of wetlands boundaries demarcated in 12 GCF projects. Rubirizi, buhweju, mitooma, Kanungu, Rukiga & ntungamo in east; Kaliro, Budaka, Butebo, Ngora, Kumi &Mbale		50 kms demarcated in Ntungamo, Rubirizi and Ngora	60km demarcated in Mitooma buhweju, kumi,budaka	40km demarcatedin kanungu and kaliro LGs	50km demarcated in mbale,rukiga& butebo
PIAP Output 06313104 Degraded wetlands restored					
6,500 ha restored in 24 GCF districts vide: budaka, Butebo, Butaleja, Kibuku,Kumi, Pallisa,Ngora,Bukedea,Namutumba,Mbale, Tororo,Sheema, Bushenyi,Ntungamo, Buhweju,Kabale, Kisoro,Rukiga,Rubirizi, Rukungiri, mitooma,Kanungu &Rubanda"		1,500ha in Budaka, Butebo, Butaleja, Kanungu and Rubanda	2,000 ha in Kibuku, Kumi, Palisa, Ngora, Rukiga,Rubirizi and Bukedea	2,000 ha in Namutumba, Mbale, Tororo, Sheema, Rukungiri, Mitooma and Bushenyi	1000 ha Ntungamo, Buhweju,Kibale and Kisoro
WMD workplan, budgets and reports prepared and WMD project interventions monitored and assessed for alignment with the NDP IV, Manifesto, 10 folds growth strategy, WMD strategic Plan, etc		Routine Monitoring of project interventions, quartely reports prepared	Wetlands Management Planning and budgeting meeting conducted, routine monitoring of project interventions conducted, Quarterly reports prepared.	Wetlands Management department and its projects' work plans developed, routine monitoring of project interventions conducted, quarterly reports prepared.	Routine monitoring of project interventions conducted, quarterly and annual reports prepared.
Total For Budget Output :140021	**2,900,000**	249,365	1,113,564	623,504	913,567
GoU Development	**2,900,000**	249,365	1,113,564	623,504	913,567
External Financing	**0**	0	0	0	0
Total For Project: 1520	**4,000,000**	464,955	1,427,629	898,504	1,208,912
GoU Development	**4,000,000**	464,955	1,427,629	898,504	1,208,912
External Financing	**0**	0	0	0	0
Project: 1697 National Wetlands Restoration Project					
Budget Output: 000017 Infrastructure Development and Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06313302 Wetland biodiversity-based Ecotourism sites promoted					
Zoning and landscaping of the Lubigi and Nakayiba eco-parks conducted.		Conduct site assessments, mapping, and prepare draft zoning plan for Lubigi and Nakayiba eco-parks	Hold stakeholder consultations and finalize/approve the zoning and landscaping plan	Implement landscaping works of eco-park facilities	Undertake maintenance, monitoring, and evaluation of landscaping works in the eco-park
Physical and Ecological rehabilitation of 500ha of Lubigi and Nakayiba wetlands undertaken.		Conduct site inspections, mapping and identification of degraded sections of Lubigi and Nakayiba wetlands;	undertake removal of debris and solid waste from priority restoration areas;commence desilting of blocked wetland channels to restore natural water flow in Lubigi and Nakayiba wetlands	Undertake revegetation of restored wetland areas	Conduct maintenance of replanted areas, monitoring of restored sections, and supervision of wetland restoration activities to assess progress towards restoration of the 5,000 ha.
Consultancy services to undertake ESIA for the 2 eco-parks undertaken.		Prepare ToRs, technical specifications and procurement documentation for consultancy services to undertake the ESIA for the two eco-parks.	Undertake procurement process including advertisement, receipt and evaluation of bids, and award of contract for the ESIA consultancy services.	Facilitate the consultant to undertake field studies, stakeholder consultations and preparation of the draft ESIA report for the two eco-parks.	Review and validate the ESIA report, incorporate comments from stakeholders and submit the final ESIA report for approval by the relevant authorities.
The boundaries of the eco-parks secured with pillars.		procure pillars, dileneation, rapid assessments	Conduct stakeholder engagements	Conduct stakeholder engagements	Undertake physical planting of pillars
Multi-stakeholder engagement at all levels for endorsement of selected eco-parks undertaken.		Conduct Inception meetings-kampala	Conduct Meetings at district, subcounty, parish, and village levels	Undertake demarcation and review meetings to guide boundary and planning processes	Hold sessions with the Wetland Advisory Group (WAG)
Total For Budget Output :000017	**1,800,000**	135,600	654,800	454,800	554,800
GoU Development	**1,800,000**	135,600	654,800	454,800	554,800
External Financing	**0**	0	0	0	0
Budget Output: 140020 Advocacy, sensitization and information management					
PIAP Output 06313105 Wetland resources knowledge and information products produced.					
Education and awareness information packages developed and disseminated (CEPA brochure, wet news, fact sheets for Ramsar sites, guidelines).		Initiate procurement of the information and knowledge package	Content development and production of the information and knowledge package	Disseminate education and awareness materials in the Eastern and Northern regions of Uganda	Disseminate education and awareness materials in the Western and Central regions of uganda.
World wetlands day and 4 conservation days commemorated.		Initiate procurement of services (media, meeting requirents, events management among others	Conduct 3 National preparatory meetings and 3 district preparatory meetings	Conduct 2 National and 2 District preparatory meetings, Commemorate World Wetlands Day, World wildlife day	Conduct Post World wetlands day Activities, celebrate world environment day, world tourism day, and associated conferences, dialogues and marathons
National wetlands dialogue organized.		Conduct preparatory meetings for the National Wetlands Dailogue	Conduct the National Wetlands Dialogue	Follow up on Action plan from the dialogue	Follow up on Action plan from the dialogue

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06313105 Wetland resources knowledge and information products produced.					
Knowledge, Attitude and Practices (KAP) survey to understand the current knowledge, attitudes and practices regarding wetlands conducted; The National Wetland Information System (NWIS) maintained and updated.		Prepare ToRs, technical specifications and procurement documentation for consultancy services to undertake the KAP survey on wetlands.	Undertake the procurement process including advertisement, receipt and evaluation of bids, and award of contract for the KAP survey consultancy services.	Facilitate the consultant to conduct field data collection, stakeholder engagements, and analysis for the KAP survey on wetlands.	Review and validate the draft KAP survey report and submit the final report with recommendations for improving wetland conservation awareness and practices.
The National Wetland Information System (NWIS) maintained and updated		Conduct system maintenance and update wetland data in the National Wetland Information System (NWIS)	Undertake data collection, validation and integration of new wetland information into the NWIS database.	Conduct routine system upgrades, technical support and data quality assurance for the NWIS platform.	Undertake system review, data updates and preparation of reports on wetland information captured in the NWIS.
1 Regional trainings on wetland management undertaken for 50 Local government and WMD technical personnel		NA	District technical staff trained on budgeting and reporting on the ENR grant	District technical staff trained on budgeting and reporting on the ENR grant	District technical staff trained on budgeting and reporting on the ENR grant
Wetland education and awareness promoted in 4 schools (1 per region)		Develop ToRs and sign MOUs with participating schools through environment and wildlife clubs	Conduct essay/debate/ poertry/Art competitions on wetlands conservation, desseminate wetland education materials	Conduct Student-led awareness campaigns on radio and TV stations, coduct guided visits to nearby wetland sites for winning participants	NA
300 compliance and enforcement actions undertaken. Guidelines for wetlands management developed, with emphasis on compliance monitoring and demarcation.		Prepare ToRs, technical specifications and procurement documentation for consultancy services to develop wetlands management guidelines, with a focus on compliance monitoring and demarcation.	100 compliance and enforcement actions undertaken;Undertake the procurement process for consultancy services to develop wetlands management guidelines, including advertisement of the opportunity, receipt and evaluation of bids, and award of contract;	100 compliance and enforcement actions undertaken; Facilitate the consultant to conduct field studies, engage stakeholders through consultations, and prepare the draft wetlands management guidelines report;	100 compliance and enforcement actions undertaken; Review and validate the wetlands management guidelines report, incorporate stakeholder comments, and submit the final guidelines report for approval by the relevant authorities.
Total For Budget Output :140020	**766,100**	167,000	191,594	191,594	215,912
GoU Development	**766,100**	167,000	191,594	191,594	215,912
External Financing	**0**	0	0	0	0
Budget Output: 140021 Ecosystems Restoration and Protection					
PIAP Output 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.					
6,000ha of wetlands under management plans including, sections of Muzizi wetland system (Kyaterekera SC-Kagadi district-1500ha),Lwajjali wetland in Seeta-Namuganga SC-Mukono-2500ha, Section of Sezibwa wetland in Ngogwe SC-Buikwe-2000ha		NA	sections of Muzizi wetland system (Kyaterekera SC-Kagadi district- 1500ha) under management plans	Lwajjali wetland in Seeta-Namuganga SC-Mukono-2500ha under management plans	Section of Sezibwa wetland in Ngogwe SC-Buikwe-2000ha under management plans

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06313102 Wetland alternative livelihood options promoted and supported					
Economically viable and sustainable wetland- based livelihoods and income generating interventions introduced to 150 households (Awoja, Mpanga, sezibwa, Aswa)		Wetland users trained on value addition to wetland resources	Wetland users trained on value addition to wetland resources	community supported with alternative livelihood entrprises	community supported with alternative livelihood entrprises
The performance of the established enterprises monitored and documented.		Conduct field monitoring of established wetland-based enterprises and collect performance data.	Undertake follow-up monitoring visits and document enterprise performance and challenges.	Provide technical support and assess sustainability of the established enterprises.	NA
PIAP Output 06313103 Wetland boundaries surveyed and demarcated					
200 Km of wetlands boundaries demarcated in Muzizi, Aswa, mayanja and Lumbuye wetland systems.		NA	NA	NA	NA
PIAP Output 06313104 Degraded wetlands restored					
Review of guidelines for restoration and demarcation of wetlands undertaken.		Conduct review of existing wetland restoration and demarcation guidelines.	Stakeholder consultations and develop draft revised guidelines.	Validate the draft guidelines through technical meetings and stakeholder engagements	Finalize and disseminate the updated guidelines for wetland restoration and demarcation.
WMD workplan, budgets and reports prepared and WMD project interventions monitored and assessed for alignment with the NDP IV, Manifesto, 10 folds growth strategy, WMD strategic Plan, etc		Routine Monitoring of project interventions, quartely reports prepared	Wetlands Management Planning and budgeting meeting conducted, routine monitoring of project interventions conducted, Quarterly reports prepared.	Wetlands Management department and its projects' work plans developed, routine monitoring of project interventions conducted, quarterly reports prepared.	Routine monitoring of project interventions conducted, quarterly and annual reports prepared.
6,500 Ha of wetlands restored (2000ha West(Mpanga, Muzizi), 2000ha North (Aswa, Tochi), 1000ha East (Awoja, Lumbuye), 1000ha Central(Mayanja, Sezibwa))		1,000 ha restored in Lumbuye, Kibimba	3,000ha restored in Awoja,sezibwa and Mpanga	1,500ha restored in Muzizi, Mayanja and Enyau	1,000ha restored in Tochi and Aswa
PIAP Output 06313106 Wetlands mapped across the country and the National wetland Inventory updated					
Mapping support, ground truthing and verification provided to over 100 Clients; State of wetlands report updated;		Receive and review mapping requests and conduct ground-truthing for selected clients;Collect and compile data on wetland status and trends across the country;;	Provide mapping support and verification services to clients using GIS and field assessments;Conduct data analysis and prepare draft sections of the State of Wetlands Report;	Continue provision of mapping and verification services to additional clients; Hold stakeholder consultations and technical reviews of the draft report;	Compile and document mapping outputs and reports for clients served;Finalize and publish the updated State of Wetlands Report;
PIAP Output 06313201 Wetland research for innovation and value addition promoted					
Research for innovation and value addition to wetland products strengthened; Carbon stock and green house gases in peat-lands and other wetlands assessed;		Identify priority research areas and collaborate with research institutions;Undertake mapping and identification of peatlands and other wetlands for carbon stock assessment;	Conduct research activities and pilot innovations for wetland products;Conduct field assessments for carbon stock and greenhouse gas measurements;	Document research findings and assess opportunities for value addition;Undertake laboratory analysis of collected samples;	Disseminate research findings and recommendations to stakeholders; Conduct writeshops and prepare reports on carbon stock and GHG assessment findings;

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06313201 Wetland research for innovation and value addition promoted					
A research and monitoring strategy for Wetlands Developed.		Prepare Terms of Reference and procurement documentation for consultancy services to develop the research and monitoring strategy.	Undertake procurement process including advertisement, evaluation and award of contract for the consultancy.	Facilitate the consultant to conduct field assessments, stakeholder consultations and prepare the draft research and monitoring strategy.	Review, validate and finalize the research and monitoring strategy
PIAP Output 06313301 Ramsar sites and wetland reserves designated and managed					
Designation of 2 wetlands (Kaku Kiyanja and Lake Bunyonyi) as Ramsar sites finalized; Accreditation of Masaka city as a Ramsar city finalized;		Conduct stakeholder consultations for the proposed Ramsar sites	Undertake awareness creation and documentation for Ramsar site nomination; Undertake awareness creation on Ramsar City accreditation requirements.	Prepare and submit Ramsar Information Sheets and supporting documentation; Prepare and submit documentation for Ramsar City accreditation.	Follow up on approval processes and finalize designation of the wetlands as Ramsar sites; Follow up with Ramsar Secretariat and finalize the accreditation process.
PIAP Output 06313302 Wetland biodiversity-based Ecotourism sites promoted					
Mapping of the intact wetland sections in the 2 cities of Masaka and Kampala, designated for establishment of eco-parks. 23000ha of the current Intact wetlands in the 2 cities of Masaka and Kampala, designated for establishment of eco-parks maintained.		NA	NA	NA	NA
Total For Budget Output :140021	**1,942,100**	198,441	743,581	356,497	643,581
GoU Development	**1,942,100**	198,441	743,581	356,497	643,581
External Financing	**0**	0	0	0	0
Budget Output: 140025 Natural Capital Assets					
PIAP Output 06313202 Natural Capital Accounts (NCA) for forests and wetlands developed					
Valuation of at least 2 wetland ecosystem services across the country undertaken so as to contribute to NCA (Water purification, biodiversity habitats, Water provisioning).		Identify and select wetlands and ecosystem services for valuation studies.	Conduct field data collection and stakeholder consultations.	Undertake economic valuation and analysis of ecosystem services.	Document and disseminate findings to support Natural Capital Accounting
Total For Budget Output :140025	**100,000**	0	33,333	33,333	33,334
GoU Development	**100,000**	0	33,333	33,333	33,334
External Financing	**0**	0	0	0	0
Total For Project: 1697	**4,608,200**	501,041	1,623,308	1,036,224	1,447,628

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**4,608,200**	501,041	1,623,308	1,036,224	1,447,628
External Financing	**0**	0	0	0	0
Project: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)					
Budget Output: 000015 Monitoring and Evaluation					
PIAP Output 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted					
4 Multi-institutional compliance monitoring and enforcement exercises inline with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted.		1 Multi-institutional compliance monitoring and enforcement exercise in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted in the KIFSCA.	1 Multi-institutional compliance monitoring and enforcement exercise in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted in the KIFSCA.	1 Multi-institutional compliance monitoring and enforcement exercise in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted in the KIFSCA.	1 Multi-institutional compliance monitoring and enforcement exercise in line with the KIFSCA Statutory Instrument and other relevant laws and regulations for protection of fragile ecosystems conducted in the KIFSCA.
4 Technical working group meetings conducted		1 Technical working group meeting conducted.	1 Technical working group meeting conducted.	1 Technical working group meeting conducted.	1 Technical working group meeting conducted.
4 Quarterly monitoring exercises conducted in the project area.		1 Quarterly monitoring exercise conducted in the project area.	1 Quarterly monitoring exercise conducted in the project area.	1 Quarterly monitoring exercise conducted in the project area.	NA
Total For Budget Output :000015	**1,350,000**	167,500	507,500	222,500	452,500
GoU Development	**1,350,000**	167,500	507,500	222,500	452,500
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 06311102 Degraded landscapes restored					
Environment and Social Safeguards for KIFP implemented.		Environment and Social Safeguards for KIFP implemented	Environment and Social Safeguards for KIFP implemented	Environment and Social Safeguards for KIFP implemented	NA
Total For Budget Output :000016	**300,000**	0	50,000	25,000	225,000
GoU Development	**300,000**	0	50,000	25,000	225,000
External Financing	**0**	0	0	0	0
Budget Output: 140021 Ecosystems Restoration and Protection					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)					
200Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.		25Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.	75Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.	25Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.	75Ha of River banks/Lakeshores restored in Jinja, Kamuli, Buikwe and Kayunga Districts.
100Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.		15Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.	35Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.	15Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.	35Km of River Banks/Lakeshores demarcated in Jinja, Kamuli, Buikwe, Kayunga, Hoima, Kikuube and Kwania Districts.
100Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank Central Forest Reserves (CFRs).		15Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank CFRs.	35Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank CFRs.	15Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank CFRs.	35Ha of degraded forest reserves adjacent to River Nile restored in Namavundu and Nile Bank CFRs.
100Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs.		15Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs.	35Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs	15Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs.	35Km of forest reserves adjacent to River Nile demarcated in Namavundu and Nile Bank CFRs
The process of gazetting the R. Nile bank shores as a special conservation area initiated.		The process of gazetting the River Nile bank shores as a special conservation area initiated.	The process of gazetting the River Nile bank shores as a special conservation area initiated.	The process of gazetting the River Nile bank shores as a special conservation area initiated.	The process of gazetting the River Nile bank shores as a special conservation area initiated.
40Km of eco tourism trails maintained in Mabira Central Forest Reserve (CFR).		10Km of eco-tourism trails maintained in Mabira CFR.	10Km of eco-tourism trails maintained in Mabira CFR.	10Km of eco-tourism trails maintained in Mabira CFR.	10Km of eco-tourism trails maintained in Mabira CFR.
40Km of contours and in-channels to enhance connectivity of fish habitats constructed and maintained along River Nile in the KIFSCA.		5Km of contours and in-channels to enhance connectivity of fish habitats constructed and maintained along River Nile in the KIFSCA	15Km of contours and in-channels to enhance connectivity of fish habitats constructed and maintained along River Nile in the KIFSCA.	10Km of contours and in-channels to enhance connectivity of fish habitats constructed and maintained along River Nile in the KIFSCA.	NA
1 Set of tourism standards in the Kalagala and Itanda Falls Special Conservation Area (KIFSCA) developed.		NA	NA	1 Set of tourism standards in the Kalagala and Itanda Falls Special Conservation Area (KIFSCA) developed.	NA
Degraded fish breeding areas in the KIFSCA assessed.		NA	NA	Degraded fish breeding areas in the KIFSCA assessed.	NA

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)					
10 Sustainable community based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.		2 Sustainable community-based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.	3 Sustainable community-based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.	3 Sustainable community-based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.	2 Sustainable community-based forest enterprises established in CFRs adjacent to River Nile, comprising at least 30% female and 20% youth.
5 Collaborative forest management partnerships supported within the Kalagala and Itanda Falls Special Conservation Area (KIFSCA).		1Collaborative forest management partnership supported within the KIFSCA.	2 Collaborative forest management partnerships supported within the KIFSCA.	1Collaborative forest management partnership supported within the KIFSCA.	1Collaborative forest management partnership supported within the KIFSCA.
Livelihoods of 500 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods inline with the Livelihood Restoration Plan (LRP).		Livelihoods of 50 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods in line with the Livelihood Restoration Plan (LRP).	Livelihoods of 150 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods in line with the Livelihood Restoration Plan (LRP).	Livelihoods of 100 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods in line with the Livelihood Restoration Plan (LRP).	Livelihoods of 200 affected persons and 4 institutions within the KIFSCA supported with alternative livelihoods in line with the Livelihood Restoration Plan (LRP).
10 Implementing agencies' (MWE, MAAIF, MoTWA, MEMD, NAFIRRI, Jinja City , Jinja, Buikwe, Kayunga and Kamuli) capacity strengthened to coordinate, implement, and monitor and supervise the project.		NA	2 Implementing agencies' (MWE, MAAIF, MoTWA, MEMD, NAFIRRI, Jinja City , Jinja, Buikwe, Kayunga and Kamuli) capacity strengthened to coordinate, implement, and monitor and supervise the project.	4 Implementing agencies' (MWE, MAAIF, MoTWA, MEMD, NAFIRRI, Jinja City , Jinja, Buikwe, Kayunga and Kamuli) capacity strengthened to coordinate, implement, and monitor and supervise the project.	4 Implementing agencies' (MWE, MAAIF, MoTWA, MEMD, NAFIRRI, Jinja City , Jinja, Buikwe, Kayunga and Kamuli) capacity strengthened to coordinate, implement, and monitor and supervise the project.
Total For Budget Output :140021	**5,933,800**	101,725	2,727,675	1,524,225	1,580,175
GoU Development	**5,933,800**	101,725	2,727,675	1,524,225	1,580,175
External Financing	**0**	0	0	0	0
Total For Project: 1834	**7,583,800**	269,225	3,285,175	1,771,725	2,257,675
GoU Development	**7,583,800**	269,225	3,285,175	1,771,725	2,257,675
External Financing	**0**	0	0	0	0
Total for Vote Function 01	**69,417,174**	**9,723,744**	**25,899,275**	**17,963,860**	**15,830,294**
Wage Recurrent	**13,868,420**	3,467,105	3,467,105	3,467,105	3,467,105
Non Wage Recurrent	**21,136,754**	2,810,998	8,352,573	5,706,215	4,266,969
GoU Development	**17,312,000**	1,461,808	6,663,199	4,020,540	5,166,453
External Financing	**17,100,000**	1,983,833	7,416,399	4,770,000	2,929,768

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Vote Function: 02 Directorate of Water Resources Management					
Recurrent					
Department: 001 Trans-Boundary Water Resources Mangement					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06112107 Transboundary water cooperative initiatives operationalized					
Office coordinated and run; Payment of Permanent Staff Salaries paid; Transboundary Projects and Programs coordinated.		NA	NA	NA	NA
Total For Key Service Area : 000014	**701,000**	294,250	163,250	129,250	114,250
Wage Recurrent	**315,000**	78,750	78,750	78,750	78,750
NonWage Recurrent	**386,000**	215,500	84,500	50,500	35,500
Total For Department :001	**701,000**	294,250	163,250	129,250	114,250
Wage Recurrent	**315,000**	78,750	78,750	78,750	78,750
NonWage Recurrent	**386,000**	215,500	84,500	50,500	35,500
Department: 002 Water Quality Managemnet					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06111103 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.		NA	NA	NA	NA
Total For Key Service Area : 000014	**1,200,000**	300,000	300,000	300,000	300,000
Wage Recurrent	**1,182,000**	295,500	295,500	295,500	295,500
NonWage Recurrent	**18,000**	4,500	4,500	4,500	4,500
Total For Department :002	**1,200,000**	300,000	300,000	300,000	300,000
Wage Recurrent	**1,182,000**	295,500	295,500	295,500	295,500
NonWage Recurrent	**18,000**	4,500	4,500	4,500	4,500
Department: 003 Water Resources monitoring and Assessment					
Key Service Area: 000014 Administrative and Support Services					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.					
Staff supervised and appraised; quarterly section meetings and bi-annual department meetings held; Quarterly Station Observer review meetingsper zone held		Department well managed and coordinated; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed, 1 Station Observer review meetings held & performance assessed	Department well managed and coordinated; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed; Station Observer review meetings held & performance assessed	Department well managed and coordinated; 1 quarter and 1 biannual meeting held; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed, Station Observer review meetings held & performance assessed	Department well managed and coordinated; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed; Station Observer review meetings held & performance assessed
1 hydrological information system upgraded, maintained and operated		Undertake Field discharge measurements Conduct Field Data validation; 2 Hydrological products processed; Data anomalies reviewed and corrected;	Undertake Field discharge measurements; Conduct Field Data validation; Conduct refresher trainings for gauge readers; Apply automated quality checks	Undertake Field discharge measurements; Conduct Field Data validation; Conduct 1 training for hydrologists and 1 training for hydrogeologist on emerging technologies in hydrological assessments and data correction; Perform routine checks on telemetry and communication systems;	Undertake Field discharge measurements; Conduct Field Data validation; • Perform routine checks on telemetry and communication systems; • Upgrade data management software and databases
1 water resources survey and studies for Victoria nile catchment undertaken		10% Victoria water resources survey undertaken	40% Victoria water resources survey undertaken	60% Victoria water resources survey undertaken	100% Victoria water resources survey undertaken
Total For Key Service Area : 000014	**1,887,500**	471,250	472,750	472,250	471,250
Wage Recurrent	**1,712,000**	428,000	428,000	428,000	428,000
NonWage Recurrent	**175,500**	43,250	44,750	44,250	43,250
Key Service Area: 000017 Infrastructure Development and Management					
PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established					
1 Assessment for the establishment of an early warning system undertaken		20% Assessment for the establishment of an early warning system undertaken	60% Assessment for the establishment of an early warning system undertaken	80% Assessment for the establishment of an early warning system undertaken	100% Assessment for the establishment of an early warning system undertaken
10% of national flood and drought monitoring center establishment		10% of national flood and drought monitoring center establishment	20% of national flood and drought monitoring center establishment	30% of national flood and drought monitoring center establishment	40% of national flood and drought monitoring center establishment
01 Drought and flood management plan prepared to 20%		1 Drought and flood management plan prepared to 10%	1 Drought and flood management plan prepared to 30%	1 Drought and flood management plan prepared to 40%	1 Drought and flood management plan prepared to 50%
Capacity of 04 Staff built in Project Management as a requirement by MoFPED		-	4 staff certified in project management (PMP) for efficient management of development projects in the department	-	-
185 monitoring network stations Operated, maintained		185 monitoring network stations Operated, maintained	185 monitoring network stations Operated, maintained	185 monitoring network stations Operated, maintained	185 monitoring network stations Operated, maintained
Total For Key Service Area : 000017	**345,500**	22,000	145,000	124,000	54,500
Wage Recurrent	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
NonWage Recurrent	**345,500**	22,000	145,000	124,000	54,500
Total For Department :003	**2,233,000**	493,250	617,750	596,250	525,750
Wage Recurrent	**1,712,000**	428,000	428,000	428,000	428,000
NonWage Recurrent	**521,000**	65,250	189,750	168,250	97,750
Department: 004 Water Resources planning & Regulation					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06112101 Water resources equitably allocated and regulated					
Office coordinated and run; Permanent Staff Salaries paid; Permit holders information updated in the database and new permit applicants created in the database; Quarterly meetings held; Quarterly monitoring and supervision field trips undertaken.		Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken
Total For Key Service Area : 000014	**1,637,000**	407,750	411,750	407,750	409,750
Wage Recurrent	**1,619,000**	404,750	404,750	404,750	404,750
NonWage Recurrent	**18,000**	3,000	7,000	3,000	5,000
Total For Department :004	**1,637,000**	407,750	411,750	407,750	409,750
Wage Recurrent	**1,619,000**	404,750	404,750	404,750	404,750
NonWage Recurrent	**18,000**	3,000	7,000	3,000	5,000
Development					
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output: 000015 Monitoring and Evaluation					
PIAP Output 06112101 Water resources equitably allocated and regulated					
Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.		Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.	Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.	Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.	Permits issued, compliance monitored, assisted and enforced compliance to Permit conditions and Dam safety.
Water Allocation Tools and models for major water systems developed.		Water Allocation Tools and models for major water systems developed.	Water Allocation Tools and models for major water systems developed.		
Water use and allocation plans developed and implemented.			Water use and allocation plans developed and implemented.		Water use and allocation plans developed and implemented.
All Water users mapped to guide future resources allocations.			Commence mapping of all Water users to guide future resources allocations.	Partial mapping of all Water users to guide future resources allocations.	All Water users mapped to guide future resources allocations.
Total For Budget Output :000015	**578,627**	127,657	169,657	162,657	118,657

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**578,627**	127,657	169,657	162,657	118,657
External Financing	**0**	0	0	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored.		Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored	Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored	Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored	Micro-catchments around refugee Host Communities of Mutunda, Nyimur, Enyau 1, Nyagak, Odruto, Injudi/amua micro-catchments restored
240km of Riverbanks demarcated and restored.		60km of Riverbanks demarcated and restored.	60km of Riverbanks demarcated and restored.	60km of Riverbanks demarcated and restored.	60km of Riverbanks demarcated and restored.
460 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.		115 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.	115 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.	115 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.	115 hectares of Water Management infrastructure (weirs, dykes, check dams, swales, soil and water conservation structures, etc) constructed.
780 hectares of degraded ecosystems restored.		195 hectares of degraded ecosystems restored.	195 hectares of degraded ecosystems restored.	195 hectares of degraded ecosystems restored.	195 hectares of degraded ecosystems restored.
950 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management.		237 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management	237 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management	237 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management	237 Households supported to benefit from Alternative Income Generating Activities as part of enhancing catchment based water resources management
Total For Budget Output :140022	**12,441,373**	3,746,412	4,834,412	2,618,412	1,242,137
GoU Development	**1,341,373**	402,412	402,412	402,412	134,137
External Financing	**11,100,000**	3,344,000	4,432,000	2,216,000	1,108,000
Total For Project: 1530	**13,020,000**	3,874,069	5,004,069	2,781,069	1,360,794
GoU Development	**1,920,000**	530,069	572,069	565,069	252,794
External Financing	**11,100,000**	3,344,000	4,432,000	2,216,000	1,108,000
Project: 1662 Water Management Zones Project Phase 2					
Budget Output: 000015 Monitoring and Evaluation					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112101 Water resources equitably allocated and regulated					
Project Montoring and quality assurance trips undertaken to the Water Management Zones.		One (01) Project Monitoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Monitoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Monitoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Monitoring and quality assurance trip undertaken to the Water Management Zone.
4km of riverbank boundaries rehabilitated, protected and restored.			Rehabilitate, Restore and Protect degraded riverbank boundaries.		Rehabilitate, Restore and Protect degraded riverbank boundaries.
100ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.		10ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	35ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	25ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	30ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.
11 existing Water and Environment Cooperatives in 55 parishes of the 3 catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.		Two (2) existing Water and Environment Cooperatives in the Three (3) catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.	Four (4) existing Water and Environment Cooperatives in the 3 catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.	Two (2) existing Water and Environment Cooperatives in the 3 catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.	Three (3) existing Water and Environment Cooperatives in the 3 catchments monitored and supported through provision of Alternative Income Generating Activities to the community members.
Total For Budget Output :000015	**492,519**	123,130	123,130	123,130	123,130
GoU Development	**492,519**	123,130	123,130	123,130	123,130
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
100km of degraded riverbanks and lakeshores restored in Mpanga, Ruhenzamyenda, Mitaano, Mutunda, Nyamugasani, Matanda rivers, Lokok, Victoria Nile Lumbuye, Pageri, Aswa I, Yelulu and Ayilabong, Rwizi, Kagera and Northen shores of Lake Victoria catchments.		Stakeholder engagement, assessments and sensitization of communities conducted for restoration of degraded riverbanks and lakeshores.	40km of degraded riverbanks and lakeshores restored in priority catchments.	25km of degraded riverbanks and lakeshores restored in priority catchments.	35km of degraded riverbanks and lakeshores restored in priority catchments.
185 existing surface and ground water monitoring stations operated and maintained.		185 existing surface and ground water monitoring stations operated and maintained	185 existing surface and ground water monitoring stations operated and maintained	185 existing surface and ground water monitoring stations operated and maintained	185 existing surface and ground water monitoring stations operated and maintained

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
Water and Environment Information management Systems established and operationalized in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development.		Water and Environment Information management Systems operationalised in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development	Water and Environment Information management Systems operationalised in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development	Water and Environment Information management Systems operationalised in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development	Water and Environment Information management Systems operationalised in each of the 4 Water Management Zones to generate water resources knowledge and information products to inform Agriculture, Tourism and Mineral development
900 permit holders monitored for compliance to permit conditions in the Four (4) Water Management Zones.		225 permit holders monitored for compliance to permit conditions.	225 permit holders monitored for compliance to permit conditions.	225 permit holders monitored for compliance to permit conditions.	225 permit holders monitored for compliance to permit conditions.
400 new Water permits issued.		100 New Water permits issued.	100 New Water permits issued.	100 New Water permits issued.	100 New Water permits issued.
Livelihood and employment opportunities created for 2,000 people in Ruhenzamyenda, Nyamwamba, Mpanga, Semliki, Lokok, Victoria Nile and Lumbuye catchments and Pageri, Aswa I, Yelulu and Ayilabong sub-catchments.		Identification of stakeholders conducted to benefit from livelihood and employment opportunities.	Formation of groups supported to benefit from livelihood and employment opportunities.	Training of groups on Income Generating Activities (IGAs) undertaken.	Tools and equipment supplied to groups that have benefitted from livelihood and employment opportunities.
Ten (10) Water and Environment Co-operatives established and supported to improve household incomes while managing water resources.		Identification of potential members to form the Water and Environment Co-operatives (WECs).	Support the formed Water and Environment Co-operatives (WECs).	Registration and trainings of the formed Water and Environment Co-operatives (WECs).	Registration and trainings of the formed Water and Environment Co-operatives (WECs).
200 hectares of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments of Lokok, Victoria Nile Lumbuye, Rwizi and Katomga catchments and Pageri, Aswa I, Yelulu and Ayilabong.		Conduct Stakeholder engagement for rehabilitation and protection of 200 hectares of degraded catchments landscape to improve water availability in priority catchments.	90ha of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments.	60ha of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments.	50ha of degraded catchments landscape rehabilitated and protected to improve water availability in priority catchments.
40km of the major rivers desilted in the Four (4) Water Management Zones.		Stakeholder engagement, assessments and sensitization of communities conducted for desilting of major rivers in the Four (4) Water Management Zones.	20km of the major rivers desilted in the Water Management Zones.	5km of the major rivers desilted in the Water Management Zones.	15km of the major rivers desilted in the Water Management Zones.
Four (4) Demonstration centres set up and operationalized in Mpanga, Lokok, Victoria Nile Lumbuye and Albert Nile catchments.		Stakeholders identified and trainings conducted for setting up and operationalizing Demonstration centres.	Two (2) Demonstration centres set up and operationalized.	One (1) Demonstration centre set up and operationalized.	One (1) Demonstration centres set up and operationalized.
Two (02) Catchment Management Plans prepared to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socio-economic development.		Terms of Reference prepared to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socioeconomic development.	Advertised consultancy services to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socioeconomic development.	Evaluation of bidders undertaken to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socioeconomic development.	Contract for preparation of catchment management plans issued and signed.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
Dam safety regulatory framework and guidelines developed.		Inception Meeting held to support development of the regulatory framework and guidelines.	Draft the framework and guidelines in place.	Final framework and guidelines in place.	Dissemination of the framework and guidelines conducted.
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.		Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.
Total For Budget Output :000017	**1,874,481**	546,481	610,000	410,000	308,000
GoU Development	**1,874,481**	546,481	610,000	410,000	308,000
External Financing	**0**	0	0	0	0
Budget Output: 000089 Climate Change Mitigation					
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
The blue economy contribution validated, the strategy reviewed and updated and the Technical platform coordinated.		NA	NA	NA	NA
Total For Budget Output :000089	**100,000**	25,000	25,000	25,000	25,000
GoU Development	**100,000**	25,000	25,000	25,000	25,000
External Financing	**0**	0	0	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
02 Catchment Management Plans prepared to support the reversal of catchment degradation, increased ecosystem resilience and productivity, and improved community livelihoods/socioeconomic development		Terms of reference prepared to support hire of consucltancy services	Advert for consultancy services to prepare the catchment management plans made	Evaluation of bidders undertaken	Contract for preparetion of catchment management plans issued.
4 Demonstration centres setting up and operationalized in Mpanga, Lokok, Victoria Nile Lumbuye and Albert Nile catchments		Stakeholders identified and trainings conducted	2 Demonstration centres setting up and operationalized	1 Demonstration centre setting up and operationalized	1 Demonstration centres setting up and operationalized
100km of degraded riverbanks and lakeshores restored in Mpanga, Ruhenzamyenda, Mitaano, Mutunda, Nyamugasani, Matanda rivers, Lokok, Victoria Nile Lumbuye, Pageri, Aswa I, Yelulu and Ayilabong, Rwizi, Kagera and Northen shores of Lake Victoria catchments		Stakeholder engagement, assessments and sensitisation of communities conducted	40km of degraded riverbanks and lakeshores restored in priority catchments	25km of degraded riverbanks and lakeshores restored in priority catchments	35km of degraded riverbanks and lakeshores restored in priority catchments

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
40km of the major rivers desilted in the 4 Water Management Zones		Stakeholder engagement, assessments and sesntisation of communities conducted	20km of the major rivers desilted in the Water Management Zones	5km of the major rivers desilted in the Water Management Zones	15km of the major rivers desilted in the Water Management Zones
722 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation structures, percolation pits, gully plugs etc.		182 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation strucures, percolation pits, gully plugs etc.	180 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation strucures, percolation pits, gully plugs etc.	180 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation strucures, percolation pits, gully plugs etc.	180 hectares of priority catchment management measures implemented through Construction of Water Management infrastructure in form of small water harvesting check dams, soil and water conservation strucures, percolation pits, gully plugs etc.
Total For Budget Output :140022	**2,460,000**	640,000	750,000	540,000	530,000
GoU Development	**2,460,000**	640,000	750,000	540,000	530,000
External Financing	**0**	0	0	0	0
Total For Project: 1662	**4,927,000**	1,334,611	1,508,130	1,098,130	986,130
GoU Development	**4,927,000**	1,334,611	1,508,130	1,098,130	986,130
External Financing	**0**	0	0	0	0
Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)					
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
40 hectares of degraded landscapes with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 200 pastoralists restored.		NA	NA	NA	NA
Four (4) meetings to support regular stakeholder EW information feedback platforms held.		NA	NA	NA	NA
Four (4) joint quarterly National and Catchment stakeholder meetings on EW information utilization held.		NA	NA	NA	NA
Formation of Two (2) bye-laws on watershed conservation in Two (2) micro-catchments supported.		NA	NA	NA	NA
Three (3) climate smart agricultural practices targeting 1800 farmers in Two (2) micro-catchments promoted.		NA	NA	NA	NA
Three (3) IGAs among 24 Women's Groups promoted.		NA	NA	NA	NA

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
120 Water purification kits supplied to 120 Women's Groups.		NA	NA	NA	NA
Total For Budget Output :140022	**3,499,000**	1,293,500	1,273,500	721,500	210,500
GoU Development	**999,000**	293,500	273,500	221,500	210,500
External Financing	**2,500,000**	1,000,000	1,000,000	500,000	0
Total For Project: 1761	**3,499,000**	1,293,500	1,273,500	721,500	210,500
GoU Development	**999,000**	293,500	273,500	221,500	210,500
External Financing	**2,500,000**	1,000,000	1,000,000	500,000	0
Project: 1762 Potable Water Project					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 06111101 Measures to control water resources pollution implemented					
122 regional monitoring stations in lakes and rivers operated 2,800 water and wastewater samples collected and analysed		122 regional monitoring stations in lakes and rivers operated 400 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 400 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 400 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 400 water and wastewater samples collected and analysed
PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained					
5,000 water, wastewater and Environment samples analysed; Shs 200m NTR generated		800 water, wastewater and Environment samples analysed; Shs 30m NTR generated	1200 water, wastewater and Environment samples analysed; Shs 30m NTR generated	1200 water, wastewater and Environment samples analysed; Shs 30m NTR generated	1250 water, wastewater and Environment samples analysed; Shs 50m NTR generated
4 Rounds of Inter Lab Testing completed		1 Rounds of Inter Lab Testing completed	1 Rounds of Inter Lab Testing completed	1 Rounds of Inter Lab Testing completed	1 Rounds of Inter Lab Testing completed
Total For Budget Output :000003	**750,000**	187,500	187,500	187,500	187,500
GoU Development	**750,000**	187,500	187,500	187,500	187,500
External Financing	**0**	0	0	0	0
Budget Output: 000015 Monitoring and Evaluation					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017					
122 regional monitoring stations in lakes and rivers operated		122 regional monitoring stations in lakes and rivers operated 800 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 800 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 800 water and wastewater samples collected and analysed	122 regional monitoring stations in lakes and rivers operated 800 water and wastewater samples collected and analysed
100 Industries supported to apply RECP		15 Industries supported to apply RECP	30 Industries supported to apply RECP	30 Industries supported to apply RECP	30 Industries supported to apply RECP
13,500 water, wastewater and Environment samples analysed; Shs 1bn NTR generated		2,500 water, wastewater and Environment samples analysed; Shs 100m NTR generated	3,000 water, wastewater and Environment samples analysed; Shs 270m NTR generated	3,000 water, wastewater and Environment samples analysed; Shs 250m NTR generated	5,000 water, wastewater and Environment samples analysed; Shs 250m NTR generated
Total For Budget Output :000015	**492,000**	78,000	134,000	127,500	152,500
GoU Development	**492,000**	78,000	134,000	127,500	152,500
External Financing	**0**	0	0	0	0
Total For Project: 1762	**1,242,000**	265,500	321,500	315,000	340,000
GoU Development	**1,242,000**	265,500	321,500	315,000	340,000
External Financing	**0**	0	0	0	0
Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments					
Budget Output: 000014 Administrative and Support Services					
PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.					
Field monitoring to assess project progress undertaken; Quarterly Project Steering Committee meetings held.		One (01) monitoring field visit conducted; One (01) Project Steering Committee meeting conducted.	One (01) monitoring field visit conducted; One (01) Project Steering Committee meeting conducted.	One (01) monitoring field visit conducted; One (01) Project Steering Committee meeting conducted.	One (01) monitoring field visit conducted; One (01) Project Steering Committee meeting conducted.
Five (5) learning exchange visits for WASH facilitated.		One (01) Learning exchange visit facilitated.	Two (02) Learning exchange visits facilitated.	One (01) Learning exchange visit facilitated.	One (01) Learning exchange visit facilitated.
Total For Budget Output :000014	**3,623,696**	661,344	1,157,067	1,063,344	741,942
GoU Development	**738,266**	169,067	205,067	171,067	193,067
External Financing	**2,885,430**	492,278	952,000	892,278	548,875
Budget Output: 000016 Environment, Social Health and Safety					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
Grievance Redress Committees (GRCs) formed; Committee members trained; Tools for use provided.		Prepare a concept note for formation GRMs and training of members	Grievance redress mechanisms (GRMS) formed	Training of GRM Committee Members	Provision of tools (Register and other assorted items)
Total For Budget Output :000016	**88,800**	8,800	40,000	30,000	10,000
GoU Development	**88,800**	8,800	40,000	30,000	10,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
12 selected weather stations equipped/updgraded.		Three (3) weather stations equipped/ upgraded.	Three (3) weather stations equipped/ upgraded.	Three (3) weather stations equipped/ upgraded.	Three (3) weather stations equipped/ upgraded.
One (01) Climate proof faecal sludge management facility constructed.		Procurement of contractor for construction of One (01) Climate proof faecal sludge management facility.	Engage District and Sub-county leaders on the proposed construction of One (01) faecal sludge management facility.	One (01) faecal sludge management facility constructed to 50% progress.	One (01) faecal sludge management facility constructed to 100% cumulative progress.
Ten (10) Climate proof wastewater re-use and waste management facilities constructed.		Procurement of a contractor for construction of Ten (10) Climate proof wastewater re-use and waste management facilities.	Engage District and Sub-county leaders on the proposed construction of wastewater re-use and waste management facilities.	Five (05) Climate proof wastewater re-use and waste management facilities constructed to 50% progress.	Five (05) Climate proof wastewater re-use and waste management facilities constructed to 100% cumulative progress.
Total For Budget Output :000017	**5,405,120**	1,348,780	1,353,780	1,348,780	1,353,780
GoU Development	**1,270,000**	315,000	320,000	315,000	320,000
External Financing	**4,135,120**	1,033,780	1,033,780	1,033,780	1,033,780
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
30km of degraded riverbanks demarcated and restored.		Map degraded ecosystems.	10kms of degraded river banks in Gomba District restored.	10kms of degraded river banks in Gomba District restored.	10kms of degraded river banks in Gomba District restored.
30 heactres of degraded wetlands restored.		Map degraded ecosystems.	10ha of degraded wetlands restored.	10ha of degraded wetlands restored.	10ha of degraded wetlands restored.
20 water points protected.		Five (05) water points protected.	Five (05) water points protected.	Five (05) water points protected.	Five (05) water points protected.
Five (05) Landslides resilient WASH technologies implemented.		Sites selected for implementation of Five (05) Landslides resilient WASH technologies.	Two (02) Landslides resilient WASH technologies implemented.	Two (02) Landslides resilient WASH technologies implemented.	One (01) Landslide resilient WASH technology implemented.
24 units of landscape flood control structures constructed.		Map degraded ecosystems.	Ten (10) units of landscape flood control structures constructed.	Ten (10) units of landscape flood control structures constructed.	Four (04) units of landscape flood control structures constructed.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :140022	**5,551,384**	1,420,000	1,461,659	1,254,725	1,415,000
GoU Development	**1,671,934**	420,000	521,934	315,000	415,000
External Financing	**3,879,450**	1,000,000	939,725	939,725	1,000,000
Total For Project: 1799	**14,669,000**	3,438,924	4,012,505	3,696,849	3,520,722
GoU Development	**3,769,000**	912,867	1,087,000	831,067	938,067
External Financing	**10,900,000**	2,526,058	2,925,505	2,865,783	2,582,655
Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
Flood management infrastructure designed and constructed		Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure; Undertake continuous periodic maintenance of previous works on river Nyamwamba in Kasese District under framework arrangements to 5%.	Undertake feasibility studies for flood management infrastructure in Bundibugyo District; Undertake continuous periodic maintenance of previous works on river Nyamwamba in Kasese District under framework arrangements to 70%.	Undertake continuous periodic maintenance of previous works on river Nyamwamba in Kasese District under framework arrangements to 100%	Commence procurement of contractor for the comprehensive River Nyamwamba maintenance and flood protection works in Kasese District
Total For Budget Output :000017	**5,535,000**	67,475	1,727,825	2,594,325	1,145,375
GoU Development	**5,535,000**	67,475	1,727,825	2,594,325	1,145,375
External Financing	**0**	0	0	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112202 National and Transboundary Catchment Management Plans implemented					
Degraded transboundary catchments rehabilitated, protected and made productive.		Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of catchment restoration works; Rehabilitate and protect 9 hectares (1.5km) of degraded transboundary riverbanks; Contract staff salaries paid	Sensitize 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Support 5 households with alternative livelihoods; Rehabilitate and protect 9 hectares (1.5km) of degraded transboundary riverbanks; Contract staff salaries paid	Sensitize 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Support 10 households with alternative livelihoods; Rehabilitate and protect 21 hectares (3.5km)of degraded transboundary riverbanks; Contract staff salaries paid	Sensitize 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Support 10 households with alternative livelihoods; Rehabilitate and protect 21 hectares (3.5km) of degraded transboundary riverbanks; Contract staff salaries paid
Total For Budget Output :140022	**1,764,800**	399,200	467,200	459,200	439,200
GoU Development	**1,764,800**	399,200	467,200	459,200	439,200
External Financing	**0**	0	0	0	0
Total For Project: 1825	**7,299,800**	466,675	2,195,025	3,053,525	1,584,575
GoU Development	**7,299,800**	466,675	2,195,025	3,053,525	1,584,575
External Financing	**0**	0	0	0	0
Project: 1860 Transboundary Water Resources management					
Budget Output: 000014 Administrative and Support Services					
PIAP Output 06112107 Transboundary water cooperative initiatives operationalized					
Transboundary projects and Programs coordinated; Participated in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Ongoing activities monitored and evaluated.		Coordinate transboundary Projects and Programs; Participate in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Supervise and monitor ongoing activities.	Coordinate transboundary Projects and Programs; Participate in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Payment of Country contribution to Regional and International Organization (NBI and AMCOW); Supervise and monitor ongoing activities.	Coordinate transboundary Projects and Programs; Participate in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Supervise and monitor ongoing activities.	Coordinate transboundary Projects and Programs; Participate in Regional and International statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Supervise and monitor ongoing activities.
Total For Budget Output :000014	**610,701**	110,675	182,675	179,175	138,175
GoU Development	**610,701**	110,675	182,675	179,175	138,175
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained					
Grievance redress mechanism set up in Six (6) Sub catchments of Mpologoma catchment.		Prepare a concept note for formation of Grievance Redress Mechanisms (GRMs) and training of members.	Grievance Redress Mechanisms (GRMs) formed.	Training of Grievance Redress Mechanisms (GRMs) Committee Members.	Provision of tools (Register and other assorted items).
Total For Budget Output :000016	**80,000**	20,000	20,000	20,000	20,000
GoU Development	**80,000**	20,000	20,000	20,000	20,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.					
Joint transboundary source protection plan for Angololo Multi-purpose Project prepared and implemented.		Undertake Stakeholder identification, mobilization and consultation for preparation of Joint transboundary source protection plan for Angololo Multi-purpose Project.	Finalize Stakeholder identification, mobilization and consultation for preparation of Joint transboundary source protection plan for Angololo Multi-purpose Project.	Commence water resource Assessment and Strategic Social and Environmental Assessment for implementation of Joint transboundary source protection plan for Angololo Multi-purpose Project.	Finalize the water resource Assessment and Strategic Social and Environmental Assessment for implementation of Joint transboundary source protection plan for Angololo Multi-purpose Project.
Engineering design reviewed and prepared tender documents for the Angololo Multipurpose dam.		Commence Engineering design review of the Angololo Multipurpose dam.	Engineering design review of the Angololo Multipurpose dam to 60% progress.	Finalize the Engineering design review of the Angololo Multipurpose dam.	Prepare Specifications and Tender Documents for Angololo Multipurpose dam.
Project Appriasal document for Angololo dam prepared.		Commence preparation of Project Appraisal document.	Finalize the Project Appraisal document.	Commence Negotiations of Financing agreement for Angololo dam	Finalize Negotiations of Financing agreement for Angololo dam.
Capital works for the Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones supervised.		Undertake Stakeholder identification, mobilization and consultation for the Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones.	Undertake Geotechnical and geophysical surveys for the proposed Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones.	Undertake Drilling supervision for the Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones; Carry out monitoring and supervision of capital works	Undertake injection wells trials for the Managed Aquifer Recharge (MAR) facilities in Victoria and Kyoga Water Management Zones; Carry out monitoring and supervision of capital works.
Civil works and construction during rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area supervised.		Preparation of Engineering designs and tender documents for rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area.	Initiate procurement of Civil works for rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area.	Finalize procurement of Civil works for rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area.	Commence civil works and construction during rehabilitation of Luzira prisons wastewater treatment plant and extension of ancillary sewerage networks to the unserved Luzira catchment area.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.					
Four (4) Micro irrigation systems constructed to support vulnerable communities within the transboundary catchments in the Districts of Manafwa and Kibuku.		Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of irrigation systems.	Preparation of Engineering designs for Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments in the Districts of Manafwa and Kibuku.	Commence construction of Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments in the Districts of Manafwa and Kibuku.	Construction of Four (4) Micro irrigation systems to support vulnerable communities within the transboundary catchments in the Districts of Manafwa and Kibuku to 10% progress.
One (01) multipurpose water intake structure constructed on Transboundary Rivers.		Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of multipurpose water intake.	Commence undertaking the feasibility study and ESIA for the identified multipurpose water intake.	Carryout feasibility study and ESIA for the identified multipurpose water intake to 70% progress.	Finalize the feasibility study and ESIA for the identified multipurpose water intake.
Transboundary water resources monitoring stations modernised, operationalized and maintained.		Data collection and maintenance of Transboundary water resources monitoring stations.	Data collection and maintenance of Transboundary water resources monitoring stations.	Data collection, upgrade and maintenance of Transboundary water resources monitoring stations	Data collection, upgrade and maintenance of Transboundary water resources monitoring stations
Land acquired for the construction One (01) Transboundary multipurpose storage reservoir on River Angololo.		Stakeholder Engagement and Consultation.	Land Valuation and Compensation Determination; Negotiation and Agreement with landowners.	Land compensation Payment and Resettlement.	Legal land Transfer and Documentation; Physical Possession and Clearance.
Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC) set up.		Negotiate transboundary project implementation agreement.	Finalize negotiations for transboundary project implementation agreement.	Set up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC).	Finalize setting up Transboundary structures i.e, Council of Ministers (CoM), Regional Project Steering Committee (RPSC), Joint Technical Committee (JTC).
Total For Budget Output :000017	**2,822,000**	196,000	1,164,000	906,000	556,000
GoU Development	**2,822,000**	196,000	1,164,000	906,000	556,000
External Financing	**0**	0	0	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.					
Catchment Management Plans prepared for degraded transboundary catchments.		Commence Stakeholder identification, mobilization and consultation.	Finalize Stakeholder identification, mobilization and consultation.	Commence water resource assessment and Strategic Social and Environmental Assessment.	Finalize water resource assessment and Strategic Social and Environmental Assessment.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.					
Degraded areas of Malaba Sub-catchment rehabilitated, protected and improved on their productivity.		Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of restoration works; Rehabilitate and protect 1km degraded transboundary riverbanks.	Finalize a stakeholder identification, community needs assessment and site verification to determine the scope of restoration works; Rehabilitate and protect 1km degraded transboundary riverbanks.	Sensitize 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Rehabilitate and protect 2km degraded transboundary riverbanks.	Sensitize 100 persons on catchment management (riverbank protection, soil and water conservation practices, forest conservation, wetland conservation and utilization); Rehabilitate and protect 2km degraded transboundary riverbanks.
Transboundary catchments assessed and surveyed for floods.		Surveillance and mapping of One (1) transboundary catchment of Elegu.	Surveillance and mapping of One (1) transboundary catchment of Nyamugasani.	Surveillance and mapping of Two (2) transboundary catchments of Nyamugasani and Elegu.	
Total For Budget Output :140022	**845,000**	57,000	555,000	163,000	70,000
GoU Development	**845,000**	57,000	555,000	163,000	70,000
External Financing	**0**	0	0	0	0
Budget Output: 140024 International Water Resources Management					
PIAP Output 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated					
Two (2) International conventions on transboundary water resources management negotiated and acceded to.			Undertake stakeholder consultations on Two (2) International conventions on transboundary water resources management.	Undertake Regulatory Impact Assessment for accession to Two (2) International conventions on transboundary water resources management.	
The Nile Water Allocation Tool updated and operationalized.		Four (04) licenses for the Nile Water Allocation Tool procured.	Preparation of seasonal advisories for management of major natural water bodies and reservoirs.	Preparation of seasonal advisories for management of major natural water bodies and reservoirs.	Preparation of seasonal advisories for management of major natural water bodies and reservoirs.
Three (3) Bilateral/ multilateral agreements on transboundary water resources management negotiated and signed.			Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management.	Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Secure necessary clearances for signing of bilateral multinational agreements.	Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management; Secure necessary clearances for signing of bilateral multinational agreements.
Country contributions to International Organisations (NBI & AMCOW) effected.		Payment of Country Contributions to International Organisations (NBI and AMCOW).	Payment of Country Contributions to International Organisations (NBI and AMCOW).	Payment of Country Contributions to International Organisations (NBI and AMCOW).	Payment of Country Contributions to International Organisations (NBI and AMCOW).
Total For Budget Output :140024	**1,718,499**	30,350	1,463,350	174,650	50,149

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**1,718,499**	30,350	1,463,350	174,650	50,149
External Financing	**0**	0	0	0	0
Total For Project: 1860	**6,076,200**	414,026	3,385,026	1,442,825	834,324
GoU Development	**6,076,200**	414,026	3,385,026	1,442,825	834,324
External Financing	**0**	0	0	0	0
Project: 2040 Integrated Flood and Drought Management Programme					
Budget Output: 000014 Administrative and Support Services					
PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.					
Project performance reviews conducted. Quarterly Project management and review meetings conducted. 8 Capacity Enhancement interventions in climate resilient and adaptation. Benchmarking study visits in Flood and Forecasting centres in the region conducted		1 Project performance review conducted 1 Quarterly Project management and review meeting conducted. 01 Capacity Enhancement interventions in climate resilient and adaptation undertaken. 01 Benchmarking study visit in Flood and Forecasting centres in the region conducted	1 Project performance review conducted 1 Quarterly Project management and review meeting conducted. 01 Capacity Enhancement interventions in climate resilient and adaptation undertaken. 01 Benchmarking study visit in Flood and Forecasting centres in the region conducted	1 Project performance review conducted 1 Quarterly Project management and review meeting conducted. 01 Capacity Enhancement interventions in climate resilient and adaptation undertaken. 01 Benchmarking study visit in Flood and Forecasting centres in the region conducted	1 Project performance review conducted 1 Quarterly Project management and review meeting conducted. 01 Capacity Enhancement interventions in climate resilient and adaptation undertaken. 01 Benchmarking study visit in Flood and Forecasting centres in the region conducted
Total For Budget Output :000014	**350,000**	37,500	77,500	95,000	140,000
GoU Development	**350,000**	37,500	77,500	95,000	140,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established					
Establishment of 1 Regional Flood and Drought Early Warning Centres (RFEWCs)		5% establishment of 1 Regional Flood and Drought Early Warning Centres completed	20% establishment of 1 Regional Flood and Drought Early Warning Centres completed	10% establishment of 1 Regional Flood and Drought Early Warning Centres completed	5% establishment of 1 Regional Flood and Drought Early Warning Centres completed
30 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots.		3 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots	7 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots	10 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots	10 Climate-Smart Water Storage and Harvesting Systems Constructed and Rehabilitated in Flood and Drought Hotspots
Integrated Livelihood enhancement interventions implemented.		100 communities integrated in Livelihood enhancement interventions	800 communities integrated in Livelihood enhancement interventions	700 communities integrated in Livelihood enhancement interventions	100 communities integrated in Livelihood enhancement interventions

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000017	**1,480,000**	0	455,000	515,000	510,000
GoU Development	**1,480,000**	0	455,000	515,000	510,000
External Financing	**0**	0	0	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112103 Early warning system and infrastructure for flood and drought management established					
10 km of Hydraulic Structures & Catchment Restoration for Flood/ Drought Mitigation		2km of Hydraulic Structures & Catchment Restoration for Flood/Drought Mitigation conctructed.	2km of Hydraulic Structures & Catchment Restoration for Flood/Drought Mitigation conctructed.	3km of Hydraulic Structures & Catchment Restoration for Flood/Drought Mitigation conctructed.	3km of Hydraulic Structures & Catchment Restoration for Flood/Drought Mitigation conctructed.
Service Level Agreement (SLA) for three weather radars and Low Level Wind shear paid for DMS.		Service Level Agreement (SLA) for 1 weather radar and Low Level Wind shear paid	Service Level Agreement (SLA) for 1 weather radar and Low Level Wind shear paid	Service Level Agreement (SLA) for 1 weather radar and Low Level Wind shear paid	NA
High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system that includes Data Assimilation and Verification systems.		High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system	High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system	High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system	High Performance Computing Facility (Supercomputer) acquired, operatanlised and maintained for Numerical Weather Prediction (NWP) and climate modeling system
A nation wide weather observation systems that includes Automatic Weather Stations (AWSs), Weather Radars, Upper Air Stations, Manual stations & wind-shear system established, maintained and calibrated across the country.		a nation wide weather observation system established, operationised and calibrated	a nation wide weather observation system established, operationised and calibrated	a nation wide weather observation system established, operationised and calibrated	National Framework for Weather and Climate Services (NFWCS) operationalized
National Framework for Weather and Climate Services (NFWCS) operationalized through User Interface Platforms (UIPs) for Early Warning Services that includes Regional, National and subnational Climate Outlook Forums (COFS).		National Framework for Weather and Climate Services (NFWCS) operationalized	National Framework for Weather and Climate Services (NFWCS) operationalized	National Framework for Weather and Climate Services (NFWCS) operationalized	National Framework for Weather and Climate Services (NFWCS) operationalized
Total For Budget Output :140022	**4,270,000**	90,000	1,508,000	1,408,000	1,264,000
GoU Development	**4,270,000**	90,000	1,508,000	1,408,000	1,264,000
External Financing	**0**	0	0	0	0
Total For Project: 2040	**6,100,000**	127,500	2,040,500	2,018,000	1,914,000
GoU Development	**6,100,000**	127,500	2,040,500	2,018,000	1,914,000
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Project: 2042 Water Resources Institute Infrastructure Development Project					
Budget Output: 000014 Administrative and Support Services					
PIAP Output 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.					
Project Monitoring and quality assurance trips undertaken to the Water Management Zones.		One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.
Water Resources Institute Steering Committee Meetings held.		One (01) Steering Committee Meeting held.		One (01) Steering Committee Meeting held.	
Total For Budget Output :000014	**306,252**	75,063	78,063	78,063	75,063
GoU Development	**306,252**	75,063	78,063	78,063	75,063
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06112101 Water resources equitably allocated and regulated					
Annual stakeholders dialogues in form of Uganda Water and Environment Weeks (One National and 6 Regional) held.		Hold Annual stakeholders' dialogues in form of Uganda Water and Environment Weeks (2 Regional).	Hold Annual stakeholders' dialogues in form of Uganda Water and Environment Weeks (2 Regional).	Hold Annual stakeholders' dialogues in form of Uganda Water and Environment Weeks (One National and 1 Regional).	Hold Annual stakeholders' dialogues in form of Uganda Water and Environment Weeks (1 Regional).
A multipurpose building complex constructed to 10% progress.		Initiate procurement of works contractor for construction of a multipurpose building complex.	Finalize procurement of works contractor and award contract for construction of a multipurpose building complex.	Commence construction of a multipurpose building complex.	Construction of a multipurpose building complex to 10% progress.
One (1) hostel for students constructed to 10% progress.		Initiate procurement of works contractor for construction of One (1) hostel for students.	Finalize procurement of works contractor and award contract for construction of One (1) hostel for students.	Commence construction of One (1) hostel for students.	Construction of One (1) hostel for students to 10% progress
One (1) Water and Environment museum to constructed to 10% progress.		Initiate procurement of works contractor for construction of One (1) Water and Environment museum.	Finalize procurement of works contractor and award contract for construction of One (1) Water and Environment museum.	Commence construction of One (1) Water and Environment museum.	Construction of One (1) Water and Environment museum to 10% progress.
500 sector professionals and fresh graduates in various fields trained.		Training of 125 sector professionals and fresh graduates in various fields.	Training of 125 sector professionals and fresh graduates in various fields.	Training of 125 sector professionals and fresh graduates in various fields.	Training of 125 sector professionals and fresh graduates in various fields.
30 Young Graduates in Water and Environment related studies supported to undertake internship in various organizations.		30 Young Water and environment Graduates supported to undertake internship in various organisations.			
Mentorship conducted for 50 Ministry staff		Mentorship conducted for 30 Ministry staff.		Mentorship conducted for 20 Ministry staff.	

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000017	**2,693,748**	610,000	700,000	765,748	618,000
GoU Development	**2,693,748**	610,000	700,000	765,748	618,000
External Financing	**0**	0	0	0	0
Total For Project: 2042	**3,000,000**	685,063	778,063	843,811	693,063
GoU Development	**3,000,000**	685,063	778,063	843,811	693,063
External Financing	**0**	0	0	0	0
Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2					
Budget Output: 140022 Integrated Catchment based Infrastructure					
PIAP Output 06112105 Major Natural water bodies and Reservoirs maintained					
Project Monitoring and quality assurance trips undertaken to the Water Management Zones.		One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.	One (01) Project Montoring and quality assurance trip undertaken to the Water Management Zone.
Degraded riverbank boundaries rehabilitated, restored and protected.		4km of riverbank boundaries rehabilitated, protected and restored.	4km of riverbank boundaries rehabilitated, protected and restored.	4km of riverbank boundaries rehabilitated, protected and restored.	4km of riverbank boundaries rehabilitated, protected and restored.
100ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.		10ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	35ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	25ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.	30ha of degraded landscapes restored through construction of water harvesting, flood control and biophysical structures.
11 existing Water and Environment Cooperatives in 55 Parishes of the 3 catchments monitored and supported community members in Alternative Income Generating activities.		2 existing Water and Environment Cooperatives in the 3 catchments monitored and supported community members in Alternative Income Generating activities.	4 existing Water and Environment Cooperatives in the 3 catchments monitored and supported community members in Alternative Income Generating activities.	2 existing Water and Environment Cooperatives in the 3 catchments monitored and supported community members in Alternative Income Generating activities.	3 existing Water and Environment Cooperatives in the 3 catchments monitored and supported community members in Alternative Income Generating activities.
40km of the major rivers desilted in the 4 Water Management Zones.		Stakeholder engagements, assessments and sensitization of communities conducted.	20km of the major rivers desilted in the Water Management Zones.	5km of the major rivers desilted in the Water Management Zones.	15km of the major rivers desilted in the Water Management Zones.
Total For Budget Output :140022	**1,000,000**	163,000	316,000	210,000	311,000
GoU Development	**1,000,000**	163,000	316,000	210,000	311,000
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Project: 2043	**1,000,000**	163,000	316,000	210,000	311,000
GoU Development	**1,000,000**	163,000	316,000	210,000	311,000
External Financing	**0**	0	0	0	0
Project: 2045 Inner Murchison Bay Clean Up Project II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017					
Measures to control water resources pollution implemented Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		NA	NA	NA	NA
Total For Budget Output :000003	**871,000**	0	472,000	222,000	177,000
GoU Development	**871,000**	0	472,000	222,000	177,000
External Financing	**0**	0	0	0	0
Budget Output: 000015 Monitoring and Evaluation					
PIAP Output 06111101 Measures to control water resources pollution implemented					
Measures to control water resources pollution implemented.		NA	NA	NA	NA
Total For Budget Output :000015	**629,000**	109,570	166,570	168,570	184,290
GoU Development	**629,000**	109,570	166,570	168,570	184,290
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained					
Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		NA	NA	NA	NA
Total For Budget Output :000017	**7,500,000**	0	2,500,000	2,000,000	3,000,000
GoU Development	**7,500,000**	0	2,500,000	2,000,000	3,000,000
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Project: 2045	**9,000,000**	109,570	3,138,570	2,390,570	3,361,290
GoU Development	**9,000,000**	109,570	3,138,570	2,390,570	3,361,290
External Financing	**0**	0	0	0	0
Total for Vote Function 02	**75,604,000**	**13,667,687**	**25,465,637**	**20,004,528**	**16,466,147**
Wage Recurrent	**4,828,000**	1,207,000	1,207,000	1,207,000	1,207,000
Non Wage Recurrent	**943,000**	288,250	285,750	226,250	142,750
GoU Development	**45,333,000**	5,302,380	15,615,382	12,989,496	11,425,742
External Financing	**24,500,000**	6,870,058	8,357,505	5,581,783	3,690,655
Vote Function: 04 Policy, Planning and Support Services					
Recurrent					
Department: 001 Finance and administration					
Key Service Area: 000001 Audit and Risk Management					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Audit reports of sample projects produced Ministry's resilience efforts on climate change and management of forests reviewed. Internal controls on financial management, procurement, stores, payroll and asset management reviewed.		Audit reports of sampled projects produced Ministry's resilience efforts on climate change and management of forests reviewed. Internal controls on financial management, procurement, stores, payroll and asset management reviewed.	Audit reports of sampled projects produced Ministry's resilience efforts on climate change and management of forests reviewed. Internal controls on financial management, procurement, stores, payroll and asset management reviewed.	Audit reports of sampled projects produced Ministry's resilience efforts on climate change and management of forests reviewed. Internal controls on financial management, procurement, stores, payroll and asset management reviewed.	Audit reports of sample projects produced Ministry's resilience efforts on climate change and management of forests reviewed. Internal controls on financial management, procurement, stores, payroll and asset management reviewed.
Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 4 Quarterly internal audit reports produced.		Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 1 Quarterly internal audit reports produced.	Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 1 Quarterly internal audit report produced.	Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 1 Quarterly internal audit reports produced.	Compliance to laws and regulations reviewed. Staff trained in short courses for continuous professional development. 1 Quarterly internal audit report produced.
Total For Key Service Area : 000001	**600,000**	120,290	188,250	132,750	158,710
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**600,000**	120,290	188,250	132,750	158,710
Key Service Area: 000004 Finance and Accounting					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained.		Preparation of final Accounts for the FY 2025/26 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained.	Preparation of final Accounts for the FY 2025/26 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained.	Preparation of final Accounts for the FY 2025/26 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained.	Preparation of final Accounts for the FY 2025/26 done and Ministry's Non Tax Revenue collected. Financial Monitoring and Evaluation carried out. Final Books of Accounts compiled and Records maintained.
report on the conformity to accounting standards in which Quarterly audit report is produced compiled payments processed and funds released to projects and subventions.		report on the conformity to accounting standards in which Quarterly audit report is produced compiled payments processed and funds released to projects and subventions.	report on the conformity to accounting standards in which Quarterly audit report is produced compiled payments processed and funds released to projects and subventions.	report on the conformity to accounting standards in which Quarterly audit report is produced compiled payments processed and funds released to projects and subventions.	Report on the conformity to accounting standards in which Quarterly audit report is produced compiled
Total For Key Service Area : 000004	**400,000**	65,000	136,250	80,000	118,750
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**400,000**	65,000	136,250	80,000	118,750
Key Service Area: 000005 Human Resource Management					
PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken					
Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken		Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken	Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken	Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken	Quarterly monitoring of Graduate and Internship training undertaken Quarterly Review and update of the training Plan undertaken Dissemination of capacity development strategy undertaken
Health Camp held Retirement Training held staff capacity building undertaken End of year staff party held Death and incapacity support provided for.		Health Camp held Retirement Training held staff capacity building undertaken Death and incapacity support provided for.	Health Camp held Retirement Training held staff capacity building undertaken End of year staff party held Death and incapacity support provided for.	Health Camp held Retirement Training held staff capacity building undertaken Death and incapacity support provided for.	Health Camp held Retirement Training held staff capacity building undertaken Death and incapacity support provided for.
Interviews for the recruitment of Graduate Trainees for the one year graduate training during the FY 2026/27 conducted. Graduate trainees and under graduate students inducted.		NA	Interviews for the recruitment of Graduate Trainees for the one year graduate training during the FY 2026/27 conducted. Graduate trainees and under graduate students inducted.	Interviews for the recruitment of Graduate Trainees for the one year graduate training during the FY 2026/27 conducted. Graduate trainees and under graduate students inducted.	Interviews for the recruitment of Graduate Trainees for the one year graduate training during the FY 2026/27 conducted. Graduate trainees and under graduate students inducted.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken					
Salaries, Pension, Gratuity, and allowances paid. Payroll and pension validated and managed. Recruitment plan prepared and staff recruited. Pre retirement training conducted HCM trainings conducted Human capacity development strategy developed		Salaries, Pension, Gratuity, and allowances paid. Payroll and pension validated and managed. Recruitment plan prepared and staff recruited. Pre retirement training conducted HCM trainings conducted Human capacity development strategy developed	Salaries, Pension, Gratuity, and allowances paid. Payroll and pension validated and managed. Recruitment plan prepared and staff recruited. Pre retirement training conducted HCM trainings conducted Human capacity development strategy developed	Salaries, Pension, Gratuity, and allowances paid. Payroll and pension validated and managed. Recruitment plan prepared and staff recruited. Pre retirement training conducted HCM trainings conducted Human capacity development strategy developed	Salaries, Pension, Gratuity, and allowances paid. Payroll and pension validated and managed. Recruitment plan prepared and staff recruited. Pre retirement training conducted HCM trainings conducted Human capacity development strategy developed
Capacity building in Local Governments in Data Management carried out. Capacity building for MWE staff in concept writing to address funding inequality carried out.		Capacity building in Local Governments in Data Management carried out. Capacity building for MWE staff in concept writing to address funding inequality carried out.	Capacity building in Local Governments in Data Management carried out. Capacity building for MWE staff in concept writing to address funding inequality carried out.	Capacity building in Local Governments in Data Management carried out. Capacity building for MWE staff in concept writing to address funding inequality carried out.	NA
Total For Key Service Area : 000005	**12,638,687**	2,909,849	3,507,120	2,963,198	3,258,521
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**12,638,687**	2,909,849	3,507,120	2,963,198	3,258,521
Key Service Area: 000007 Procurement and Disposal Services					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Contracts committe meetings held. Quarterly procurement plan reviews with departments and regional offices conducted. Staff trained on e-GP (Electronic Government Procurement) planning and reporting. Compliance with PPDA regulations monitored.		Contracts committe meeting held Quarterly procurement plan reviews with departments and regional offices conduted Staff trained on e-GP (Electronic Government Procurement) planning and reporting. Compliance with PPDA regulations monitored.	Contracts committe meeting held Quarterly procurement plan reviews with departments and regional offices conduted Staff trained on e-GP (Electronic Government Procurement) planning and reporting. Compliance with PPDA regulations monitored.	Contracts committe meeting held Quarterly procurement plan reviews with departments and regional offices conduted Staff trained on e-GP (Electronic Government Procurement) planning and reporting. Compliance with PPDA regulations monitored.	Contracts committe meeting held Quarterly procurement plan reviews with departments and regional offices conduted Staff trained on e-GP (Electronic Government Procurement) planning and reporting. Compliance with PPDA regulations monitored.
Refresher training in contract management, specifications, and sustainable procurement conducted. Periodic meetings with service providers to address bottlenecks held. An electronic contract tracking dashboard established.		Refresher training in contract management, specifications, and sustainable procurement conducted Periodic meetings with service providers to address bottlenecks held. An electronic contract tracking dashboard established	Refresher training in contract management, specifications, and sustainable procurement conducted Periodic meetings with service providers to address bottlenecks held. An electronic contract tracking dashboard established	Refresher training in contract management, specifications, and sustainable procurement conducted Periodic meetings with service providers to address bottlenecks held. An electronic contract tracking dashboard established	Refresher training in contract management, specifications, and sustainable procurement conducted Periodic meetings with service providers to address bottlenecks held. An electronic contract tracking dashboard established
Procurement of works, goods and services and payment to suppliers undertaken.		Procurement of works, goods and services and payment to suppliers undertaken.	Procurement of works, goods and services and payment to suppliers undertaken.	Procurement of works, goods and services and payment to suppliers undertaken.	Procurement of works, goods and services and payment to suppliers undertaken.
Total For Key Service Area : 000007	**400,000**	60,000	131,563	75,000	133,438
Wage Recurrent	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
NonWage Recurrent	**400,000**	60,000	131,563	75,000	133,438
Key Service Area: 000008 Records Management					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Records appraised. Retention schedules created and managed Pension database developed and maintained Records retention and disposal schedule implemented.		Records appraised. Retention schedules created and managed Pension database developed and maintained Records retention and disposal schedule implemented.	Records appraised. Retention schedules created and managed Pension database developed and maintained Records retention and disposal schedule implemented.	Records appraised. Retention schedules created and managed Pension database developed and maintained Records retention and disposal schedule implemented.	Records appraised. Retention schedules created and managed Pension database developed and maintained 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.		Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.
Roll out of the EDRMS at Ministry Regional Offices undertaken. Digitilization of the records management systems undertaken Review of prefixes and subject files undertaken		Roll out of the EDRMS at Ministry Regional Offices undertaken. Digitilization of the records management systems undertaken Review of prefixes and subject files undertaken	Roll out of the EDRMS at Ministry Regional Offices undertaken. Digitilization of the records management systems undertaken Review of prefixes and subject files undertaken	Roll out of the EDRMS at Ministry Regional Offices undertaken. Digitilization of the records management systems undertaken Review of prefixes and subject files undertaken	NA
Total For Key Service Area : 000008	**400,000**	58,938	138,563	79,375	123,125
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**400,000**	58,938	138,563	79,375	123,125
Key Service Area: 000010 Leadership and Management					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.		3 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meetings held, 2 departmental meetings held.	3 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meetings held, 2 departmental meetings held.	3 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meetings held, 2 departmental meetings held.	3 Audit Meetings held, 1 Top Policy Management meetings held & 1 Training Committee meetings held, 2 departmental meetings held.
International conferences and financing workshops attended.		International conferences and financing workshops attended.	International conferences and financing workshops attended.	International conferences and financing workshops attended.	International conferences and financing workshops attended.
Total For Key Service Area : 000010	**889,313**	266,164	290,992	115,496	216,660
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**889,313**	266,164	290,992	115,496	216,660
Key Service Area: 000011 Communication and Public Relations					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
Ministry's image ameliorated. Ministry Website maintained Sector publications, including reports, magazines, social media, and newspapers produced. Field visits to projects and documenting success stories aligned to the ministry programs		Ministry's image ameliorated. Ministry Webs maintained Sector publications, including reports, magazines, social media, and newspapers produced. Field visits to projects and documenting success stories aligned to the Manifesto conducted	Ministry's image ameliorated. Ministry Webs maintained Sector publications, including reports, magazines, social media, and newspapers produced. Field visits to projects and documenting success stories aligned to the Manifesto conducted	Ministry's image ameliorated. Ministry Webs maintained Sector publications, including reports, magazines, social media, and newspapers produced. Field visits to projects and documenting success stories aligned to the Manifesto conducted	Ministry's image ameliorated. Ministry Webs maintained Sector publications, including reports, magazines, social media, and newspapers produced. Field visits to projects and documenting success stories aligned to the Manifesto conducted
The Ministry's communication strategy produced. The Ministry's quarterly magazine produced.		Produce the Ministry's communication strategy. Produce the Ministry's quarterly magazine.	Produce the Ministry's communication strategy. Produce the Ministry's quarterly magazine.	Produce the Ministry's communication strategy. Produce the Ministry's quarterly magazine.	Produce the Ministry's communication strategy. Produce the Ministry's quarterly magazine.
Total For Key Service Area : 000011	**290,000**	53,125	91,875	53,125	91,875
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**290,000**	53,125	91,875	53,125	91,875
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.		Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.	Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.	Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.	Subscription fees to CIPS, IPPU, East African Procurement forum, ACCA, ICPAU, UPAM etc paid.
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
IT equipment such as Computers, Photocopiers, and shredders acquired and maintained. A Network firewall for Ministry Internet procured. Procurement of network switches for the server room done. PABX Operational Maintenance and Licenses Activation done.		IT equipment such as Computers, Photocopiers, and shredders acquired and maintained. A Network firewall for Ministry Internet procured. Procurement of network switches for the server room done. PABX Operational Maintenance and Licenses Activation done.	IT equipment such as Computers, Photocopiers, and shredders acquired and maintained. A Network firewall for Ministry Internet procured. Procurement of network switches for the server room done. PABX Operational Maintenance and Licenses Activation done.	IT equipment such as Computers, Photocopiers, and shredders acquired and maintained. A Network firewall for Ministry Internet procured. Procurement of network switches for the server room done. PABX Operational Maintenance and Licenses Activation done.	IT equipment such as Computers, Photocopiers, and shredders acquired and maintained. A Network firewall for Ministry Internet procured. Procurement of network switches for the server room done. PABX Operational Maintenance and Licenses Activation done.
Ground rent and property rates paid Land management carried out. Court awards paid. The Board of Survey conducted. Vehicles acquired and maintained.		Ground rent and property rates paid Land management carried out. Court awards paid. The Board of Survey conducted. Vehicles acquired and maintained.	Ground rent and property rates paid Land management carried out. Court awards paid. The Board of Survey conducted. Vehicles acquired and maintained.	Ground rent and property rates paid Land management carried out. Court awards paid. The Board of Survey conducted. Vehicles acquired and maintained.	Ground rent and property rates paid Land management carried out. Court awards paid. The Board of Survey conducted. Vehicles acquired and maintained.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Small office equipment procured Assorted stationery and toners, Archival Boxes procured. Procurement of assorted furniture carried out. Offices at Headquarters fumigated and sanitized.		Small office equipment procured Assorted stationery and toners, Archival Boxes procured. Procurement of assorted furniture carried out. Offices at Headquarters fumigated and sanitized.	Small office equipment procured Assorted stationery and toners, Archival Boxes procured. Procurement of assorted furniture carried out. Offices at Headquarters fumigated and sanitized.	Small office equipment procured Assorted stationery and toners, Archival Boxes procured. Procurement of assorted furniture carried out. Offices at Headquarters fumigated and sanitized.	Small office equipment procured Assorted stationery and toners, Archival Boxes procured. Procurement of assorted furniture carried out. Offices at Headquarters fumigated and sanitized.
Total For Key Service Area : 000014	**7,318,000**	1,481,375	2,182,625	1,602,625	2,051,375
Wage Recurrent	**4,278,000**	1,069,500	1,069,500	1,069,500	1,069,500
NonWage Recurrent	**3,040,000**	411,875	1,113,125	533,125	981,875
Total For Department :001	**22,936,000**	5,014,740	6,667,237	5,101,569	6,152,454
Wage Recurrent	**4,278,000**	1,069,500	1,069,500	1,069,500	1,069,500
NonWage Recurrent	**18,658,000**	3,945,240	5,597,737	4,032,069	5,082,954
Department: 002 Policy and Planning					
Key Service Area: 000006 Planning and Budgeting Services					
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
Training in the Project Management Profession (PMP) carried out. Project Life Cycle training carried out.		Training in the Project Management Profession (PMP) carried out.	Training in the Project Management Profession (PMP) carried out. Project Life Cycle training carried out.	Training in the Project Management Profession (PMP) carried out.	Training in the Project Management Profession (PMP) carried out. Project Life Cycle training carried out.
Project approval requirements satisfied and codes awarded. Project appraisals and reviews carried out. Programme MDAs and LG supported to conduct Programme and project appraisals.		Project approval requirements satisfied and codes awarded. Project appraisals and reviews carried out. Programme MDAs and LG supported to conduct Programme and project appraisals.	Project approval requirements satisfied and codes awarded. Project appraisals and reviews carried out. Programme MDAs and LG supported to conduct Programme and project appraisals.	Project approval requirements satisfied and codes awarded. Project appraisals and reviews carried out. Programme MDAs and LG supported to conduct Programme and project appraisals.	Project approval requirements satisfied and codes awarded. Project appraisals and reviews carried out. Programme MDAs and LG supported to conduct Programme and project appraisals.
Planning and budgeting documents such as the Budget Framework Paper, DBEs, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.		Planning and budgeting documents such as the Budget Framework Paper, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.	Planning and budgeting documents such as the Budget Framework Paper, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.	Planning and budgeting documents such as the Budget Framework Paper, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.	Planning and budgeting documents such as the Budget Framework Paper, and Ministerial Policy Statement prepared. Budget execution and monitoring carried out.
Total For Key Service Area : 000006	**3,070,034**	546,877	1,035,627	574,377	913,153
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**3,070,034**	546,877	1,035,627	574,377	913,153
Key Service Area: 000014 Administrative and Support Services					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
Policy and Planning Division administration and management supported.		Policy and Planning Division administration and management supported.	Policy and Planning Division administration and management supported.	Policy and Planning Division administration and management supported.	Policy and Planning Division administration and management supported.
Total For Key Service Area : 000014	**800,636**	200,159	200,159	200,159	200,159
Wage Recurrent	**800,636**	200,159	200,159	200,159	200,159
NonWage Recurrent	**0**	0	0	0	0
Key Service Area: 000015 Monitoring and Evaluation					
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc		Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc	Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc	Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc	Data collection, and preparation of Quarterly, Semi-annual & annual progress performance reports for FY 2026-27 prepared and submitted to the MoFPED, OPM and DHoPS i.e APPR, M&E Report, NAPR, PACOB, SDGs, BMAU, etc
Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done.		Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done.	Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done.	Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done.	Data collection, analysis and update of the Field Presidential Briefs on Presidential Pledges, Parish Development model report, and the NRM Manifesto report done.
Mid-Term and End-Term Projects' Evaluation Reports compiled and submitted. Project Impact Evaluation Assessment carried out. Annual M&E Plan developed M&E system operationalised		Project Impact Evaluation Assessment carried out. Annual M&E Plan developed M&E system operationalised	Project Impact Evaluation Assessment carried out. M&E system operationalised	Project Impact Evaluation Assessment carried out.	Project Impact Evaluation Assessment carried out.
Annual Sector Statistical Abstract prepared and submitted. The monitoring tool and indicator handbook updated. Capacity building in M&E and Statistical Analytics carried out.		Capacity building in M&E and Statistical Analytics carried out.	The monitoring tool and indicator handbook updated. Capacity building in M&E and Statistical Analytics carried out.	Annual Sector Statistical Abstract prepared and submitted. Capacity building in M&E and Statistical Analytics carried out.	Annual Sector Statistical Abstract prepared and submitted. The monitoring tool and indicator handbook updated. Capacity building in M&E and Statistical Analytics carried out.
Total For Key Service Area : 000015	**1,049,789**	125,000	399,921	177,460	347,408
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,049,789**	125,000	399,921	177,460	347,408
Key Service Area: 000027 Programme Working Group Secretariat Services					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
PWG, technical and leadership committee meetings and retreats conducted.		PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings and retreats conducted.
Total For Key Service Area : 000027	**238,318**	34,790	83,119	46,560	73,849
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**238,318**	34,790	83,119	46,560	73,849
Key Service Area: 000039 Policies, Regulations and Standards					
PIAP Output 06511101 NRECCLWM programme Policy frameworks developed/reviewed					
Cabinet directives and matters arising from cabinet meetings monitored.		Cabinet directives and matters arising from cabinet meetings monitored.	Cabinet directives and matters arising from cabinet meetings monitored.	Cabinet directives and matters arising from cabinet meetings monitored.	Cabinet directives and matters arising from cabinet meetings monitored.
Regulations, policies and laws developed, updated and operationalised.		Regulations, policies and laws developed, updated and operationalised.	Regulations, policies and laws developed, updated and operationalised.	Regulations, policies and laws developed, updated and operationalised.	Regulations, policies and laws developed, updated and operationalised.
The inventory of policies monitored and updated		The inventory of policies monitored and updated	The inventory of policies monitored and updated	The inventory of policies monitored and updated	The inventory of policies monitored and updated
Policy briefs and position papers developed. Cabinet submissions and returns prepared and monitored.		Policy briefs and position papers developed. Cabinet submissions and returns prepared and monitored.	Policy briefs and position papers developed. Cabinet submissions and returns prepared and monitored.	Policy briefs and position papers developed. Cabinet submissions and returns prepared and monitored.	Policy briefs and position papers developed. Cabinet submissions and returns prepared and monitored.
Total For Key Service Area : 000039	**614,859**	85,607	222,447	102,510	204,295
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**614,859**	85,607	222,447	102,510	204,295
Key Service Area: 140052 Support of the Green Climate Fund Direct Access Entity					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Green Climate Fund (GCF) activities effectively coordinated		Coordinate Green Climate Fund (GCF) activities effectively.	Coordinate Green Climate Fund (GCF) activities effectively.	Coordinate Green Climate Fund (GCF) activities effectively.	Coordinate Green Climate Fund (GCF) activities effectively.
Total For Key Service Area : 140052	**196,426**	35,642	98,189	15,661	46,934
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**196,426**	35,642	98,189	15,661	46,934
Total For Department :002	**5,970,061**	1,028,075	2,039,462	1,116,726	1,785,798
Wage Recurrent	**800,636**	200,159	200,159	200,159	200,159
NonWage Recurrent	**5,169,426**	827,916	1,839,303	916,567	1,585,639
Department: 003 Water and Environment Sector Liaison					
Key Service Area: 000013 HIV/AIDS Mainstreaming					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511401 Crosscutting issues mainstreamed in the programme					
Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes World AIDS Day commemorated in December, 2026. Voluntary HIV/AIDS counseling and testing conducted. Candlelight memorial day commemorated.		Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes	Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes World AIDS Day commemorated on December, 2026. Voluntary HIV/AIDS counseling and testing conducted	Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes	Awareness creation on HIV/AIDS amongst stakeholders in the implementation of Water and Environment programmes
Total For Key Service Area : 000013	**167,000**	10,000	95,000	52,000	10,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**167,000**	10,000	95,000	52,000	10,000
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Office coordination and running done.		Office coordination and running done	Office coordination and running done	Office coordination and running done	Office coordination and running done
Total For Key Service Area : 000014	**207,000**	49,250	56,750	51,750	49,250
Wage Recurrent	**137,000**	34,250	34,250	34,250	34,250
NonWage Recurrent	**70,000**	15,000	22,500	17,500	15,000
Key Service Area: 140028 Support to Technology, Resource centre and research					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
4 Action-based research on innovative technologies carried out		1 Action-based research conducted	1 Action-based research conducted	1 Action-based research conducted	1 Action-based research conducted
Stakeholders trained on 7 climate-smart technologies		1 stakeholder training conducted	2 stakeholder trainings conducted	2 stakeholder trainings conducted	2 stakeholder trainings conducted
Total For Key Service Area : 140028	**150,000**	37,500	37,500	37,500	37,500
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**150,000**	37,500	37,500	37,500	37,500
Total For Department :003	**524,000**	96,750	189,250	141,250	96,750
Wage Recurrent	**137,000**	34,250	34,250	34,250	34,250
NonWage Recurrent	**387,000**	62,500	155,000	107,000	62,500
Development					
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output: 000006 Planning and Budgeting services					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
Annual Environmental and Social Audits for the project conducted.		Environmental and Social Audits for the project conducted	Annual Environmental and Social Audits for the project conducted		
Personal Protective equipment procured		Personal Protective Equipment procured			
E&S Field Supervision and monitoring done		E&S Field Supervision and monitoring done	E&S Field Supervision and monitoring done	E&S Field Supervision and monitoring done	E&S Field Supervision and monitoring done
Beneficiary Satisfaction Survey for IWMDP conducted		Beneficiary Satisfactory Survey in the project implementation areas conducted	Beneficiary Satisfactory Survey in the project implementation areas conducted.		
Consultancy for International professional certification in occupational health and safety by the National Examination Board in occupational Health and Safety(NEBOSH)		International professional certification in occupational health and safety by the National Examination Board in occupational Health and Safety(NEBOSH) done			
Project Communication and Visibility enhanced		Project Communication Products, Media Engagement and Visibility done	Project Communication Products, Media Engagement and Visibility including the project documentary conducted	Project Communication Products, Media Engagement and Visibility including the project documentary conducted	Project Communication Products, Media Engagement and Visibility including the project documentary conducted
Total For Budget Output :000006	**6,788,900**	2,623,278	2,637,577	769,527	758,517
GoU Development	**388,900**	0	166,670	116,620	105,610
External Financing	**6,400,000**	2,623,278	2,470,907	652,907	652,907
Budget Output: 000014 Administration and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Gender Impact Study done in all the IWMDP intervention areas		Commence procurement of consultant to undertake gender impact study in the project implementation areas	Commence consultancy to undertake gender impact study for the project implementation areas	Continue the gender impact study for the project implementation areas	Finalize the gender impact study for the project implementation areas
Total For Budget Output :000014	**1,211,288**	50,888	657,756	420,256	82,388
GoU Development	**1,211,288**	50,888	657,756	420,256	82,388
External Financing	**0**	0	0	0	0
Budget Output: 000015 Monitoring and Evaluation					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
Data collection for poulating the SDG-6 WASH MIS system done. Correction of adminstrative units and location of water sources in each village Procurement of 6 laptops		Initiate procurment of 6 laptops.	Data collection for populating the SDG6 WASH MIS system done. Data Collection for correction of adminstrative units and locations of water sources in each village. complete procurement of 6 laptops	Data collection for populating the SDG6 WASH MIS system done. Data Collection for correction of adminstrative units and locations of water sources in each village.	Data collection for populating the SDG6 WASH MIS system done. Data Collection for correction of adminstrative units and locations of water sources in each village.
Total For Budget Output :000015	**1,139,400**	106,715	384,228	324,228	324,228
GoU Development	**1,139,400**	106,715	384,228	324,228	324,228
External Financing	**0**	0	0	0	0
Budget Output: 140028 Support to Technology, Resource centre and research					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
4 Technology Applicability Assessments conducted		1 Technology Applicability Assessment conducted	1 Technology Applicability Assessment conducted	1 Technology Applicability Assessment conducted	1 Technology Applicability Assessment conducted
4 appropriate technologies developed for enhancing optimal natural resource use		1 technology developed			NA
4 promotional initiatives and partnerships established		1 promotional initiative carried out	1 promotional initiative carried out	1 promotional initiative carried out	1 promotional initiative carried out
Annual technologies and innovation expo held		1 technologies and innovation expo conducted			
4 regional technologies dissemination fora held		1 forum held	1 forum held	1 forum held	1 forum held
Total For Budget Output :140028	**750,000**	187,500	187,500	187,500	187,500
GoU Development	**750,000**	187,500	187,500	187,500	187,500
External Financing	**0**	0	0	0	0
Total For Project: 1530	**9,889,588**	2,968,380	3,867,062	1,701,512	1,352,633
GoU Development	**3,489,588**	345,102	1,396,155	1,048,605	699,726
External Financing	**6,400,000**	2,623,278	2,470,907	652,907	652,907
Project: 1906 Institutional Development of the Ministry of Water and Environment					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Bulbs, sockets and switches replaced. Office furniture, machinery, transport equipment acquired.		NA	Bulbs, sockets and switches replaced.	NA	Bulbs, sockets and switches replaced.
A standby generator for the Ministry Headquarter procured.		A standby generator for the Ministry Headquarter procured.	A standby generator for the Ministry Headquarter procured.	A standby generator for the Ministry Headquarter procured.	A standby generator for the Ministry Headquarter procured.
Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.		Office furniture, machinery, transport equipment acquired. Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.	Office furniture, machinery, transport equipment acquired. Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.	Office furniture, machinery, transport equipment acquired. Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.	Office furniture, machinery, transport equipment acquired. Office premises and auditorium maintained and repaired. A bridge flyover to the Auditorium entrance constructed.
2 vehicles for ministers procured. Vehicles repaired and serviced.		Vehicles repaired and serviced. Solar back up on all ministry structures installed.	2 vehicles for ministers Vehicles repaired and serviced. A bridge flyover to the Auditorium entrance constructed.	Vehicles repaired and serviced. Solar back up on all ministry structures installed.	Vehicles repaired and serviced. Solar back up on all ministry structures installed.
Total For Budget Output :000003	**1,550,200**	62,513	696,963	293,775	496,950
GoU Development	**1,550,200**	62,513	696,963	293,775	496,950
External Financing	**0**	0	0	0	0
Budget Output: 000010 Leadership and Management					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Field monitoring and evaluation with political leadership and stakeholders facilitated.		Field monitoring and evaluation with political leadership and stakeholders facilitated.	Field monitoring and evaluation with political leadership and stakeholders facilitated.	Field monitoring and evaluation with political leadership and stakeholders facilitated.	Field monitoring and evaluation with political leadership and stakeholders facilitated.
Political meetings and oversights facilitated.		Political meetings and oversights facilitated.	Political meetings and oversights facilitated.	Political meetings and oversights facilitated.	Political meetings and oversights facilitated.
Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.		Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.	Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.	Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.	Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects done.
Total For Budget Output :000010	**700,000**	30,000	371,250	87,500	211,250
GoU Development	**700,000**	30,000	371,250	87,500	211,250
External Financing	**0**	0	0	0	0
Budget Output: 000014 Administrative and Support Services					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
Digitalised number plates procured 1 vehicle for the minister procured . A 14 seater van procured.		Digitalised number plates procured.	Digitalised number plates procured. 1 vehicle for the minister procured .A 14 seater van procured.	NA	NA
Databases and management information systems updated and maintained. ICT equipment procured and maintained.		Databases and management information systems updated and maintained. ICT equipment procured and maintained.	Databases and management information systems updated and maintained. ICT equipment procured and maintained.	Databases and management information systems updated and maintained. ICT equipment procured and maintained.	Databases and management information systems updated and maintained. ICT equipment procured and maintained.
Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.		Cross cutting issues of Malaria, HIV/ AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.	Cross cutting issues of Malaria, HIV/ AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.	Cross cutting issues of Malaria, HIV/ AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.	Cross cutting issues of Malaria, HIV/ AIDS, gender and equity based interventions, environment & social safe guards and Climate change implemented.
Common user items such as water, electicity, cleaning services facilitated.		Common user items such as water, electicity, cleaning services facilitated.	Common user items such as water, electicity, cleaning services facilitated.	Common user items such as water, electicity, cleaning services facilitated.	Common user items such as water, electicity, cleaning services facilitated.
Ministry land surveyed and demarcated.		Ministry land surveyed and demarcated.	Ministry land surveyed and demarcated.	Ministry land surveyed and demarcated.	Ministry land surveyed and demarcated.
Total For Budget Output :000014	**8,750,000**	1,214,375	3,108,125	1,797,500	2,630,000
GoU Development	**8,750,000**	1,214,375	3,108,125	1,797,500	2,630,000
External Financing	**0**	0	0	0	0
Budget Output: 000027 Programme Working Group Secretariat Services					
PIAP Output 06511301 Effective Program performance and coordination frameworks in place					
Programme Working Group technical and leadership committee meetings and retreats supported.		Programme Working Group technical and leadership committee meetings and retreats supported.	Programme Working Group technical and leadership committee meetings and retreats supported.	Programme Working Group technical and leadership committee meetings and retreats supported.	Programme Working Group technical and leadership committee meetings and retreats supported.
Total For Budget Output :000027	**300,000**	37,500	112,500	56,250	93,750
GoU Development	**300,000**	37,500	112,500	56,250	93,750
External Financing	**0**	0	0	0	0
Budget Output: 140027 Support to Affliated insititutions					
PIAP Output 06511302 Programme Administration and management supported					
Nyabeya forest college facilitated		NA	NA	NA	NA
Total For Budget Output :140027	**700,000**	75,000	175,000	75,000	375,000

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**700,000**	75,000	175,000	75,000	375,000
External Financing	**0**	0	0	0	0
Total For Project: 1906	**12,000,200**	1,419,388	4,463,838	2,310,025	3,806,950
GoU Development	**12,000,200**	1,419,388	4,463,838	2,310,025	3,806,950
External Financing	**0**	0	0	0	0
Total for Vote Function 04	**51,319,849**	**10,527,333**	**17,226,849**	**10,371,082**	**13,194,585**
Wage Recurrent	**5,215,636**	1,303,909	1,303,909	1,303,909	1,303,909
Non Wage Recurrent	**24,214,426**	4,835,656	7,592,041	5,055,636	6,731,093
GoU Development	**15,489,788**	1,764,490	5,859,992	3,358,630	4,506,676
External Financing	**6,400,000**	2,623,278	2,470,907	652,907	652,907
Vote Function: 05 National Meteorological Services					
Recurrent					
Department: 001 Meteorological Department					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 06511302 Programme Administration and management supported					
Subscription to Uganda Meteorological and Professionals Association (UMAPA) paid	NA	Subscription to Uganda Meteorological and Professionals Association (UMAPA) paid	NA	NA	
Subscription to World Meteorological Organization (WMO) paid	NA	Subscription to World Meteorological Organization (WMO) paid	NA	NA	
Annual Subscription for African Ministerial Conference on Meteorology (AMCOMET) paid	NA	Annual Subscription for African Ministerial Conference on Meteorology (AMCOMET) paid	NA	NA	
WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended	WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended	WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended	WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended	WMO Commissions (INFCOM & SERCOM) and World Meteorological Organization (WMO) Congress attended	

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511302 Programme Administration and management supported					
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders		4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders	4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED, OPM, Program secretariat, and other relevant stakeholders
Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua		NA	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	NA	Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua
Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.		Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.	Fleet management for 13 vehicles and 11 motorcycles improved through repair and service.
Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification		Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification	Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification	Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification	Quality Management System's (QMS') management review meetings undertaken in line with ISO 9001:2015 standards for sustained certification
Functionality of 3 weather radars maintained		Functionality of 3 weather radars maintained	Functionality of 3 weather radars maintained	Functionality of 3 weather radars maintained	Functionality of 3 weather radars maintained
DMS upcountry offices and weather stations maintained		DMS upcountry offices and weather stations maintained	DMS upcountry offices and weather stations maintained	DMS upcountry offices and weather stations maintained	NA
Subvention funds transferred to the National Meteorological Training School (NMTS)		Subvention funds transferred to the National Meteorological Training School (NMTS)	Subvention funds transferred to the National Meteorological Training School (NMTS)	Subvention funds transferred to the National Meteorological Training School (NMTS)	Subvention funds transferred to the National Meteorological Training School (NMTS)
Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions		Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions	Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions	Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions	Meteorological Services supported quarterly in Eastern, Western, Northern and Central regions
Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided		Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided	Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided	Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided	Fuel for general meteorological operations, power generators, and for Weather modeling laboratory and Early Warning Centre provided
Meteorological staff welfare items procured quarterly for all weather stations across the country		Meteorological staff welfare items procured quarterly for all weather stations across the country	Meteorological staff welfare items procured quarterly for all weather stations across the country	Meteorological staff welfare items procured quarterly for all weather stations across the country	Meteorological staff welfare items procured quarterly for all weather stations across the country
Total For Key Service Area : 000014	**11,053,399**	2,717,100	2,882,100	2,717,100	2,737,100
Wage Recurrent	**6,708,399**	1,677,100	1,677,100	1,677,100	1,677,100
NonWage Recurrent	**4,345,000**	1,040,000	1,205,000	1,040,000	1,060,000

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Key Service Area: 140012 Applied meteorology,data and climate services					
PIAP Output 06211102 Quality of weather information generation improved					
Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.		Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.	Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.	Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.	Four (4) seasonal climate outlooks produced, translated into local languages, and released on seasonal basis.
Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted		Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted	Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted	Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted	Seasonal rainfall performance evaluation in six regions to asses impact of adverse climate on community livelihoods conducted
Radar and Satellite data processed and interpreted		NA	NA	NA	
Weather and climate information disseminated		Weather and climate information disseminated	Weather and climate information disseminated	Weather and climate information disseminated	Weather and climate information disseminated
Flash floods and drought bulletins developed, and distributed		Flash floods and drought bulletins developed, and distributed	NA	Flash floods and drought bulletins developed, and distributed	NA
147 Champions and coordinators for climate forecast dissemination established at district level across the country		147 Champions and coordinators for climate forecast dissemination established at district level across the country	NA	147 Champions and coordinators for climate forecast dissemination established at district level across the country	NA
Skill enhancement of fifteen (15) staff on data quality control and homogenization using automated software carried out		NA	Skill enhancement of fifteen (15) staff on data quality control and homogenization using automated software carried out	NA	NA
Total For Key Service Area : 140012	**666,000**	137,150	185,250	170,850	172,750
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**666,000**	137,150	185,250	170,850	172,750
Key Service Area: 140014 Weather observation and forecasting					
PIAP Output 06211101 Weather stations installed across the country					
Dissemination of weather information to end-users enhanced		Dissemination of weather information to end-users enhanced	Dissemination of weather information to end-users enhanced	Dissemination of weather information to end-users enhanced	Dissemination of weather information to end-users enhanced
Safety of passengers on water navigation enhanced		Safety of passengers on water navigation enhanced	NA	Safety of passengers on water navigation enhanced	NA
Procurement of SIGMET Forms		Procurement of SIGMET Forms	Procurement of SIGMET Forms	Procurement of SIGMET Forms	Procurement of SIGMET Forms
Procurement of Flight folder collection, schedule and request Forms		Procurement of Flight folder collection, schedule and request Forms	Procurement of Flight folder collection, schedule and request Forms	Procurement of Flight folder collection, schedule and request Forms	Procurement of Flight folder collection, schedule and request Forms

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06211101 Weather stations installed across the country					
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.		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.	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.	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.	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.
Procurement of TAF and COM forms		Procurement of TAF and COM forms	Procurement of TAF and COM forms	Procurement of TAF and COM forms	Procurement of TAF and COM forms
Procurement of Log book Forms		Procurement of Log book Forms	Procurement of Log book Forms	Procurement of Log book Forms	Procurement of Log book Forms
Capacity of stations on data quality and communication procedures maintained (Entebbe and Kabalega)		NA	Capacity of stations on data quality and communication procedures maintained (Entebbe and Kabalega)	NA	NA
Total For Key Service Area : 140014	**610,000**	141,099	183,901	141,099	143,901
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**610,000**	141,099	183,901	141,099	143,901
Key Service Area: 140015 Weather and climate monitoring					
PIAP Output 06211103 Dissemination of Early warning information on weather and climate Improved					
Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert		Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert	Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert	Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert	Network of 9 Buoys maintained on Lake Victoria, Kyoga and Albert
District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment		District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment	District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment	District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment	District Local Government (DLGs)engaged to ensure ownership and safety of weather observation equipment
Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved		Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved	Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved	Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved	Quantity and Quality of weather information from 38 Manual weather stations, 200 Rainfall Stations and 180 AWS improved
Weather stations across the country inspected and monitored to improve the quantity and quality of data collected		Weather stations across the country inspected and monitored to improve the quantity and quality of data collected	Weather stations across the country inspected and monitored to improve the quantity and quality of data collected	Weather stations across the country inspected and monitored to improve the quantity and quality of data collected	Weather stations across the country inspected and monitored to improve the quantity and quality of data collected
400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated		400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated	400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated	400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated	400 Community Weather Observers and Rainfall Observers for AWS and Rain gauges facilitated
Total For Key Service Area : 140015	**664,000**	138,047	201,453	166,000	158,500
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**664,000**	138,047	201,453	166,000	158,500

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Key Service Area: 140017 Meteorological Research					
PIAP Output 06211102 Quality of weather information generation improved					
QMS compliance to ISO standards enhanced		QMS compliance to ISO standards enhanced	QMS compliance to ISO standards enhanced	QMS compliance to ISO standards enhanced	QMS compliance to ISO standards enhanced
Improved data quality from 12 synoptic stations on Table Driven Code Forms and ICAO IWXXX formats undertaken		NA	Improved data quality from 12 synoptic stations on Table Driven Code Forms and ICAO IWXXX formats undertaken	NA	Improved data quality from 12 synoptic stations on Table Driven Code Forms and ICAO IWXXX formats undertaken
Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027		Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027	Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027	Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027	Research undertaken to develop the provisional and annual state of climate reports for 2026 and 2027
Improved verification techniques of weather products to meet WMO and ICAO to requirements undertaken		NA	QMS compliance to ISO standards enhanced	NA	NA
Research to develop and publish new weather and climate products to support early warnings for all conducted			Research to develop and publish new weather and climate products to support early warnings for all conducted	Research to develop and publish new weather and climate products to support early warnings for all conducted	
Agrometeorological research and observation conducted			Agrometeorological research and observation conducted	Agrometeorological research and observation conducted	Agrometeorological research and observation conducted
QMS internal audits, internal surveillance audits, and external audits required by ICAO and WMO for certification for provision of Aviation Services conducted		QMS internal audits, internal surveillance audits, and external audits required by ICAO and WMO for certification for provision of Aviation Services conducted	QMS internal audits, internal surveillance audits, and external audits required by ICAO and WMO for certification for provision of Aviation Services conducted		QMS internal audits, internal surveillance audits, and external audits required by ICAO and WMO for certification for provision of Aviation Services conducted
Total For Key Service Area : 140017	**715,000**	22,500	351,581	140,581	200,338
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**715,000**	22,500	351,581	140,581	200,338
Total For Department :001	**13,708,399**	3,155,896	3,804,284	3,335,630	3,412,588
Wage Recurrent	**6,708,399**	1,677,100	1,677,100	1,677,100	1,677,100
NonWage Recurrent	**7,000,000**	1,478,797	2,127,185	1,658,531	1,735,488
Development					
Total for Vote Function 05	**13,708,399**	**3,155,896**	**3,804,284**	**3,335,630**	**3,412,588**
Wage Recurrent	**6,708,399**	1,677,100	1,677,100	1,677,100	1,677,100
Non Wage Recurrent	**7,000,000**	1,478,797	2,127,185	1,658,531	1,735,488
GoU Development	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
External Financing	**0**	0	0	0	0
Programme: 08 Sustainable Energy Development					
Vote Function: 01 Directorate of Environmental Affairs					
Recurrent					
Department: 001 Climate Change Department					
Key Service Area: 000089 Climate Change Mitigation					
PIAP Output 08311101 Develop clean cooking supply systems					
Community led- climate resilient and adaptation technologies piloted		NA	Community led- climate resilient and adaptation technologies piloted	Community led- climate resilient and adaptation technologies piloted	NA
Total For Key Service Area : 000089	**200,000**	0	150,000	50,000	0
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**200,000**	0	150,000	50,000	0
Total For Department :001	**200,000**	0	150,000	50,000	0
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**200,000**	0	150,000	50,000	0
Development					
Total for Vote Function 01	**200,000**	**0**	**150,000**	**50,000**	**0**
Wage Recurrent	**0**	0	0	0	0
Non Wage Recurrent	**200,000**	0	150,000	50,000	0
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0
Programme: 12 Human Capital Development					
Vote Function: 03 Directorate of Water Development					
Recurrent					
Department: 001 Rural Water Supply and Sanitation					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 12911201 Improved Institutional capacity for HCD					
All Permanent and Pensionable Staff Salaries Paid.		All Permanent and Pensionable Staff Salaries Paid.	All Permanent and Pensionable Staff Salaries Paid.	All Permanent and Pensionable Staff Salaries Paid.	All Permanent and Pensionable Staff Salaries Paid.
Total For Key Service Area : 000014	**1,235,000**	308,750	308,750	308,750	308,750

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Wage Recurrent	**1,235,000**	308,750	308,750	308,750	308,750
NonWage Recurrent	**0**	0	0	0	0
Key Service Area: 000023 Inspection and Monitoring					
PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened					
All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.		All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.	All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.	All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.	All ongoing projects in the department monitored, supervised and inspected in all regions of North, East, North East, Central and Western.
Total For Key Service Area : 000023	**121,458**	20,196	43,979	30,365	26,919
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**121,458**	20,196	43,979	30,365	26,919
Total For Department :001	**1,356,458**	328,946	352,729	339,115	335,669
Wage Recurrent	**1,235,000**	308,750	308,750	308,750	308,750
NonWage Recurrent	**121,458**	20,196	43,979	30,365	26,919
Department: 002 Urban Water Supply and Sanitation					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 12911201 Improved Institutional capacity for HCD					
O&M structures in Urban Water Supply and Sanitation Systems supported.		O&M structures supported in urban water supply and sanitation systems.	O&M structures supported in urban water supply and sanitation systems.	O&M structures supported in urban water supply and sanitation systems.	O&M structures supported in urban water supply and sanitation systems.
Total For Key Service Area : 000014	**2,669,000**	667,250	667,250	667,250	667,250
Wage Recurrent	**2,519,000**	629,750	629,750	629,750	629,750
NonWage Recurrent	**150,000**	37,500	37,500	37,500	37,500
Total For Department :002	**2,669,000**	667,250	667,250	667,250	667,250
Wage Recurrent	**2,519,000**	629,750	629,750	629,750	629,750
NonWage Recurrent	**150,000**	37,500	37,500	37,500	37,500
Department: 003 Urban Water Utility Regulation Department					
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 12314202 Digitised regulatory information systems developed and operationalised					
A regulation management information system developed and operationalised		Undertake operationalisation of Regulation Management Information System (REMIS) in Northern Region	Undertake operationalisation of Regulation Management Information System (REMIS) in Eastern and Karamoja Regions	Undertake operationalisation of Regulation Management Information System (REMIS) in South-western and mid-western Regions	Undertake operationalisation of Regulation Management Information System (REMIS) in Central Region

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12314201 National standards, regulations and guidelines for WASH developed.					
Annual monitoring and supervision reports on compliance to set standards, regulations and guidelines for water supply and sanitation service provision compiled and shared with stakeholders		Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Annual monitoring report on compliance to set standards and guidelines for water supply and sanitation service provision compiled and shared with stakeholders
An annual performance assessment and benchmarking report for all water utilities compiled and shared with different stakeholders		Performance data for Water Authorities in Northern, Eastern and Karamoja regions validated including Umbrellas and NWSC	Performance data for water authorities in Central region validated including Umbrellas and NWSC	Data for water authorities in South-western and mid-western regions validated including Umbrellas and NWSC	An annual performance assessment report of all water authorities compiled and shared with different stakeholders.
Tariff policy and tariff setting guidelines operationalized across all Utilities/Water Authorities		Tariff Policy and tariff setting guidelines presented to top policy for adoption. Tariff proposals from all water authorities reviewed and recommended for approved. Tariff Indexation by NWSC also reviewed and recommendations made.	Monitoring compliance to implementation of approved tariff undertaken, engagement with Ministers at MWE to prepare Cabinet MEMO/Minute	Finalise processes Tariff Policy and tariff setting guidelines by Cabinet for approval consideration. Received and review tariff proposals from Water Authorities	Tariff Policy and tariff setting guidelines approved and operationalized. Tariffs approved and compliance monitoring undertaken. Tariff Indexation by NWSC also reviewed and recommendations made.
Total For Key Service Area : 000014	**422,423**	104,226	106,986	105,606	105,606
Wage Recurrent	**335,248**	83,812	83,812	83,812	83,812
NonWage Recurrent	**87,175**	20,414	23,174	21,794	21,794
Key Service Area: 000017 Infrastructure Development and Management					
PIAP Output 12314102 Existing water supply upgraded and expanded					
Monitoring and supervision capital works including construction of water meter testing and calibration stations, FST facility, Water Supply Systems upgraded undertaken, reports compiled and shared with stakeholders.		Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	NA
Training for technicians to operate the Water meter testing and calibration stations conducted		Undertake identification and selection of technicians with the required skills and expertise for operation of water meter testing and calibration stations	Conduct training for technicians to operate water meter testing and calibration stations	Conduct training for technicians to operate water meter testing and calibration stations	Technicians to operate Water meter testing and calibration stations trained and inducted
Total For Key Service Area : 000017	**73,000**	0	36,500	18,250	18,250
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**73,000**	0	36,500	18,250	18,250
Total For Department :003	**495,423**	104,226	143,486	123,856	123,856
Wage Recurrent	**335,248**	83,812	83,812	83,812	83,812
NonWage Recurrent	**160,175**	20,414	59,674	40,044	40,044

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Development					
Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Network Restructuring & Rehabilitation - Achieve 97% overall works progress		Acheive 65% overall works progress	Acheive 81% overall works progress	Acheive 94% overall works progress	Achieve 97% overall works progress
Capacity Building and Project Management Support (Technical Assistance)- 65% Implementation progress		Achieve 35% Implementation progress	Achieve 45% Implementation progress	Achieve 55% Implementation progress	Achieve 65% Implementation progress
Total For Budget Output :000017	**72,870,000**	18,217,000	18,217,000	18,217,000	18,219,000
GoU Development	**3,000,000**	750,000	750,000	750,000	750,000
External Financing	**69,870,000**	17,467,000	17,467,000	17,467,000	17,469,000
Total For Project: 1193	**72,870,000**	18,217,000	18,217,000	18,217,000	18,219,000
GoU Development	**3,000,000**	750,000	750,000	750,000	750,000
External Financing	**69,870,000**	17,467,000	17,467,000	17,467,000	17,469,000
Project: 1438 Water Service Acceleration Project (SCAP 100%)					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12314101 Existing water supply facilities rehabilitated					
New water connections effected		Effect 15,000 water connections	Effect 15,000 water connections	Effect 15,000 water connections	Effect 15,000 water connections
Water Mains Extensions laid		Procurement and installation of 125Km of water mains extensions in all areas	Procurement and installation of 125Km of water mains extensions in all areas	Procurement and installation of 125Km of water mains extensions in all areas	Procurement and installation of 125Km of water mains extensions in all areas
Public stand post constructed		Construct 500 PSPs	Construct 500 PSPs	Construct 500 PSPs	Construct 500 PSPs
Construction of four water schemes in NWSC's areas of jurisdiction (Nakawuka, Kakumiro Bukedea and Nebbi		commencement of implementation of the water schemes	Continue implementation of the four water schemes in Kakumiro, Bukedea, Nakawuka and Nebbi	Continue implementation of the four water schemes in Kakumiro, Bukedea, Nakawuka and Nebbi	Continue implementation of the four water schemes in Kakumiro, Bukedea, Nakawuka and Nebbi
Water services extended to the support AFCON 2027 in the Hoima		NA	NA	NA	NA
Total For Budget Output :000017	**106,380,000**	26,595,000	26,595,000	26,595,000	26,595,000
GoU Development	**106,380,000**	26,595,000	26,595,000	26,595,000	26,595,000
External Financing	**0**	0	0	0	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Project: 1438	**106,380,000**	26,595,000	26,595,000	26,595,000	26,595,000
GoU Development	**106,380,000**	26,595,000	26,595,000	26,595,000	26,595,000
External Financing	**0**	0	0	0	0
Project: 1525 Water and Sanitation Development Facility-South West-Phase II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Sanitation and hygiene campaigns conducted in the 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).		Communities sensitized environmental sanitation and handwashing.	Communities sensitized environmental sanitation and handwashing.	Communities sensitized environmental sanitation and handwashing.	Communities sensitized environmental sanitation and handwashing.
Communities sensitized on O&M and cross cutting issues in 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabiral, Nyabisirira and Rubaya (all in Mbarara District).		Communities sensitized on O&M and cross cutting issues of HIV/AIDS and gender mainstreaming in all the Town Projects under development.	Communities sensitized on O&M and cross cutting issues of HIV/AIDS and gender mainstreaming in all the Town Projects under development.	Communities sensitized on O&M and cross cutting issues of HIV/AIDS and gender mainstreaming in all the Town Projects under development.	Communities sensitized on O&M and cross cutting issues of HIV/AIDS and gender mainstreaming in all the Town Projects under development.
WSDF-SW interventions publicized through print and electronic media for the 05 urban centres of Nyakashaka (in Buhweju District), Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).		WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.
Total For Budget Output :000003	**1,735,536**	387,199	406,399	408,199	533,739
GoU Development	**1,735,536**	387,199	406,399	408,199	533,739
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Environmental Impact Assessments (EIAs) carried out in 04 urban centres of Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, and Nyabisirira (all in Mbarara District).		Environmental Impact Assessments (EIAs) carried out in 05 urban centres of Rwigho-Kinyamagana (in Kasese District), ,,, Bukiro, Mabira, and Nyabisirira, to 25% completion level.	Environmental Impact Assessments (EIAs) carried out in 05 urban centres of Rwigho-Kinyamagana (in Kasese District), ,,, Bukiro, Mabira, and Nyabisirira, to 50% completion level.	Environmental Impact Assessments (EIAs) carried out in 05 urban centres of Rwigho-Kinyamagana (in Kasese District), ,,, Bukiro, Mabira, and Nyabisirira, to 75% completion level.	Environmental Impact Assessments (EIAs) carried out in 05 urban centres of Rwigho-Kinyamagana (in Kasese District), ,,, Bukiro, Mabira, and Nyabisirira, to 100% completion level.
Total For Budget Output :000016	**625,000**	0	311,000	255,000	59,000

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**625,000**	0	311,000	255,000	59,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.		Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.		Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	
04 Quarterly Support supervision visits (one for each town project) jointyly conducted for the 05 urban centres of Nyakashaka (in Buhweju District), Bukiro, Mabira, Nyabisirira and Rubaya (all in Mbarara District).		Quarterly Support supervision visits (one for each town project) conducted for the town projects under development: Nyakashaka, Bethlehem - Nabigasa, Bukiro, Mabira, Nyabisirira and Rubaya.	Quarterly Support supervision visits (one for each town project) conducted for the town projects under development: Nyakashaka, Bethlehem - Nabigasa, Bukiro, Mabira, Nyabisirira and Rubaya.	Quarterly Support supervision visits (one for each town project) conducted for the town projects under development: Nyakashaka, Bethlehem - Nabigasa, Bukiro, Mabira, Nyabisirira and Rubaya.	Quarterly Support supervision visits (one for each town project) conducted for the town projects under development: Nyakashaka, Bethlehem - Nabigasa, Bukiro, Mabira, Nyabisirira and Rubaya.
Land titles secured for 06 urban centres of Rwigho-Kinyamagana (in Kasese District), Bukiro, Mabira, Nyabisirira (all in Mbarara District), Kimbugu - Rwakaraba (in Rukungiri district) and Kagamba - Kacheera (Rakai district).		Agreements that host the Water and Sanitation facilities Secured: Rwigho - Kinyamagana, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Kimbugu - Rwakaraba and Kagamba - Kacheera acquired.	Clearance from the Area/ District Land Communities Secured the land that host the Water and Sanitation facilities acquired: Rwigho - Kinyamagana, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Kimbugu - Rwakaraba and Kagamba - Kacheera.	Minutes for Land titles that host the Water and Sanitation facilities secured: Rwigho - Kinyamagana, Bethlehem-Nabigasa, Kimbugu - Rwakaraba and Kagamba - Kacheera.	Minutes for Land titles that host the Water and Sanitation facilities secured: Bukiro, Mabira, and Nyabisirira.
Piped water extended to Ntungamo Industrial Park (inclusive of EIA)		Design completed.	Environment Impact Assessment conducted.	Commence construction up to 20%.	Continue construction up to 40%.
Engineering design for Rwigho-Kinyamagana (in Kasese District) completed to 100%. Water Resources investigations completed for 04 urban centres of Bukinda (Rukiga), Kihomporo (Kyegegwa), Bethlehem-Nabigasa (Kyotera), & Mpumudde-Lyakajura (in Lyantonde).		01 Urban Centre designed up to 50%: Rwigho-Kinyamagana (in Kasese District). Water Resources investigations done up to 20% completion levelfor 04 urban centres of Bukinda (in Rukiga District), Kihomporo (in Kyegegwa District), Bethlehem-Nabigasa (in Kyotera District), and Mpumudde-Lyakajura (in Lyantonde District).	01 Urban Centre designed up to 75%: Rwigho-Kinyamagana (in Kasese District). Water Resources investigations done up to 50% completion levelfor 04 urban centres of Bukinda (in Rukiga District), Kihomporo (in Kyegegwa District), Bethlehem-Nabigasa (in Kyotera District), and Mpumudde-Lyakajura (in Lyantonde District).	01 Urban Centre designed up to 100%: Rwigho-Kinyamagana (in Kasese District). Water Resources investigations done up to 70% completion levelfor 04 urban centres of Bukinda (in Rukiga District), Kihomporo (in Kyegegwa District), Bethlehem-Nabigasa (in Kyotera District), and Mpumudde-Lyakajura (in Lyantonde District).	Water Resources investigations completed for 04 urban centres of Bukinda (in Rukiga District), Kihomporo (in Kyegegwa District), Bethlehem-Nabigasa (in Kyotera District), and Mpumudde-Lyakajura (in Lyantonde District).
WSS in 05 Urban Centres constructed to different levels: Nyakashaka - 95%, Rubaya - 95%, Mabira, Bukiro and Nyabisirira (all constructed up to 50% completion level.		05 Urban Centres constructed to different levels: Nyakashaka - 50%, and Rubaya - 50%.	05 Urban Centres constructed to different levels: Nyakashaka - 60%, Rubaya - 60%, Mabira, Bukiro and Nyabisirira (all constructed up to 20% completion level.	05 Urban Centres constructed to different levels: Nyakashaka - 80%, Rubaya - 80%, Mabira, Bukiro and Nyabisirira (all constructed up to 40% completion level.	05 Urban Centres constructed to different levels: Nyakashaka - 95%, Rubaya - 95%, Mabira, Bukiro and Nyabisirira (all constructed up to 50% completion level.
Total For Budget Output :000017	**7,376,664**	253,838	3,612,661	2,637,465	872,700

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**7,376,664**	253,838	3,612,661	2,637,465	872,700
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Community sensitization Tree planting		Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
Total For Budget Output :000090	**90,800**	22,700	22,700	22,700	22,700
GoU Development	**90,800**	22,700	22,700	22,700	22,700
External Financing	**0**	0	0	0	0
Total For Project: 1525	**9,828,000**	663,737	4,352,760	3,323,364	1,488,139
GoU Development	**9,828,000**	663,737	4,352,760	3,323,364	1,488,139
External Financing	**0**	0	0	0	0
Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
20 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts		05 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 sanitation awareness creation campaigns carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Namutumba,Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts
08 Trainings on Use, Operation, Maintenance of WSS Facilities held in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts. 08 Sanitation & hygiene training conducted in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore.		02 trainings on Use, Operation, Maintenance of WSS Facilities held Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts 02 Sanitation & hygiene training conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore	02 trainings on Use, Operation, Maintenance of WSS Facilities held Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts 02 Sanitation & hygiene training conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore	02 trainings on Use, Operation, Maintenance of WSS Facilities held Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts 02 Sanitation & hygiene training conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore	02 trainings on Use, Operation, Maintenance of WSS Facilities held Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts 02 Sanitation & hygiene training conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
04 Quarterly monitoring field visits conducted, Kaliro-Namungalwe, and Kyegegwa-Mpara- Ruyonza-Kyaka-Kabagore. 12 Site meetings conducted in Kyegegwa-Mpara-Ruyonza-Kyaka-Kabagore (Lot 1 and Lot 2) in Kyegegwa and Kiruhura Districts.		01 Quarterly monitoring field visit conducted Kaliro-Namungalwe, and Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore 3 Site meetings conducted in Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts	01 Quarterly monitoring field visit conducted Kaliro-Namungalwe, and Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore 3 Site meetings conducted in Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts	01 Quarterly monitoring field visit conducted Kaliro-Namungalwe, and Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore 3 Site meetings conducted in Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts	01 Quarterly monitoring field visit conducted Kaliro-Namungalwe, and Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore 3 Site meetings conducted in Kyegegwa – Mpara – Ruyonza - Kyaka - Kabagore in Kyegegwa and Kiruhura Districts
04 Quarterly community engagements and mobilisation for construction of Town Water Supply and Sanitation Systems conducted in Kyegegwa- Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts.		01 Quarterly community engagement and mobilisation conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts.	01 Quarterly community engagement and mobilisation conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts.	01 Quarterly community engagement and mobilisation conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts.	01 Quarterly community engagement and mobilisation conducted in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts.
PIAP Output 12911401 crosscutting issues mainstreamed					
120 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts		30 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	30 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	30 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	30 monthly site meetings held in Terego, Yumbe, Mayuge, Jinja, Kamuli, Namutumba, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts
4 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts		1 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	1 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	1 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	1 quarterly construction monitoring and supervision field visits conducted in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Namutumba, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts
Total For Budget Output :000003	**5,135,500**	1,101,250	2,033,250	1,412,875	588,125
GoU Development	**2,255,500**	381,250	813,250	692,875	368,125
External Financing	**2,880,000**	720,000	1,220,000	720,000	220,000
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
20 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts		05 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	05 stakeholder engagements carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
20 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts		5 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	5 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	5 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts	5 Environment, social, health and safety safeguards carried out in Terego, Yumbe, Mayuge, Jinja, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kazo, Madi-Okollo, Nebbi, Moyo and Lamwo districts
Total For Budget Output :000016	**250,000**	66,000	107,000	59,000	18,000
GoU Development	**250,000**	66,000	107,000	59,000	18,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/ Itanda (Jinja) and Kagumba (Kamuli) to 70%		Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/Itanda (Jinja) and Kagumba (Kamuli) to 10%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/Itanda (Jinja) and Kagumba (Kamuli) to 20%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/Itanda (Jinja) and Kagumba (Kamuli) to 50%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Bulange (Namutumba), Nango (Mayuge), Bubugo/Itanda (Jinja) and Kagumba (Kamuli) to 70%
Construction of Nankondo Water Supply Systems (Sembabule) completed to 100% completion levels.		Construction of Nankondo Water Supply Systems (Sembabule) completed to 80% completion levels.	Construction of Nankondo Water Supply Systems (Sembabule) completed to 85% completion levels.	Construction of Nankondo Water Supply Systems (Sembabule) completed to 90% completion levels.	Construction of Nankondo Water Supply Systems (Sembabule) completed to 100% completion levels.
640km of Pipes and fittings supplied and installed by the six Umbrellas of Water and Sanitation. 11,000 Water Meters supplied and installed by the Six Umbrellas of Water and Sanitation.		Supply and installation of 200km of Pipes and fittings for the six Umbrellas of Water and Sanitation Supply and installation of 6,000 Water Meters to the Six Umbrellas of Water and Sanitation.	Supply and installation of 200km of Pipes and fittings for the six Umbrellas of Water and Sanitation Supply and installation of 5,000 Water Meters to the Six Umbrellas of Water and Sanitation.	Supply and installation of 240km of Pipes and fittings for the six Umbrellas of Water and Sanitation.	Supply and installation of 240km of Pipes and fittings for the six Umbrellas of Water and Sanitation.
construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 70%		Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 10%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 20%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 50%	Construction of 04 piped water supply systems in the 4No Rural Growth Centres of Ewanga(Madi Okollo), Edrayo (Terego), Rodo (Yumbe) and Nyori (Yumbe) to 70%

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Construction of 05 piped water supply systems in the 05No Rural Growth Centres o f5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) to 70%		Construction of 05 piped water supply systems in the 05No Rural Growth Centres of 5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) TO 10%	Construction of 05 piped water supply systems in the 05No Rural Growth Centres of 5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) to 20%	Construction of 05 piped water supply systems in the 05No Rural Growth Centres of 5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) to 80%	Construction of 05 piped water supply systems in the 05No Rural Growth Centres of 5No Rural Growth Centres of Kasaba (Kyenjojo), Rwentuha (Kyegegwa), Bubanda (Mubende), Kyampangara(Kazo) and Nyamushojwa (Kazo) TO 100%
Complete construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 100% completion level. Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done		Construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 50% completion level. Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done	Construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 70% completion level. Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done	Construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 85% completion level. Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done	Construction of Ala-Ora Piped water system in Terego, Yumbe, Madi-Okollo and Nebbi districts to 100% completion level. Payment of 10% Retention for Bistya and Nyamugasani Piped water supply schemes under Defects Liability period done
Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs		Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs	Land acquired for infrastructure and Project Affected Persons (PAPs) compensated in the 13 RGCs
Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3)		Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3) to 70%	Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3) to 80%	Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3) to 90%	Complete construction of Refugee Settlements and Rural Growth Centres (RGCs) Lot 1 Laropi and Lefori RGCs WSS in Moyo (2) and Lot 3- Akoro, Pangila and Padible West RGCs WSS in Lamwo (3) to 100%
Piped water supply and sanitation systems in Kyegegwa- Mpara-Ruyonza-Kyaka-Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 80%.		Construction of piped water supply and sanitation in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 20%	Construction of piped water supply and sanitation in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 40%	Construction of piped water supply and sanitation in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 60%	Construction of piped water supply and sanitation in Kyegegwa – Mpara – Ruyonza - Kyaka -Kabagore in Kyegegwa and Kiruhura Districts (Lot 1 and Lot 2) constructed up to 80%
Total For Budget Output :000017	**129,069,986**	40,598,159	32,390,109	29,238,359	26,843,360
GoU Development	**8,566,700**	1,749,525	3,741,475	1,589,725	1,485,975
External Financing	**120,503,286**	38,848,634	28,648,634	27,648,634	25,357,385
Total For Project: 1530	**134,455,486**	41,765,409	34,530,359	30,710,234	27,449,485

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**11,072,200**	2,196,775	4,661,725	2,341,600	1,872,100
External Financing	**123,383,286**	39,568,634	29,868,634	28,368,634	25,577,385
Project: 1531 South Western Cluster (SWC) Project					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Kagera package: Issue Project Completion Certificate for the Project		Issuance of the Taking Over Certificate and commencement of DLP for component A and B. Repond to Defects during the DLP	Monitor and Repond to Defects during the DLP	Issue Project Completion Certificate for the Project	Project closed
Masaka Package: Achieve 80% Works progress on WTP, Booster Station and Reservior Achieve 75% progress on pipeline laying		Achieve 45% Works progress on WTP, Booster Station and Reservior Achieve 35% progress on pipeline laying	Achieve 50% Works progress on WTP, Booster Station and Reservior Achieve 40% progress on pipeline laying	Achieve 60% Works progress on WTP, Booster Station and Reservior Achieve 50% progress on pipeline laying	Achieve 80% Works progress on WTP, Booster Station and Reservior Achieve 75% progress on pipeline laying
Total For Budget Output :000017	**102,825,025**	25,706,256	25,706,256	25,706,256	25,706,256
GoU Development	**2,000,000**	500,000	500,000	500,000	500,000
External Financing	**100,825,025**	25,206,256	25,206,256	25,206,256	25,206,256
Total For Project: 1531	**102,825,025**	25,706,256	25,706,256	25,706,256	25,706,256
GoU Development	**2,000,000**	500,000	500,000	500,000	500,000
External Financing	**100,825,025**	25,206,256	25,206,256	25,206,256	25,206,256
Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Project Specific Monitoring, Evaluation and Reporting System developed. National Baseline on Water access covering all the Districts in Uganda conducted.		Commence District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Gomba, Bugadde and Rakai on Village Coverage and Households Baseline Status.	Complete Development of the Project Specific Monitoring, Evaluation and Reporting system. Continue and District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Gomba, Bugadde and Rakai on Village Coverage and Households Baseline Status.	Continue with the Techncal Support to the M&E Reporting System Continue District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Gomba, Bugadde and Rakai on Village Coverage and Households Baseline Status.	Continue with the Techncal Support to the M&E Reporting System Complete District Level Baseline Study to Collect data on Water Supply Acess and coverage of the Villages in Gomba, Bugadde and Rakai on Village Coverage and Households Baseline Status.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.		Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.
Total For Budget Output :000003	**260,800**	56,200	79,200	69,200	56,200
GoU Development	**260,800**	56,200	79,200	69,200	56,200
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba conducted.		Commence the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba.	Continue the Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba.	Complete Development of the ESIA for Greater Rakai, Greater Bugadde and Greater Gomba.	NA
Total For Budget Output :000016	**110,000**	0	66,000	44,000	0
GoU Development	**110,000**	0	66,000	44,000	0
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12315101 Public sanitation facilities constructed					
Engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge) developed. Water Sources Development in Greater Rakai, Greater Bugadde and Greater Gomba conducted. Land Acquisition in project towns carried out.		Commence Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge). Commence Drilling of Boreholes water sources in Greater Rakai including Luanda RGC. Carry out land acquisition in Greater Gomba, Greater Rakai and Greater Bugadde.	Continue and Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge). Continue Drilling of Boreholes water sources in Greater Rakai including Luanda RGC. Carry out land acquisition in Greater Gomba, Greater Rakai and Greater Bugadde	Continue Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge). Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC Carry out land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde.	Complete Development of Enineering Design for Extension of Water Supply to Kalungu (Lwabenge). Finalise Drilling, Pump Testing and Commissioning of the Borehole Sources in Greater Rakai including Luanda RGC. Carry out land acquisition in Greater Gomba, Greater Rakai and Greater Bugadde.
Construction of Bugadde WSS commenced.		Commence Identification and Functionality Enhancement of the Enroute RGCs in the 3No. Project Locations to 30%.	Continue Identification and Functionality Enhancement of the Enroute RGCs in the 3No. Project Locations to 60%.	Continue Identification and Functionality Enhancement of the Enroute RGCs in the 3No. Project Locations to 80%.	Commence construction of Bugadde Piped Water Supply system.Complete Identification and Functionality Enhancement of the Enroute RGCs in the 3No. Project Locations to 100%.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000017	**341,400**	77,750	93,800	92,600	77,250
GoU Development	**341,400**	77,750	93,800	92,600	77,250
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.		Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
Total For Budget Output :000090	**79,000**	19,750	19,750	19,750	19,750
GoU Development	**79,000**	19,750	19,750	19,750	19,750
External Financing	**0**	0	0	0	0
Total For Project: 1562	**791,200**	153,700	258,750	225,550	153,200
GoU Development	**791,200**	153,700	258,750	225,550	153,200
External Financing	**0**	0	0	0	0
Project: 1614 Support to Rural Water Supply and Sanitation Project					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
16 Sanitation awareness campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak		Sanitation awareness campaigns conducted in project area of Isingiro	Sanitation awareness campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Sanitation awareness campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Sanitation awareness campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.					
16 Hand washing campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak		1 Hand washing campaign conducted in project area of Isingiro	4 Hand washing campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	3 Hand washing campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	4 Hand washing campaigns conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak
PIAP Output 12911401 crosscutting issues mainstreamed					
Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,		Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	Operation and Maintenance Framework disseminated in 22 districts Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipilit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,
Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,		Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	Operation and Maintenance Framework disseminated in 22 districts Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,
Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema		Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	Operation and Maintenance Framework disseminated in 16 districts of Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo,Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema
DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,		DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,	DWSSB established & trained in 22 districts of: Nebbi, Maracha, Koboko, Obongi, Pakwach, Kitgum, Gulu, Agago, Amuru, Nwoya, Amuria, Kaperebyong, Katakwi, Napak, Karenga, Nabilatuk, Nakapilipirit, Bukedea & Kalaki, Kotido, Kamuli, Jinja,

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12911401 crosscutting issues mainstreamed					
DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,		DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,	DWSSB established and trained in 22 districts of: Bugiri, Namayingo, Buyende, Iganga, Sirinko, Tororo, Busia, Butaleja. Kyotera, Rakai, Karungu, Nakasongola, Masaka, Mpigi, Kayunga, Mukono, Buvuma, Nakaseke Kibale, Kakumiro, Kagadi, Bulisa,
DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema		DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema	DWSSB established and trained in 16 districts of: Kasese, Masindi, Kasanda, Mubende, Kyegegwa, Kyenjojo, Buhweju, Kazo, Lyantonde, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri, Rwampara, Sheema
ICT hardware and software operation and maintenance done ICT support tools for meetings and workshops presentations procured		0	ICT hardware and software operation and maintenance done ICT support tools for meetings and workshops presentations procured	ICT hardware and software operation and maintenance done ICT support tools for meetings and workshops presentations procured	0
Total For Budget Output :000003	**3,552,600**	552,900	1,346,150	1,016,400	637,150
GoU Development	**3,552,600**	552,900	1,346,150	1,016,400	637,150
External Financing	**0**	0	0	0	0
Budget Output: 000006 Planning and Budgeting services					
PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened					
Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation. 4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.		A station motor vehicle procured Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation. 4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.	A station motor vehicle procured Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation. 4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.	A station motor vehicle procured Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation. 4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.	A station motor vehicle procured Workplans and Budgets for the next FY 2027/28 developed ensuring clear guidance for implementation. 4 Quarterly and Annual progress performance reports prepared and produced to track progress and performance.
Project appraisals and reviews conducted for all ongoing activities. Performance monitoring, supervision and verification of completed and ongoing projects.		Project appraisals and reviews conducted for all ongoing activities. Performance monitoring, supervision and verification of completed and ongoing projects.	Project appraisals and reviews conducted for all ongoing activities. Performance monitoring, supervision and verification of completed and ongoing projects.	Project appraisals and reviews conducted for all ongoing activities. Performance monitoring, supervision and verification of completed and ongoing projects.	Project appraisals and reviews conducted for all ongoing activities. Performance monitoring, supervision and verification of completed and ongoing projects.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened					
Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments		Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments	Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments	Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments	Conditional Grant Guidelines disseminated and District water officers trained across 135 Local Governments
Total For Budget Output :000006	**2,240,000**	250,000	870,000	770,000	350,000
GoU Development	**2,240,000**	250,000	870,000	770,000	350,000
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,		Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,	Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,	Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,	Environment, Social Health and Safety Safeguards conducted in project areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda, Kyegegwa, Namayingo and Buvuma,
Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak		Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Environment, Social Health and Safety Safeguards conducted in project areas of Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak
Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,		Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Isingiro, Buvuma, Rakai, Kasese, Kisoro, Rubanda and Kyegegwa,
Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak		Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak	Stakeholder engagements, Environment and social risk management conducted in the project implementation areas of Namayingo, Buvuma, Kassanda,Kanungu, Kaberamaido, Kumi, Serere, Amuria, Kyankwanzi, Kaberamaido, Bundibugyo, Karenga and Napak
Total For Budget Output :000016	**256,600**	62,133	74,238	66,168	54,063

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**256,600**	62,133	74,238	66,168	54,063
External Financing	**0**	0	0	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed

Isingiro Water Supply System in Isingiro district constructed to 100% completion levels	Isingiro Water Supply System in Isingiro district constructed to 70% completion levels	Isingiro Water Supply System in Isingiro district constructed to 80% completion levels	Isingiro Water Supply System in Isingiro district constructed to 90% completion levels	Isingiro Water Supply System in Isingiro district constructed to 100% completion levels
09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.	09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.to 25%	09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.to 50%	09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.to 75%	09 Hydrological surveys and siting for 9 boreholes drilled in 9 villages of Lamincoba, Nyekorac, Olio, Tongwiri, Omoro district and To-coo cell in Agago district, Simba North, Lelabul East in Lamwo district, Akworo north, Boma groungs in Kitgum.to 100%
07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district.	07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district. to 25%	07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district. to 50%	07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district. to 75%	07 Hydrological surveys and siting for 7 boreholes completed in Anyalatir village in Agago district, Loyoro village in Pader, Alingiri in Lira, Kangai SSS, Unyama B, Ofua seed SSS in Adjumani, arocha seed SSS in Apac district. to 100%
02 Solar powered water schemes constructed to 100% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.	02 Solar powered water schemes constructed to 80% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.	02 Solar powered water schemes constructed to 85% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.	02 Solar powered water schemes constructed to 90% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.	02 Solar powered water schemes constructed to 100% completion levels in the districts of: 01-Kassanda-Manyogaseka WSS and 01-Lyantonde-Mpumudde WSS.
Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro, Buvuma, Rakai, Kisoro, Kasese, Rubanda, Kyegegwa, Namayingo, Kassanda, Zombo, Lyantonde, Kaberamaido, Agago and Pader.	Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro	Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro, Buvuma, Rakai, Kisoro, Kasese, Rubanda, Kyegegwa, Namayingo, Kassanda, Zombo, Lyantonde, Kaberamaido, Agago and Pader.	Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro, Buvuma, Rakai, Kisoro, Kasese, Rubanda, Kyegegwa, Namayingo, Kassanda, Zombo, Lyantonde, Kaberamaido, Agago and Pader.	Performance Monitoring and construction supervision field visits conducted in the project areas of Isingiro, Buvuma, Rakai, Kisoro, Kasese, Rubanda, Kyegegwa, Namayingo, Kassanda, Zombo, Lyantonde, Kaberamaido, Agago and Pader.

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.)		10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.) to 25%	10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.) to 50%	10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.) to 75%	10 Hydrogeological surveys and siting for Boreholes drilling for 10 Boreholes completed in Mbarara (2No), Ntungamo (2No.), Sheema (2 No.), Rubanda (2No) and Rubirizi (2No.) 100%
06 Solar powered water schemes constructed to 100% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS		06 Solar powered water schemes constructed to 80% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS	06 Solar powered water schemes constructed to 85% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS	06 Solar powered water schemes constructed to 90% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS	06 Solar powered water schemes constructed to 100% completion levels in the districts of: 02-Kasese-Bikone WSS and Isule-Katebenyangorongo WSS, 03-Kisoro-Kagunga WSS, Iremera 1 WSS, Iremera 2 WSS and 01-Rubanda-Rubanda Extension WSS
08 Solar powered water schemes constructed to 100% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),		08 Solar powered water schemes constructed to 80% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),	08 Solar powered water schemes constructed to 85% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),	08 Solar powered water schemes constructed to 90% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),	08 Solar powered water schemes constructed to 100% completion levels in the districts of; 02-Kyegegwa-Mpara WSS and Rwahunga-Nyakatoma WSS, 01-Rakai-Bugona WSS, 01-Namayingo-Bugana WSS and 04-Buvuma-Bugaya WSS, Lubya WSS, Lyabaana WSS and Lwajje WSS),
02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 40% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 10% construction completion levels		02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 10% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 2% construction completion levels	02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 20% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 5% construction completion levels	02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 30% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 7% construction completion levels	02 Water Supply and Systems; Ambe Gravity Flow Scheme in Zombo and Oyama RGC WSS in Kaberamaido constructed to 40% construction completion levels; and Ogili WSS in Agago and Pader districts constructed to 10% construction completion levels
PIAP Output 12314102 Existing water supply upgraded and expanded					
Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 100% completion levels in Bundibugyo		Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 25% completion levels in Bundibugyo	Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 50% completion levels in Bundibugyo	Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 75% completion levels in Bundibugyo	Kisonko-Mirambi Gravity Flow Schemes redesigned and constructed to 100% completion levels in Bundibugyo
Total For Budget Output :000017	**135,085,627**	33,019,105	36,429,105	33,307,917	32,329,501
GoU Development	**9,728,040**	1,679,708	5,089,708	1,968,520	990,104
External Financing	**125,357,587**	31,339,397	31,339,397	31,339,397	31,339,397

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 000033 Support to Regional Offices					
PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened					
03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese), and Mpunga GFS (Kanungu) constructed to 100% completion levels. complete construction of Achukudu Solar RGC (Napak) to 100% completion levels		03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese), and Mpunga GFS (Kanungu) , Achukudu Solar RGC (Napak) to 5% completion levels	03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese), and Mpunga GFS (Kanungu) , Achukudu Solar RGC (Napak) to 30% completion levels	03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese)and Mpunga GFS (Kanungu) , Achukudu Solar RGC (Napak) to 65% completion levels	03 Piped water systems -Bulera WSS (Mityana), Mbunga-Nyakazinga WSS Phase I, (Kasese), and Mpunga GFS (Kanungu) , Achukudu Solar RGC (Napak) to 100% completion levels
05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) completed		05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) to 10%	05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) to 40%	05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) to 70%	05 Feasibility studies and detailed engineering designs for systems Bukuumi and Karama WSS (Kakumiro), Bibo GFS(Bundibugyo) Kahungye WSS and Kayanga WSS (Bushenyi) to 100%
5 Hydrogeological surveys and siting completed and 5 Borehole drilled in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda		5 Hydrogeological surveys, siting and drilling of 5 Boreholes in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda to 10%	5 Hydrogeological surveys, siting and drilling of 5 Boreholes in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda to 30%	5 Hydrogeological surveys, siting and drilling of 5 Boreholes in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda to 70%	5 Hydrogeological surveys, siting and drilling of 5 Boreholes in the districts of Kikuube, Kyenjojo, Mubende, Bulisa, and Kasanda to 100%
135 District Local Governments 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		135 District Local Governments 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	135 District Local Governments 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	135 District Local Governments 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	135 District Local Governments 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
5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim Amudat Moroto Nakapiripirit, and Kotido		5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim, Amudat, Moroto, Nakapiripirit, and Kotido to 5%	5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim, Amudat, Moroto, Nakapiripirit, and Kotido to 25%	5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim, Amudat, Moroto, Nakapiripirit, and Kotido to 65%	5 Hydrogeological surveys and siting completed and Borehole drilled in 5 villages of Abim, Amudat, Moroto, Nakapiripirit, and Kotido to 100%
04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) completed		04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) to 5%	04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) to 10%	04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) to 50%	04 Feasibility studies and detailed engineering designs for systems Omulai Solar RGC (Kaberamaido), Kawakol Solar System (Karenga, Kapedo Solar RGC (Karenga), Oludoi Solar RGC (Napak) to 100%
Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders		Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders	Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders	Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders	Project End Term Evaluation Conducted and Report prepared and Disseminated to the stakeholders

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened					
Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.		Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.	Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.	Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.	Performance Monitoring, supervision and construction verification conducted for all the projects implemented by the Water and Sanitation Development Conditional Grants in all 135 Local Governments across the country.
Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.		Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.	Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.	Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.	Dissemination of grant guidelines and training of District Water Officers conducted in 135 District Local Governments.
Total For Budget Output :000033	**4,595,400**	1,108,850	1,778,500	1,153,850	554,200
GoU Development	**4,595,400**	1,108,850	1,778,500	1,153,850	554,200
External Financing	**0**	0	0	0	0
Total For Project: 1614	**145,730,227**	34,992,987	40,497,992	36,314,334	33,924,913
GoU Development	**20,372,640**	3,653,591	9,158,596	4,974,938	2,585,517
External Financing	**125,357,587**	31,339,397	31,339,397	31,339,397	31,339,397
Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns. 4No. Quarterly community engagements and mobilization.		3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns.	3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns.	3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns.	3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns.
Total For Budget Output :000003	**730,000**	95,000	278,250	182,500	174,250
GoU Development	**730,000**	95,000	278,250	182,500	174,250
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Solar packages provided for 87 towns in urban centers.		Solar packages provided for 25no. Towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kawafu, Lwabenge, Lwamata, Butemba, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka, Kamengo, Nakifuma, Batalaangu, Migeera, Kagologolo, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Budaka WSS Pump1.	Solar packages provided for 25no. Towns in Nyebea, Nankoma WSS, Idudi, Girik, Muyembe WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Ochero WSS, Bulumba, Nawansaso, Onyakello, Kaproron TC, Manafwa TC, Lukhonge, Namayingo, Namisindwa TC, Kapir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (Aojakitoi PS), Budaka WSS Pump2.	Solar packages provided for 20no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday.	Solar packages provided for 17no. towns in Ryakarimira, Isunga, Buhoma, Musyenene, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi, Kabango.
PIAP Output 12314102 Existing water supply upgraded and expanded					
Solar packages provided for 87 towns in urban centers.		Solar packages provided for 25no. Towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kawafu, Lwabenge, Lwamata, Butemba, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka, Kamengo, Nakifuma, Batalaangu, Migeera, Kagologolo, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Budaka WSS Pump1.	Solar packages provided for 25no. Towns in Nyebea, Nankoma WSS, Idudi, Girik, Muyembe WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Ochero WSS, Bulumba, Nawansaso, Onyakello, Kaproron TC, Manafwa TC, Lukhonge, Namayingo, Namisindwa TC, Kapir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (Aojakitoi PS), Budaka WSS Pump2.	Solar packages provided for 20no. towns Buluwandi Booster, Wakawaka Landing Site, Abalang, Kaserem, Kalapata RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Aloi, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday.	Solar packages provided for 17no. towns in Ryakarimira, Isunga, Buhoma, Musyenene, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi, Kabango.
Total For Budget Output :000017	**38,116,400**	740,000	760,000	715,000	35,901,400
GoU Development	**1,795,400**	290,000	310,000	265,000	930,400
External Financing	**36,321,000**	450,000	450,000	450,000	34,971,000
Total For Project: 1666	**38,846,400**	835,000	1,038,250	897,500	36,075,650
GoU Development	**2,525,400**	385,000	588,250	447,500	1,104,650
External Financing	**36,321,000**	450,000	450,000	450,000	34,971,000
Project: 1770 Water and Sanitation Development Facility Karamoja					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
60 Community engagements / awareness creation, monitoring and supervision activities conducted in Iriiri, Lorengechora, Nabilatuk, Losilang.		15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	15 monitoring, supervision and community engagements held in the 6no. project towns. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)
Karamoja water supply and sanitation management information system developed.		Management information system concept development	Management infromation system Pre-test	Management information system Post-Test.	Management infromation system approval
24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.		6 sanitation and hygiene campaigns conducted in the project towns	6 sanitation and hygiene campaigns conducted in the project towns	6 sanitation and hygiene campaigns conducted in the project towns	NA
Total For Budget Output :000003	**1,511,600**	367,900	367,900	367,900	407,900
GoU Development	**1,511,600**	367,900	367,900	367,900	407,900
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
ESIA and baseline survey for project water supply and sanitation system in towns of Lochalat, Oreta-Rongom, Lokopo, Michoko, Kathile and Lochom conducted.		Conduct baseline for Lolachat in Nabilatuk.	Conduct baseline Oreta-rogom in Abim.	Conduct baseline in Lokopo and Michoko.	Conduct baseline in Kathile and Lochom in Kaabong.
Total For Budget Output :000016	**304,000**	76,000	76,000	76,000	76,000
GoU Development	**304,000**	76,000	76,000	76,000	76,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Extension of piped water in Napumpum constructed up to 80%. 10 production wells drilled in 10 towns.		procurement process commenece	Extension works for piped water supply in Napumpum commence at 50%	Extension works for piped water supply in Napumpum commence at 65%	Extension works for piped water supply in Napumpum commence at 80%

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Construction of piped water supply completed in 2no. Water supply systems in towns of Iriiri and Kakingol. Construction of Lorengecora WSS ongoing up to 85%. Construction of the Karamoja regional office block completed.		Construction of the office block (100%) Construction of piped water supply system in Iriiri (90%) and Lorengecora to 70)% . Test running of Kakingol piped water supply system	Construction of piped water supply system in Iriiri (95%) and Lorengecora to 75)% . Commissioning of Kakingol piped water supply system.	Construction of piped water supply system in Iriiri (100%) and Lorengecora to 80)%	Complete construction of piped water supply system in Lorengecora (85)% Testrunning of Iriiri piped water supply system.
Land for development of piped water supply and sanitation infrastructure purchased. Engineering designs for 05 towns of Nakapelimoru, Lokopo, Lochalat, Michoko and Lochom developed.		Management information system concept development	Management infromation system Pre-test	Management infromation system Pre-test	Management infromation system approval
Total For Budget Output :000017	**3,386,000**	320,000	1,070,000	1,196,500	799,500
GoU Development	**3,386,000**	320,000	1,070,000	1,196,500	799,500
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Sensitization conducted on climate change in Iriiri, Lorengechora, Nabilatuk, Losilang. Tree planting carried out.		Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
Total For Budget Output :000090	**42,400**	10,600	10,600	10,600	10,600
GoU Development	**42,400**	10,600	10,600	10,600	10,600
External Financing	**0**	0	0	0	0
Total For Project: 1770	**5,244,000**	774,500	1,524,500	1,651,000	1,294,000
GoU Development	**5,244,000**	774,500	1,524,500	1,651,000	1,294,000
External Financing	**0**	0	0	0	0
Project: 1781 Feacal Sludge Management Enhancement Project(FSMEP)					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Sustainable Resource recovery approaches and business models piloted in Kayunga, Nakasongola and Busukuma. Private Sector entrepreneurs trained in FSM service delivery in Kayunga, Nakasongola and Busukuma.		Commence procurement of framework contract Private Sector entrepreneurs trained in FSM service delivery in Kayunga (50%) and Nakasongola (50%).	Contract award and signature. Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 75%.	Sustainable Resource recovery approaches and business models piloted in Kayunga (100%), Nakasongola (100%) and Busukuma (50%) Private Sector entrepreneurs trained in FSM service delivery in Kayunga, and Nakasongola up to 100%.	Sustainable Resource recovery approaches and business models at 100% in Busukuma. Private Sector entrepreneurs trained in FSM service delivery commenced in Busukuma.
Site meeting,monitoring and supervision conducted in Kyenjojo, Kigumba, Busukuma, Kiboga, and Kasaali-Kyotera. Trainings on Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.		Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/ AIDS conducted.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Busukuma, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/ AIDS conducted.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Kiboga, and Kasaali-Kyotera Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo, Kiboga, Kasaali-Kyotera Kigumba, Kayunga and Nakasongola. Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.
O&M support and capacity building carried out in Kayunga, Kasaali-Kyotera, Nakasongola, Busukuma, Ishongororo and Kamuli.		O&M support and capacity building carried out in targeted towns. Commence procurement to Equip Umbrella laboratories with Faecal Sludge testing equipment (Central Umbrella).	O&M support and capacity building carried out in targeted towns. . Defects Monitoring for Busukuma. Contract Award and signature to Equip Umbrella laboratories with Faecal Sludge testing equipment (Central Umbrella).	O&M support and capacity building carried out in targeted towns. . Defects Monitoring for Busukuma. Equip Umbrella laboratories with Faecal Sludge testing equipment (Central Umbrella) - 50%.	O&M support and capacity building carried out in targeted towns. Defects Monitoring for Busukuma. Equip Umbrella laboratories with Faecal Sludge testing equipment (Central Umbrella) - 100%.
Total For Budget Output :000003	**854,558**	173,639	253,639	243,639	183,639
GoU Development	**854,558**	173,639	253,639	243,639	183,639
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Permits for sanitation facilities in Moroto and Dokolo acquired.			Permits acquired for sanitation facilities in Moroto.	Permits acquired for sanitation facilities in Dokolo.	
Total For Budget Output :000016	**50,000**	0	25,000	25,000	0
GoU Development	**50,000**	0	25,000	25,000	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12315101 Public sanitation facilities constructed					
Improvement works made to FSTPs in Kiboga, Kasali-Kyotera, Kayunga and Nakasongola. Engineering designs developed for 4 towns Dokolo, Moroto, Kalangala and Rubanda.		Complete evaluation for Kayunga. Commence procurement for Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 50%. Engineering designs for Dokolo and Moroto developed up to 50%.	Contract award and signature for Kayunga. Complete evaluation for Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 75%. Engineering designs for Dokolo and Moroto developed up to 85%. Commence Engineering designs for Kalangala and Rubanda.	Improvement works made to FSTPs in Kayunga 20%. Contract award and signature for Nakasongola. Improvement works made to FSTPs in Kiboga, and Kasali-Kyotera up to 100%. Engineering designs for Dokolo and Moroto developed up to 100%. Detailed engineering designs for Kalangala and Rubanda upto 50%	Improvement works made to FSTPs in Kayunga 50% Nakasongola up to 20% Detailed engineering designs for Kalangala and Rubanda upto 100%.
Construction of Kyenjojo FSTP ongoing up to 80%, and commence construction of Kigumba FSTP and progress to 20%. Complete construction of public/institutional toilets in Kyenjojo.		Construction of Kyenjojo FSTP at 30%. Construction of public/institutional toilets kyenjojo at 30%.	Construction of Kyenjojo FSTP at 45% and Commence procurement of Contractor for Kigumba FSTP . Construction of public/institutional toilets for Kyenjojo at 45%.	Construction of Kyenjojo FSTP at 60% and Complete procurement of Contractor for Kigumba FSTP. Construction of public/institutional toilets for Buikwe at 100% and Kyenjojo at 50%.	Construction of Kyenjojo FSTP at 80%. Commence construction of Kigumba FSTP up to 20%. Construction of public/ institutional toilets Kyenjojo at 100%
Land purchased in project towns of Kyenjojo and Kigumba.		Land purchased in project towns.	Land purchased in project towns.	Land purchased in project towns.	
Total For Budget Output :000017	**2,379,476**	385,750	985,750	780,750	227,226
GoU Development	**2,379,476**	385,750	985,750	780,750	227,226
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Communities sensitized on climate change in Kyenjojo and Kigumba. Tree planting carried out.		Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
Total For Budget Output :000090	**33,000**	8,250	8,250	8,250	8,250
GoU Development	**33,000**	8,250	8,250	8,250	8,250
External Financing	**0**	0	0	0	0
Total For Project: 1781	**3,317,034**	567,639	1,272,639	1,057,639	419,116

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**3,317,034**	567,639	1,272,639	1,057,639	419,116
External Financing	**0**	0	0	0	0
Project: 1826 Strategic Towns Water Supply and Sanitation Project					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
4No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.		1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.	1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.	1No. Sanitation promotion creation campaigns conducted in Kamuli and Nakasongola.	1No. Sanitation promotion creation campaigns conducted in Kamuli, Nakasongola, Alebtong and Mayuge.
Site meetings, project monitoring and supervision conducted in Kamuli, Nakasongola, Alebtong & Mayuge. Awareness creation on cross-cutting issues including gender, HIV/ AIDS, climate change & nutrition carried out in Kamuli, Nakasongola, Alebtong & Mayuge		Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. Awareness creation on cross-cutting issues including gender, HIV/AIDS, climate change and nutrition carried out in Kamuli, Nakasongola, Alebtong and Mayuge.	Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. Awareness creation on cross-cutting issues including gender, HIV/AIDS, climate change and nutrition carried out in Kamuli, Nakasongola, Alebtong and Mayuge.	Site meetings and project monitoring and supervision conducted in 2no. project towns of Kamuli, Nakasongola. Awareness creation on cross-cutting issues including gender, HIV/AIDS, climate change and nutrition carried out in Kamuli, Nakasongola, Alebtong and Mayuge.	Site meetings and project monitoring and supervision conducted in the project towns of Kamuli, Nakasongola, Alebtong and Mayuge. Awareness creation on cross-cutting issues including gender, HIV/ AIDS, climate change and nutrition carried out in Kamuli, Nakasongola, Alebtong and Mayuge.
1No. Baseline Survey conducted.		Village Coverage of Water Access and Households Access Status in Mayuge and Alebtong ccommenced.	Village Coverage of Water Access and Households Access Status in Kamuli, Nakasongola, completed.		
Total For Budget Output :000003	**637,350**	159,338	159,338	159,338	159,338
GoU Development	**637,350**	159,338	159,338	159,338	159,338
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Completed the development of ESIA and engineering designs for project towns. Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.		Complete the development of ESIA and engineering designs for project towns. Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.	Environmental monitoring carried out in project towns of Kamuli, Nakasongola, Alebtong and Mayuge.
Total For Budget Output :000016	**110,000**	0	60,000	50,000	0
GoU Development	**110,000**	0	60,000	50,000	0

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Construction of water supply systems ongoing in Kamuli (50%), and Nakasongola (50%). Commence construction of Alebtong and Bugadde-Mayuge-Idudi cluster to (10%).		Commence construction of Water Supply and Sanitation Systems in Kamuli (15%) and Nakasongola (15%).	Continue construction of Water Supply and Sanitation Systems in Kamuli (25%) and Nakasongola (25%).	Continue construction of Water Supply and Sanitation Systems in Kamuli (35%) and Nakasongola (35%).	Continue construction of Water Supply and Sanitation Systems in Kamuli (50%) and Nakasongola (50%). Commence construction in Mayuge (10%) and Alebtong (10%).
PIAP Output 12315101 Public sanitation facilities constructed					
Construction of public sanitation facilities ongoing in Kamuli (50%), and Nakasongola (50%). Commence construction of Alebtong and Bugadde-Mayuge-Idudi cluster to (10%).		Commence construction of public sanitation facilities in Kamuli (15%) and Nakasongola (15%).	Continue construction of public sanitation facilities in Kamuli (25%) and Nakasongola (25%).	Continue construction of public sanitation facilities in Kamuli (35%) and Nakasongola (35%).	Continue construction of public sanitation facilities in Kamuli (50%) and Nakasongola (50%). Commence construction in Mayuge (10%) and Alebtong (10%).
Total For Budget Output :000017	**167,396,990**	135,505,914	10,706,109	10,685,509	10,499,459
GoU Development	**127,162,650**	125,447,329	647,524	626,924	440,874
External Financing	**40,234,340**	10,058,585	10,058,585	10,058,585	10,058,585
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Communities sensitized on climate change in Mayuge, Alebtong, Nakasongola and Mayuge. Tree planting conducted.		Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
Total For Budget Output :000090	**90,000**	22,500	22,500	22,500	22,500
GoU Development	**90,000**	22,500	22,500	22,500	22,500
External Financing	**0**	0	0	0	0
Total For Project: 1826	**168,234,340**	135,687,752	10,947,946	10,917,346	10,681,296
GoU Development	**128,000,000**	125,629,167	889,361	858,761	622,711
External Financing	**40,234,340**	10,058,585	10,058,585	10,058,585	10,058,585
Project: 1837 Water Supply and Sanitation for Institutions Project					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
08 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,		02 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,	02 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,	02 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,	02 Sanitation awareness campaigns conducted in communities and institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge,
07 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk		01 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk	01 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk	03 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk	02 Sanitation awareness campaigns conducted in communities and institutions of; Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk
11 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.		2 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	2 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	3 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	4 Sanitation awareness campaigns conducted in communities and institutions of; Bukedea, Kabale, Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.
20 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions		5 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions	5 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions	5 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions	5 Quarterly Performance Monitoring and supervision field visits conducted in communities and institutions
PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.					
Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).		Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	Hand Washing Facilities Installed in 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).
07 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube		02 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube	02 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube	02 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube	01 Hand washing awareness campaigns conducted in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.					
07 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea		1 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand washing awareness campaigns conducted in households and public institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea
Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),		Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),	Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),	Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),	Hand Washing Facilities Installed in 7 institutions of; Bubukwanga prison (Bundibugyo), Rwagara HC III(Ntoroko) and Rusekere SS(Kabarole) Bwenanure HC III(Ntoroko), Rutteete SS(Kabarole) and Nyabuswa HC III(Kabarole). Kyangwali Prison (Kikuube),
07 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea		1 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea	2 Hand Washing Facilities Installed in 07 institutions in Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea
05 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).		01 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	01 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	01 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).	02 Hand washing awareness campaigns conducted 05 institutions of; Kijumba and Muinaina Prisons (Mubende), Myanzi Bwanga SS, Kiyuya SEED School, Isimba prison, (Masindi).
PIAP Output 12911401 crosscutting issues mainstreamed					
09 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,		01 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	03 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	03 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	03 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,
08 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,		02 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. Environment, Social Health and Safety Safeguards carried out in institutions Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12911401 crosscutting issues mainstreamed					
09 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.		01 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	04 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	02 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	02 No. Environment, Social Health and Safety Safeguards carried out in institutions in Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.
09 No. project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,		1 project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	02 No. project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	03 No. project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,	03 No. project areas covered with stakeholder engagements in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo,
08 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,		02 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,	02 No. project areas covered with stakeholder engagements in the institutions of; Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale,
09 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.		01 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	03 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	03 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.	02 No. project areas covered with stakeholder engagements in the institutions of; Nakasongola, Masaka, Rubirizi, Amuru, Apac, Oyam, Mbale, Namutumba and Kamuli.
10 Laptops and 05 All in One Desktop procured		10 Laptops and 05 All in One Desktop procured	10 Laptops and 05 All in One Desktop procured	10 Laptops and 05 All in One Desktop procured	10 Laptops and 05 All in One Desktop procured
20 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge		05 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	05 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	05 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	05 quarterly site supervision visits conducted in the institutions of Bundibugyo, Ntoroko, Kabarole, Hoima, Ntoroko, Kabarole, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge
Department Planning and Budgeting Retreat held for the preparation of the Budget Framework Paper (BFP) and Ministerial Policy statement(MPS)		0	Department Planning and Budgeting Retreat held for the preparation of the Budget Framework Paper (BFP)	Department Planning and Budgeting Retreat held for the preparation of the Ministerial Policy statement(MPS)	0
Office furniture (15 chairs) procured		0	Office furniture (15 chairs) procured	Office furniture (15 chairs) procured	0
Total For Budget Output :000003	**3,693,400**	519,350	1,551,350	963,350	659,350
GoU Development	**3,693,400**	519,350	1,551,350	963,350	659,350
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
26 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.		3 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	10 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	10 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	3 No. Environment, Social Health and Safety Safeguards carried out in institutions in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.
26 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.		3 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	10 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	10 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.	3 No. project areas covered with stakeholder engagements conducted in the institutions of; Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge, Bundibugyo, Kapelebyong Kabong Kotido Moroto Amudat Nabilatuk Bukedea, Kabale, Nakasongola.
26No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge		3 No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	10 No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	10 No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge	3 No. awareness campaigns on Environment and social safeguards and Environment and Social Compliance Audits conducted in selected districts, institutions and benefitting communities in Ntoroko, Hoima, Kabarole, Masindi, Kikuube, Mubende, Kasanda, Kamwenge
Total For Budget Output :000016	**191,600**	47,900	47,900	47,900	47,900
GoU Development	**191,600**	47,900	47,900	47,900	47,900
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
05 feasibility studies and detailed engineering designs completed; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale)		05 feasibility studies and detailed engineering designs for Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale) to 25%	05 feasibility studies and detailed engineering designs for Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale) to 50%	05 feasibility studies and detailed engineering designs for Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale) to 75%	05 feasibility studies and detailed engineering designs for Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ngenge Prison WSS (Kween), Balawoli Snr Sec Sch WSS (Kamuli) Nabugulu Prisons WSS (Mbale) to 100%
Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.		Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.	Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.	Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.	Performance monitoring and construction supervision and verification field visits conducted in the project implementation areas.
04 feasibility studies and detailed engineering designs completed; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka)		04 feasibility studies and detailed engineering designs ; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka) to 25%	04 feasibility studies and detailed engineering designs ; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka) to 50%	04 feasibility studies and detailed engineering designs ; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka) to 75%	04 feasibility studies and detailed engineering designs ; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Moone WSS (Nakasongola) Masaka Army Barracks WSS (Masaka) to 100%
2 Water Supply Systems in Regional Centre 2 constructed to 100%; Nadunget S.S.S (Moroto) and Amita prisons (Abim) 2 Water Supply Systems in Regional Centre 1 constructed to 100% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)		2 Water Supply Systems in Regional Centre 2 constructed to 10%; Nadunget S.S.S (Moroto) and Amita prisons (Abim) 2 Water Supply Systems in Regional Centre 1 constructed to 10% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)	2 Water Supply Systems in Regional Centre 2 constructed to 50%; Nadunget S.S.S (Moroto) and Amita prisons (Abim) 2 Water Supply Systems in Regional Centre 1 constructed to 50% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)	2 Water Supply Systems in Regional Centre 2 constructed to 75%; Nadunget S.S.S (Moroto) and Amita prisons (Abim) 2 Water Supply Systems in Regional Centre 1 constructed to 75% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)	2 Water Supply Systems in Regional Centre 2 constructed to 100%; Nadunget S.S.S (Moroto) and Amita prisons (Abim) 2 Water Supply Systems in Regional Centre 1 constructed to 100% completion levels; Arocha prison WSS (Apac) and Iceme HC II WSS (Oyam)
02 Water Supply Systems in Regional Centre 5 constructed to 100% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), Complete construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima)		02 Water Supply Systems in Regional Centre 5 constructed to 10% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima) to 50%	02 Water Supply Systems in Regional Centre 5 constructed to 40% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima) to 70%	02 Water Supply Systems in Regional Centre 5 constructed to 70% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima) to 90%	02 Water Supply Systems in Regional Centre 5 constructed to 100% in 02 institutions; Bweramule HC II (Ntoroko), Nyabuswa HCII-Mugusu (Kabarole), construction of Buseruka Water Supply System to serve Buseruka Prison and Busereka HCIII (Hoima) to 100%

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 100% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka) 01 Water Supply Systems in Regional Centre 3 constructed to 100%; Ivukula Prisons Piped Water System (Namutumba)		02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 10% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka) 01 Water Supply Systems in Regional Centre 3 constructed to 10%; Ivukula Prisons Piped Water System (Namutumba)	02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 50% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka) 01 Water Supply Systems in Regional Centre 3 constructed to 50%; Ivukula Prisons Piped Water System (Namutumba)	02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 75% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka) 01 Water Supply Systems in Regional Centre 3 constructed to 75%; Ivukula Prisons Piped Water System (Namutumba)	02 Water Supply Systems (WSS) in Regional Centre 4 constructed to 100% ;- Moone WSS (Nakasongola) and Masaka Army Barracks WSS (Masaka) 01 Water Supply Systems in Regional Centre 3 constructed to 100%; Ivukula Prisons Piped Water System (Namutumba)
03 WSS in Regional Centre 6 constructed to 100%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2 Monitoring and supervision field visits conducted in ongoing project constructionareas		03 WSS in Regional Centre 6 constructed to 10%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2 Monitoring and supervision field visits conducted in ongoing project construction areas	03 WSS in Regional Centre 6 constructed to 50%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2 Monitoring and supervision field visits conducted in ongoing project construction areas	03 WSS in Regional Centre 6 constructed to 75%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2 Monitoring and supervision field visits conducted in ongoing project construction areas	03 WSS in Regional Centre 6 constructed to 100%; Butanda Secondary School (Kabale), Rugazi Health Center IV (Rubirizi), Ishekye School of Handicapped (Sheema) phase 2 Monitoring and supervision field visits conducted in ongoing project construction areas
PIAP Output 12315101 Public sanitation facilities constructed					
Complete construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora, 01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja		Construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora, 01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja to 10%	Construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora, 01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja to 50%	Construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora, 01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja to 75%	Construction 0f 05 Public sanitation facilities in 3 institutions; -2-Karenga and 1 Ngora, 01-Mulatsi S.S (Mbale) and -01-Lubani SSS in Jinja to 100%
Total For Budget Output :000017	**13,215,000**	1,891,250	7,416,250	2,886,250	1,021,250
GoU Development	**13,215,000**	1,891,250	7,416,250	2,886,250	1,021,250
External Financing	**0**	0	0	0	0
Total For Project: 1837	**17,100,000**	2,458,500	9,015,500	3,897,500	1,728,500
GoU Development	**17,100,000**	2,458,500	9,015,500	3,897,500	1,728,500
External Financing	**0**	0	0	0	0
Project: 1859 Climate Smart Water and Sanitation Investment Project					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Communities sensitized on O&M and cross cutting issues in the 02 urban centres of Rwere-Kateretere (in Kabale District), and Bugarama-Karweru (in Rubanda District).		Communities sensitized on O&M and cross cutting issues in all the urban centres under development.	Communities sensitized on O&M and cross cutting issues in all the urban centres under development.	Communities sensitized on O&M and cross cutting issues in all the urban centres under development.	Communities sensitized on O&M and cross cutting issues in all the urban centres under development.
Sanitation and hygiene campaigns conducted in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).		Communities sensitized environmental sanitation and handwashing.	Communities sensitized on environmental sanitation and handwashing.	Communities sensitized on environmental sanitation and handwashing.	Communities sensitized on environmental sanitation and handwashing.
Project interventions publicized through print and electronic media in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).		Project 1859 interventions publicized through print and electronic media for the urban centres under development.	Project 1859 interventions publicized through print and electronic media for the urban centres under development.	Project 1859 interventions publicized through print and electronic media for the urban centres under development.	NA
Total For Budget Output :000003	**1,111,250**	247,330	305,795	295,179	262,946
GoU Development	**1,111,250**	247,330	305,795	295,179	262,946
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Environmental Impact Assessments (EIAs) carried out in the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).		Consultant procured to carry out Environmental Impact Assessments (EIAs) for the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	Monitoring and supervision of consultancy services for EIAs for the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	Monitoring and supervision of consultancy services for EIAs for the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	Monitoring and supervision of consultancy services for EIAs for the 03 urban centres of Rwere-Kateretere and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).
Total For Budget Output :000016	**500,000**	100,000	200,000	200,000	0
GoU Development	**500,000**	100,000	200,000	200,000	0
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Quarterly Support supervision visits (one for each each clustered urban centre) in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District) conducted.		03 Quarterly Support supervision visits (one for each each clustered urban centre) jointyly conducted in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	03 Quarterly Support supervision visits (one for each each clustered urban centre) jointyly conducted in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	03 Quarterly Support supervision visits (one for each each clustered urban centre) jointyly conducted in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).	03 Quarterly Support supervision visits (one for each each clustered urban centre) jointyly conducted in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District).
Land titles that host the Water and Sanitation facilities in the 03 urban centres of Rwere-Katereteree and Kagarama - Bushura - Kibuzigye (in Kabale District), and Bugarama-Karweru (in Rubanda District) acquired.		Agreements that host the Water and Sanitation facilities Secured: Rwere-Katereteree (in Kabale District), and Bugarama-Karweru (in Rubanda District).	Clearance from the Area/ District Land Communities Secured the land that host the Water and Sanitation facilities acquired: Rwere-Katereteree, Kagarama - Bushura - Kibuzigye, Bugarama-Karweru.	Minutes for Land titles that host the Water and Sanitation facilities secured: Rwere-Katereteree, Kagarama - Bushura - Kibuzigye, and Bugarama-Karweru.	Land titles that host the Water and Sanitation facilities acquired: Rwere-Katereteree, Kagarama - Bushura - Kibuzigye, and Bugarama-Karweru.
Design review carried out for Bushura-Kibuzigye (in Kabale District): 100% completion level. Construction of WSS in 3no. Clusters of Rwere-Katereteree and Bugarama-Karweru constructed up to 75% completion, and Kagarama-Bushura-Kibuzigye up to 40%.		Design review carried-out for Bushura - Kibuzigye (in Kabale District): 30% completion level. 02 Urban Centre Clusters constructed up to 10% completion level: Rwere-Katereteree, and Bugarama-Karweru.	Design review carried-out for Bushura - Kibuzigye (in Kabale District): 70% completion level. Rwere-Katereteree and Bugarama-Karweru constructed to 30%, and Kagarama - Bushura - Kibuzigye to 10% completion.	Design review carried-out for Bushura - Kibuzigye (in Kabale District): 100% completion level. Rwere-Katereteree and Bugarama-Karweru constructed to 50%, and Kagarama - Bushura - Kibuzigye to 30% completion.	Construction of water supply systems in 3no. Clusters of Rwere-Katereteree and Bugarama-Karweru constructed up to 75% completion, and Kagarama - Bushura - Kibuzigye to 40%.
PIAP Output 12315102 Feacal Sludge Management Facilities constructed					
10 Institutional toilets constructed to 100% completion level: Rwere - Katereteree (02), Bugarama - Karweru (04), Kagarama - Bushura - Kibuzigye (04).		10 Institutional toilets to different completion level: Rwere (02), Bugarama - Katereteree (04): 25%, Kagarama - Bushura - Kibuzigye (04): 10%	10 Institutional toilets to different completion level: Rwere (02), Bugarama - Katereteree (04): 50%, Kagarama - Bushura - Kibuzigye (04): 20%	10 Institutional toilets to different completion level: Rwere (02), Bugarama - Katereteree (04): 75%, Kagarama - Bushura - Kibuzigye (04): 30%	10 Institutional toilets constructed to different completion level: Rwere - Katereteree (02), and Bugarama - Karweru (04): 100%, Kagarama - Bushura - Kibuzigye (04): 50%.
Total For Budget Output :000017	**67,388,750**	14,161,894	25,784,765	14,789,828	12,652,262
GoU Development	**67,388,750**	14,161,894	25,784,765	14,789,828	12,652,262
External Financing	**0**	0	0	0	0
Total For Project: 1859	**69,000,000**	14,509,224	26,290,560	15,285,007	12,915,209
GoU Development	**69,000,000**	14,509,224	26,290,560	15,285,007	12,915,209
External Financing	**0**	0	0	0	0

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Project: 2021 Wakiso West Water and Sanitation Project					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Detailed designs completed		Inception Report, Project Overview Report and Updated Feasibility Study	Outline Design for the FIDIC Yellow Book elements of the project.	Review and Update of ESIA, Baseline Data for Results Framework and Associated Documents	Detailed Design for the FIDIC Red Book elements, Ressettlement Action Plan (RAP) and Relocation Action Plan (REAP)
Total For Budget Output :000017	**1,000,000**	250,000	250,000	250,000	250,000
GoU Development	**1,000,000**	250,000	250,000	250,000	250,000
External Financing	**0**	0	0	0	0
Total For Project: 2021	**1,000,000**	250,000	250,000	250,000	250,000
GoU Development	**1,000,000**	250,000	250,000	250,000	250,000
External Financing	**0**	0	0	0	0
Project: 2035 Water and Sanitation Development Facility East III					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Cross cutting issues of environmental awareness, gender and HIV/ AIDS incorporated in all activities related to development of piped water supply system.		Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 8 towns of Manafwa TC, Bukumi, Bulangira, Kaproron, Kadungulu, Iyolwa, Mukura and Atutur		Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira.	Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira.	Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira.	Site meetings held in in 5 towns of Kaproron, Kadungulu, Iyolwa, Mukura and Atutur

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12316101 Awareness creation campaigns on handwashing conducted.					
Improving Hygiene and sanitation practices in 8 towns of Manafwa TC, Bukumi, Bulangira, Kaproron, Kadungulu, Iyolwa, Mukura and Atutur through sanitation and hygiene trainings.		Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 5 towns of Kaproron, Kadungulu, Iyolwa, Mukura and Atutur
Total For Budget Output :000003	**1,710,000**	422,500	442,500	422,500	422,500
GoU Development	**1,710,000**	422,500	442,500	422,500	422,500
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
ESIAs conducted in preparation of detailed engineering designs of water supply and sanitation systems.		ESIAs conducted for the develoment of detailed engineering designs.	ESIAs conducted for the develoment of detailed engineering designs.	ESIAs conducted for the develoment of detailed engineering designs.	ESIAs conducted for the develoment of detailed engineering designs.
Total For Budget Output :000016	**300,000**	0	200,000	100,000	0
GoU Development	**300,000**	0	200,000	100,000	0
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Designs completed for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Kigalama, and Nabiyoga.		Complete evaluation, contract award and signature.	Conduct pre-feasibility and feasibility studies.	Complete detailed designs.	

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Construction works in Bukumi, Bulangira and Manafwa completed. Construction works in Kaproron (10%), Kadungulu (10%), Iyolwa (20%), Mukura (10%), and Atutur (10%) ongoing. Commence construction works on expansion of Mbale industrial park up to (20%)		Complete construction of 2no. Water Supply Systems in Manafwa and Bulangira. Construction works ongoing in Bukumi at 20% Commence procurement for expansion of Mbale Industrial Park.	Construction works ongoing in Bukumi at 40% Complete evaluation.	Construction works ongoing in Bukumi at 80% Commence construction of Kaproron WSS up to 5%. Contract award and signature.	Complete construction works in Bukumi. Construction of Kaproron WSS up to 10%. Commence construction of 4no. WSS in Kadungulu (10%), Iyolwa (20%), Mukura (10%), and Atutur (10%) Commence construction of Mbale Industrial Park up to (10%).
PIAP Output 12315101 Public sanitation facilities constructed					
Complete construction of sanitation facilities in of Manafwa TC (100%), Bulangira (100%) and Bukumi (100%).		Complete construction of sanitation facilities in Manafwa and Bulangira. Construction of sanitation facilities in Bukumi ongoing at 20%	Construction of sanitation facilities in Bukumi ongoing at 40%	Construction of sanitation facilities in Bukumi ongoing at 80%	Complete construction of sanitation facilities in Bukumi.
Total For Budget Output :000017	**9,240,000**	554,000	3,604,000	3,504,000	1,578,000
GoU Development	**9,240,000**	554,000	3,604,000	3,504,000	1,578,000
External Financing	**0**	0	0	0	0
Total For Project: 2035	**11,250,000**	976,500	4,246,500	4,026,500	2,000,500
GoU Development	**11,250,000**	976,500	4,246,500	4,026,500	2,000,500
External Financing	**0**	0	0	0	0
Project: 2036 Water and Sanitation Development Facility North III					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Complete Socio-economic surveys in 04 unserved towns of Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira), Puranga (Pader).			Socio-economic surveys in 04 towns of Goli, Bangala, Ogur TC, Puranga completed.		

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC, Itula, Ullepi and Yumbe.		Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 04 towns of Kole TC, Zeu and Alangi, and Amuru TC.	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC, Itula, Ullepi and Yumbe.
Test running and commissioning of piped water supply systems and sanitation facilities in 03 towns of Kole TC, Zeu and Alangi conducted. WASH and infrastructure in selected schools across 17 project lots in Kitgum, Yumbe, Oyam, Maracha, Omoro, Pakwach,		WASH and infrastructure in selected schools in 03 lots of Lot A Kitgum, Lot A Yumbe and Lot B Oyam commissioned.	WASH and infrastructure in selected schools in 03 lots of Lot C Oyam, Lot B Kitgum and Lot B Yumbe commissioned.	WASH and infrastructure in selected schools in 05 lots of Lot A Oyam, Lot A Maracha, Lot C Kitgum, Lot C Yumbe and Lot B Maracha commissioned.	Test running and commissioning of piped water supply systems and sanitation facilities in 03 towns of Kole TC, Zeu and Alangi conducted. WASH and infrastructure in selected schools in 06 lots of Lot B Omoro, Lot A Pakwach, Lot A Lamwo, Lot A Omoro, Lot B Pakwach and Lot B Lamwo commissioned.
Improved hygiene promotion campaigns conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula. Improved hygiene promotion campaigns were conducted in selected schools across 19 project lots in Northern Uganda.		"Improved hygiene promotion campaigns conducted in 03 towns of Kole TC, Zeu and Alangi. 'Improved hygiene promotion campaigns conducted in selected schools in 17 lots of Lot A Kitgum, Lot A Yumbe, Lot B Oyam, Lot C Oyam, Lot B Kitgum, Lot B Yumbe, Lot A Oyam, Lot A Maracha, Lot C Kitgum, Lot C Yumbe, Lot B Maracha, Lot B Omoro, Lot A Pakwach, Lot A Lamwo, Lot A Omoro, Lot B Pakwach and Lot B Lamwo."	"Improved hygiene promotion campaigns conducted in 04 towns of Kole TC, Zeu, Alangi and Amuru TC. Improved hygiene promotion campaigns conducted in selected schools in 15 lots of Lot C Oyam, Lot B Kitgum, Lot B Yumbe, Lot A Oyam, Lot A Maracha, Lot C Kitgum, Lot C Yumbe, Lot B Maracha, Lot B Omoro, Lot A Pakwach, Lot A Lamwo, Lot A Omoro, Lot B Pakwach, Lot B Lamwo and Zombo district."	"Improved hygiene promotion campaigns conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula. Improved hygiene promotion campaigns conducted in selected schools in 13 lots of Lot A Oyam, Lot A Maracha, Lot C Kitgum, Lot C Yumbe, Lot B Maracha, Lot B Omoro, Lot A Pakwach, Lot A Lamwo, Lot A Omoro, Lot B Pakwach, Lot B Lamwo, Zombo district and Lira city."	"Improved hygiene promotion campaigns conducted in 03 towns of Amuru TC, Maracha TC and Itula. Improved hygiene promotion campaigns conducted in selected schools in 08 lots of Lot B Omoro, Lot A Pakwach, Lot A Lamwo, Lot A Omoro, Lot B Pakwach, Lot B Lamwo, Zombo district and Lira city.
Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.		Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 03 towns of Kole TC, Zeu and Alangi.	Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 04 towns of Kole TC, Zeu, Alangi and Amuru TC.	Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 06 towns of Kole TC, Zeu, Alangi, Amuru TC, Maracha TC and Itula.	Awareness campaigns on cross cutting issues of HIV/AIDs, malaria, gender and equity conducted in 03 towns of Amuru TC, Maracha TC and Itula.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Monitoring and supervision conducted during the construction of a surveillance laboratory and workshop, and the rehabilitation of six piped water supply systems under the Northern Umbrella of Water and Sanitation.		Monitoring and Supervision conducted during construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation. Monitoring and Supervision conducted during rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation.	Monitoring and Supervision conducted during construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation. Monitoring and Supervision conducted during rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation.	Monitoring and Supervision conducted during construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation. Monitoring and Supervision conducted during rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation.	Monitoring and Supervision conducted during construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation. Monitoring and Supervision conducted during rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation.
Total For Budget Output :000003	**3,575,046**	840,012	920,012	902,512	912,512
GoU Development	**2,075,046**	465,012	545,012	527,512	537,512
External Financing	**1,500,000**	375,000	375,000	375,000	375,000
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12911401 crosscutting issues mainstreamed					
Complete ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 04 towns of Maracha TC (Maracha), Itula (Obongi), Yumbe (Yumbe) and Ullepi (Madi Okollo)		ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 02 towns of Maracha TC and Itula completed	ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 02 towns of Yumbe and Ullepi completed		
Total For Budget Output :000016	**120,000**	0	80,000	38,000	2,000
GoU Development	**120,000**	0	80,000	38,000	2,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Construction of piped water supply systems in 3 towns of Kole TC, Zeu and Alangi completed. Construction of piped water supply systems in 5 towns of Amuru TC, Maracha, Itula, Ullepi and Yumbe ongoing.		"Construction of piped water supply systems in 03 towns of Kole TC (40%), Zeu (40%) and Alangi (40%) ongoing. Construction of piped water supply system in 01 town of Amuru TC (10%) commenced. "	"Construction of piped water supply systems in 04 towns of Kole TC (60%), Zeu (60%), Alangi (60%), and Amuru TC (35%) ongoing. Construction of piped water supply systems in 02 towns of Maracha TC (10%) and Itula (10%) commenced."	Construction of piped water supply systems in 06 towns of Kole TC (80%), Zeu (80%), Alangi (80%), Amuru TC (60%), Maracha TC (35%) and Itula (35%) ongoing.	"Construction of piped water supply systems in 03 towns of Kole TC (100%), Zeu (100%) and Alangi (100%) completed. Construction of piped water supply systems in 03 towns of Amuru TC (85%), Maracha TC (60%) and Itula (60%) ongoing. Construction of piped water supply systems in 02 towns of Ullepi (10%) and Yumbe (10%) commenced."
08 Production wells drilled in 04 unserved towns of Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira) and Puranga (Pader). 14 Production wells drilled in Kitgum, Lamwo, Oyam, Lira, and Otuke districts.		"08 production wells drilled in 04 towns of Goli, Bangala, Ogur TC and Puranga. 07 Production wells drilled in Kitgum and Lamwo districts under DKTI."	07 Production wells drilled in Oyam, Lira, and Otuke districts under DKTI.		
Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation completed Rehabilitation of 03 selected piped water supply systems (lot 2) under Northern Umbrella of Water and Sanitation ongoing.		Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation (10%) commenced	"Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation (40%) ongoing Rehabilitation of 03 selected piped water supply systems (lot 2) under Northern Umbrella of Water and Sanitation (10%) commenced.	"Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation (70%) ongoing Rehabilitation of 03 selected piped water supply systems (lot 2) under Northern Umbrella of Water and Sanitation (40%) ongoing"	"Rehabilitation of 03 selected piped water supply systems (lot 1) under Northern Umbrella of Water and Sanitation (100%) completed Rehabilitation of 03 selected piped water supply systems (lot 2) under Northern Umbrella of Water and Sanitation (70%) ongoing"
Land titles in selected towns that host Water and Sanitation facilities acquired.		"Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. "	"Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. "	"Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. "	"Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired. "
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing. Renovation of WSDF-N office block completed.		"Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (10%) commenced. Renovation of WSDF-N office block (60%) ongoing."	"Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (30%) ongoing. Renovation of WSDF-N office block (80%) ongoing."	"Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (50%) ongoing. Renovation of WSDF-N office block 90%) ongoing."	"Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (70%) ongoing. Renovation of WSDF-N office block (100%) completed."

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Complete design of water supply systems and sanitation facilities in 06 unserved towns of Yumbe (Yumbe), Goli (Nebbi), Bangala (Amolatar), Ogur TC (Lira), Puranga (Pader) and Ullepi (Madi Okollo).		Design of water supply system and sanitation facilities in 02 towns of Yumbe and Ullepi ongoing	"Design of water supply system and sanitation facilities in 02 towns of Yumbe and Ullepi completed Design of water supply systems and sanitation facilities in 04 towns of Goli, Bangala, Ogur TC, and Puranga commenced"	Design of water supply systems and sanitation facilities in 04 towns of Goli, Bangala, Ogur TC and Puranga ongoing.	Design of water supply systems and sanitation facilities in 04 towns of Goli, Bangala, Ogur TC and Puranga completed.
PIAP Output 12315101 Public sanitation facilities constructed					
Construction of WASH and infrastructure completed across 17 project lots in Kitgum, Yumbe, Oyam, Maracha, Omoro, Pakwach, and Lamwo districts. Construction of WASH and infrastructure in selected schools in Zombo district and Lira city ongoing.		"Construction of WASH and infrastructure in selected schools in 03 lots of Lot A Kitgum (100%), Lot A Yumbe (100%) and Lot B Oyam (100%) completed. Construction of WASH and infrastructure in selected schools in 11 lots of Lot C Oyam (90%), Lot B Kitgum (90%), Lot B Yumbe (90%), Lot A Oyam (70%), Lot A Maracha (70%), Lot C Kitgum (70%), Lot C Yumbe (70%), Lot B Maracha (70%), Lot B Omoro (30%), Lot A Pakwach (30%) and Lot A Lamwo (30%) ongoing. Construction of WASH and infrastructure in selected schools in 03 lots of Lot A Omoro (10%), Lot B Pakwach (10%) and Lot B Lamwo (10%) commenced."	"Construction of WASH and infrastructure in selected schools in 03 lots of Lot C Oyam (100%), Lot B Kitgum (100%) and Lot B Yumbe (100%) completed. Construction of WASH and infrastructure in selected schools in 11 lots of Lot A Oyam (90%), Lot A Maracha (90%), Lot C Kitgum (90%), Lot C Yumbe (90%), Lot B Maracha (90%), Lot B Omoro (60%), Lot A Pakwach (60%), Lot A Lamwo (60%), Lot A Omoro (40%), Lot B Pakwach (40%) and Lot B Lamwo (40%) ongoing. Construction of WASH and infrastructure in selected schools in Zombo district (10%) commenced."	"Construction of WASH and infrastructure in selected schools in 05 lots of Lot A Oyam (100%), Lot A Maracha (100%), Lot C Kitgum (100%), Lot C Yumbe (100%) and Lot B Maracha (100%) completed Construction of WASH and infrastructure in selected schools in 07 lots of Lot B Omoro (90%), Lot A Pakwach (90%), Lot A Lamwo (90%), Lot A Omoro (70%), Lot B Pakwach (70%), Lot B Lamwo (70%) and Zombo district (40%) ongoing. Construction of WASH and infrastructure in selected schools in Lira city (10%) commenced."	"Construction of WASH and infrastructure in selected schools in 06 lots of Lot B Omoro (100%), Lot A Pakwach (100%), Lot A Lamwo (100%), Lot A Omoro (100%), Lot B Pakwach (100%) and Lot B Lamwo (100%) completed. Construction of WASH and infrastructure in selected schools in Zombo district (70%) and Lira city (40%) ongoing."
Construction of 9 institutional toilets in 3 towns of Kole TC, Zeu and Alangi completed. Construction of 15 institutional toilets in 5 towns of Amuru TC, Maracha, Itula, Ullepi and Yumbe ongoing.		"Construction of 09 institutional toilets in 03 towns of Kole TC (40%), Zeu (40%) and Alangi (40%) ongoing. Construction of 03 institutional toilets in 01 town of Amuru TC (10%) commenced. "	"Construction of 12 institutional toilets in 04 towns of Kole TC (60%), Zeu (60%), Alangi (60%), and Amuru TC (35%) ongoing. Construction of 06 institutional toilets in 02 towns of Maracha TC (10%) and Itula (10%) commenced."	Construction of 18 institutional toilets in 06 towns of Kole TC (80%), Zeu (80%), Alangi (80%), Amuru TC (60%), Maracha TC (35%) and Itula (35%) ongoing.	"Construction of 09 institutional toilets in 03 towns of Kole TC (100%), Zeu (100%) and Alangi (100%) completed. Construction of 09 institutional toilets in 03 towns of Amuru TC (85%), Maracha TC (60%) and Itula (60%) ongoing. Construction of 06 institutional toilets in 02 towns of Ullepi (10%) and Yumbe (10%) commenced"
Total For Budget Output :000017	**79,564,622**	19,137,784	20,727,784	19,927,784	19,771,270
GoU Development	**4,754,954**	480,367	1,980,367	1,180,367	1,113,854

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
External Financing	**74,809,668**	18,657,417	18,747,417	18,747,417	18,657,417
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.		"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."
Total For Budget Output :000090	**50,000**	12,500	12,500	12,500	12,500
GoU Development	**50,000**	12,500	12,500	12,500	12,500
External Financing	**0**	0	0	0	0
Total For Project: 2036	**83,309,668**	19,990,295	21,740,295	20,880,795	20,698,282
GoU Development	**7,000,000**	957,878	2,617,878	1,758,378	1,665,865
External Financing	**76,309,668**	19,032,417	19,122,417	19,122,417	19,032,417
Project: 2037 Water and Sanitation Development Facility Central III					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Awareness creation on cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube conducted.		Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.
Advocacy for improved hygiene and sanitation practices carried out in 10No towns. Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube		Advocacy for improved hygiene and sanitation practices carried out in 2No towns selected from the towns where construction of piped water systems is ongoing. Water, sanitation and hygiene baseline studies conducted in 01No towns	Advocacy for improved hygiene and sanitation practices carried out in 3No towns selected from the towns where construction of piped water systems is ongoing. Water, sanitation and hygiene baseline studies conducted in 2No towns.	Advocacy for improved hygiene and sanitation practices carried out in 2No towns selected from the towns where construction of piped water systems is ongoing. Water, sanitation and hygiene baseline studies conducted in 01No towns.	Advocacy for improved hygiene and sanitation practices carried out in 3No towns selected from the towns where construction of piped water systems is ongoing. Water, sanitation and hygiene baseline studies conducted in 02No towns.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Stakeholder engagement conducted in 10no. towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.		Stakeholder engagement conducted in 2No towns.	Stakeholder engagement conducted in 3No towns.	Stakeholder engagement conducted in 2No towns.	Stakeholder engagement conducted in 3No towns.
Communication, Education, Participation and Awareness of water supply and sanitation activities conducted. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.		Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.
Total For Budget Output :000003	**1,980,000**	490,000	500,000	490,000	500,000
GoU Development	**1,980,000**	490,000	500,000	490,000	500,000
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12911401 crosscutting issues mainstreamed					
Complete ESIA, Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza, Bbale, Kitimbwa, Kyatiri, Runga and Waaki.		Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza, Bbale, Kitimbwa, Kyatiri, Runga and Waaki.	Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza, Bbale, Kitimbwa, Kyatiri, Runga and Waaki.	Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza (80%), Bbale (80%), Kitimbwa (100%), Kyatiri (80%), Runga (100%) and Waaki (100%).	Feasibility studies and detailed Engineering Designs of 6No new piped water systems in towns of Kayonza (100%), Bbale (100%), Kyatiri (100%),
Total For Budget Output :000016	**200,000**	0	100,000	100,000	0
GoU Development	**200,000**	0	100,000	100,000	0
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Complete construction of piped water supply system in Ngoma town. Construction works will progress to various stages in the towns of Nyanseke (40%), Busaale (95%) and Lunya (80%).		Implementaton of piped water supply system of Ngoma town inclusive of management of defects liability period and release of retentation. Construction works will progress to various stages in the towns of Busaale (75%) and Lunya (65%).	Complete implementaton of piped water supply system of Ngoma town inclusive of management of defects liability period and release of retentation. Construction works will progress to various stages in the towns of Nyanseke (10%), Busaale (80%) and Lunya (70%).	Construction works will progress to various stages in the towns of Nyanseke (30%), Busaale (90%) and Lunya (75%).	Construction works will progress to various stages in the towns of Nyanseke (40%), Busaale (95%) and Lunya (80%).
Valuation and acquisition of Land for construction works in 06 towns under implementation. Routine office Maintenance and its premises undertaken. 06 production boreholes in selected project towns drilled.		Valuation, compensation and titling of Land for water supply and sanitation works in 01No town. Maintenance of office premises undertaken.	Valuation, compensation and titling of Land for water supply and sanitation works 2No towns Maintenance of office premises undertaken.2 production boreholes in selected project towns drilled.	Valuation, compensation and titling of Land for water supply and sanitation works in 01No towns. Maintenance of office premises undertaken.2 production boreholes in selected project towns drilled.	Valuation, compensation and titling of Land for water supply and sanitation works in 2No towns Maintenance of office premises undertaken.2 production boreholes in selected project towns drilled.
PIAP Output 12315101 Public sanitation facilities constructed					
Construction of 02 public water borne toilets to 90% in Lunya town.		Construction of a public water borne toilet in town of Lunya (20%)	Construction of public water borne toilets in town of Lunya (40%)	Construction of public water borne toilets in the town of Lunya (60%)	Lunya Public water borne toilet completed (90%)
PIAP Output 12315102 Feacal Sludge Management Facilities constructed					
Complete design of 03 feacal sludge management facilities for Kikuube, Kibaale and Buvuma. Complete construction of Kikuube FSTP.		Complete design of 03 feacal feacal sludge management facilities in Kikuube, Kibaale and Buvuma. Construction of 01 feacal sludge management facility in Kikuube will progress to 30%.	Construction of 01 feacal sludge management facility in Kikuube will progress to 60%.	Construction of 01 feacal sludge management facilities in Kikuube to 90%.	Completed construction of 03 feacal sludge management facilities in Kibaale and Buvuma and Kikuube.
Total For Budget Output :000017	**8,957,500**	835,250	4,210,250	2,110,250	1,801,750
GoU Development	**8,957,500**	835,250	4,210,250	2,110,250	1,801,750
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.		"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."
Total For Budget Output :000090	**112,500**	28,125	28,125	28,125	28,125

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**112,500**	28,125	28,125	28,125	28,125
External Financing	**0**	0	0	0	0
Total For Project: 2037	**11,250,000**	1,353,375	4,838,375	2,728,375	2,329,875
GoU Development	**11,250,000**	1,353,375	4,838,375	2,728,375	2,329,875
External Financing	**0**	0	0	0	0
Project: 2038 Water and Sanitation Development Facility Mid Western					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.		Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems.
Sanitation and hygiene promotion campaigns conducted in Kyenjojo and Kyegegwa. Stakeholder engagement conducted in project towns in Kyenjojo and Kyegegwa. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.		Water, sanitation and hygiene promotion campiagns conducted in Kyenjojo and Kyegegwa. Stakeholder engagement conducted in project towns in in Kyenjojo and Kyegegwa. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Water, sanitation and hygiene promotion campiagns conducted in Kyenjojo and Kyegegwa. Stakeholder engagement conducted in project towns in in Kyenjojo and Kyegegwa. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Water, sanitation and hygiene promotion campiagns conducted in Kyenjojo and Kyegegwa. Stakeholder engagement conducted in project towns in in Kyenjojo and Kyegegwa. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Water, sanitation and hygiene promotion campiagns conducted in Kyenjojo and Kyegegwa. Stakeholder engagement conducted in project towns in in Kyenjojo and Kyegegwa. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.
Total For Budget Output :000003	**990,000**	227,500	277,500	257,500	227,500
GoU Development	**990,000**	227,500	277,500	257,500	227,500
External Financing	**0**	0	0	0	0
Budget Output: 000016 Environment, Social Health and Safety					
PIAP Output 12911401 crosscutting issues mainstreamed					
Engineering design and ESIA carried out for water supply and sanitation system in Matiri (Kyenjojo District).		Commence procurement and complete evaluation.	Contract award and signature.	Completion of ESIA and engineering designs for Matiri (Kyenjojo District).	

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Total For Budget Output :000016	**500,000**	0	300,000	200,000	0
GoU Development	**500,000**	0	300,000	200,000	0
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12313101 Climate resilient water supply facilities/ sanitation infrastructure constructed					
Commence construction of Matiri water supply system to 10%. Commence construction of Kyegegwa cluster up to (10%).		Commence procurement for construction of Kyegegwa Cluster Water Supply and Sanitation system.	Complete evaluation.	Contract award and signature.	Commence construction of Matiri water supply and sanitation systems (10%). Commence construction of Kyegegwa cluster up to (10%).
Total For Budget Output :000017	**7,172,500**	560,000	3,310,000	2,110,000	1,192,500
GoU Development	**7,172,500**	560,000	3,310,000	2,110,000	1,192,500
External Financing	**0**	0	0	0	0
Budget Output: 000090 Climate Change Adaptation					
PIAP Output 12911401 crosscutting issues mainstreamed					
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.		"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."	"Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted."
Total For Budget Output :000090	**87,500**	21,875	21,875	21,875	21,875
GoU Development	**87,500**	21,875	21,875	21,875	21,875
External Financing	**0**	0	0	0	0
Total For Project: 2038	**8,750,000**	809,375	3,909,375	2,589,375	1,441,875
GoU Development	**8,750,000**	809,375	3,909,375	2,589,375	1,441,875
External Financing	**0**	0	0	0	0
Project: 2039 Water and Sanitation Infrastructure Resilience Project					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12314201 National standards, regulations and guidelines for WASH developed.					
A comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas developed		Undertake procurement of a consultant to develop a comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas	Contract awarded and inception report presented on development of a comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas	Consultant undertakes field visits for data gathering to facilitate development of comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas	A comprehensive framework for regulation of water supply and sanitation in Urban, Rural and emergent areas developed
Tariff policy and tariff setting guidelines operationalised		Training for water Utilities on tariff policy and tariff setting guidelines conducted in Northern, Eastern and Karamoja regions.	Training for water Utilities on tariff policy and tariff setting guidelines conducted in Central region.	Training for water Utilities on tariff policy and tariff setting guidelines conducted in South-western and mid-western regions.	Tariff policy and tariff setting guidelines operationalised. Tariff proposals from all water authorities reviewed and recommended for approved. Tariff Indexation by NWSC also reviewed and recommendations made.
Annual regulators report compiled and disseminated to all stakeholder including utilities, development partners, NGOs, Academia, Civil Society Organizations and Media		Performance data for Water Authorities in Northern, Eastern and Karamoja regions validated including Umbrellas and NWSC	Performance data for water authorities in Central region validated including Umbrellas and NWSC	Data for water authorities in South-western and mid-western regions validated including Umbrellas and NWSC	Annual regulators report compiled and disseminated to all stakeholder including utilities, development partners, NGOs, Academia, Civil Society Organizations and Media
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services		Procurement process finalised, contract awarded, inception report submitted discussed for undertaking review of pro-poor policy and strategy	Data gathering, processing and draft report submitted for review of pro-poor policy and strategy	Data gathering, processing and draft report submitted for review of pro-poor policy and strategy	Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services
Guidelines and standards for water meters developed and operationalised		Stakeholder engagements undertaken to facilitate development of guidelines and standards for water meters	Draft guidelines and standards for water meters developed based on stakeholder engagements	Final draft guidelines and standards for water meters shared based on stakeholder engagements	Guidelines and standards for water meters developed and operationalised
Guidelines and standards for water pipes and fittings developed		Stakeholder engagements undertaken to facilitate development of guidelines and standards for water pipes and fittings	Draft guidelines and standards for for water pipes and fittings developed based on stakeholder engagements	Draft guidelines and standards for for water pipes and fittings developed based on stakeholder engagements	Guidelines and standards for water pipes and fittings developed and disseminated
The second annual water utilities - regulator conference conducted		Preparatory activities for the second annual water utilities - regulator conference conducted	The second annual water utilities - regulator conference conducted		
Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure strengthened		Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure conducted	Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure conducted	Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure conducted	Community planning, participation, mobilization and management arrangements for newly constructed and rehabilitated water infrastructure strengthened

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12314201 National standards, regulations and guidelines for WASH developed.					
A 5 year strategic plan for the Water Utility Regulation Department developed		Old strategic plan for the Water Utility Regulation Department reviewed and new one drafted	Draft strategic plan for WURD developed and shared with stakeholders		A 5 year strategic plan for the Water Utility Regulation Department developed
An environmental and social impact assessment (ESIA) for WASH Projects Conducted		Solicitation of a consultant to conduct an environmental and social impact assessment (ESIA) for WASH Projects	Contract awarded and inception report for conducting an environmental and social impact assessment (ESIA) for WASH Projects	Draft and final reports for an environmental and social impact assessment (ESIA) for WASH Projects shared for comments with the cliant	An environmental and social impact assessment (ESIA) for WASH Projects Conducted
Capacity building and training for the WURD technical units conducted			Capacity building and training for the WURD technical units conducted	Capacity building and training for the WURD technical units conducted	Capacity building and training for the WURD technical units conducted
PIAP Output 12314202 Digitised regulatory information systems developed and operationalised					
Regulation management information systems for both water supply and sanitation operationalised across all utilities		Conduct baseline data collection for operationalization of digitized platform for reporting and management information system	Finalise baseline data collection for operationalization of digitized platform for reporting and management information system	Training staff on application of Regulation Management Information System	Regulation management information systems for both water supply and sanitation operationalised across all utilities
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee		Assessment of towns for gazetting in refugee settlements in Northern Uganda undertaken and recommendation made on the approprait Water Utility to operate	Assessment of towns for gazetting in refugee settlements in Western Uganda undertaken and recommendation made on the apropraite Water Utility to operate	Review gazetting requests from the different applicants for gazettment of towns to either regional Umbrella water authority or NWSC	At least 10 water supply areas gazetted to either Regional Umbrella Water Authorities or NWSC.
Regulation data validation for the key performance indicators conducted across all utilities		Regulation data validation for the key performance indicators conducted in Central region	Regulation data validation for the key performance indicators conducted in Northern, Eastern and Karamoja	Regulation data validation for the key performance indicators conducted in Mid west and south west	Regulation data validation for the key performance indicators conducted across all utilities
Total For Budget Output :000003	**1,480,510**	229,628	527,628	443,627	279,628
GoU Development	**1,480,510**	229,628	527,628	443,627	279,628
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12314102 Existing water supply upgraded and expanded					
Utilities supported with real-time bulky water meters to improve on non-revenue water management, tracking and monitoring.		Procurement process undertaken real-time bulk water meters including installation	Contract awarded to successful bidder to supply real-time bulky water meter including installation	Real-time bulky water meter delivered and installed in selected water supply systems to strengthen non-revenue water management and monitoring	Utilities supported with real-time bulky water meters to improve on non-revenue water management, tracking and monitoring.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12314102 Existing water supply upgraded and expanded					
Fecal matter through procurement and commissioning of cesspools emptier procured and commissioned to support emptying and conveyance of fecal matter in Kabale service areas.		Udertake procurement process for supply of cesspools emptier to support emptying and conveyance of fecal matter in Mbale service areas.	Contract award for supply of cesspools emptier to support emptying and conveyance of fecal matter in Mbale service areas.	Cesspools emptier to support emptying and conveyance of fecal matter in Mbale service areas delivered and handed over to the Utility for operations.	Fecal matter through procurement and commissioning of cesspools emptier to support emptying and conveyance of fecal matter in Mbale service areas.
Water utility staff supported with personal protective equipment for safety and protection of staff staff during works		Procurement of personal protective equipment to support water utility staff	Contract awared to successful bidder to supply personal protective equipment to support water utility staff	Personal protective equipment to support water utility staff supplied and distributed to water utility staff	Personal protective equipment to support water utility staff procured and distributed for safety and protection of staff during works
Monitoring and supervision of water quality for all water authorities by procuring 2 mobile vehicular laboratories undertaken		Procurement of 2 mobile vehicular laboratories undertaken and successful bidder selected for monitoring and supervision of water quality for all water authorities	Contract awarded for supply of 2 mobile vehicular laboratories for monitoring and supervision of water quality for all water authorities	Two mobile vehicular labaratories supplied for monitoring and supervision of water quality for all water authorities	Two mobile vehicular laboratories procured for monitoring and supervision of water quality for all water authorities undertaken
Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken		Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken	Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken	Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken	Monitoring and supervision of capital works including installation of real-time bulky meters and pipeline extensions undertaken
Technical audits for WASH infrastructure and assets conducted		Technical audits for WASH infrastructure and assets conducted in central region	Technical audits for WASH infrastructure and assets conducted in Eastern, Karamoja and Northern	Technical audits for WASH infrastructure and assets conducted in Mid and south western	Technical audits for WASH infrastructure and assets conducted
Detailed engineering designs for Resilient WASH Infrastructures Developed		Detailed engineering designs for Resilient WASH Infrastructures Developed	Detailed engineering designs for Resilient WASH Infrastructures Developed		Detailed engineering designs for Resilient WASH Infrastructures Developed
Water Utilities supported to increase on customer base through making extensions			Water Utilities supported with water pipes to increase on customer base through making extensions	Water Utilities supported with water pipes to increase on customer base through making extensions	Water Utilities supported with water pipes to increase on customer base through making extensions
Baseline Studies for New and Existing Water Supply and Sanitation Systems (Socio-economic Surveys) conducted		Procurement process undertaken to conducted baseline studies for new and existing water supply and sanitation systems (Socio-economic Surveys)	Baseline Studies for New and Existing Water Supply and Sanitation Systems (Socio-economic Surveys) conducted		Baseline studies for new and existing water supply and sanitation systems (Socio-economic Surveys) conducted
Needs Reassessment and Site Confirmation for WASH Project Implementation Undertaken		Needs reassessment and site confirmation for WASH project implementation undertaken in Eastern, Karamoja and Northern	Needs reassessment and site confirmation for WASH project implementation undertaken in Central	Needs reassessment and site confirmation for WASH project implementation undertaken mid west and South west	Needs reassessment and site confirmation for WASH project implementation undertaken
Total For Budget Output :000017	**3,519,490**	669,130	1,149,335	620,820	1,080,205

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**3,519,490**	669,130	1,149,335	620,820	1,080,205
External Financing	**0**	0	0	0	0
Total For Project: 2039	**5,000,000**	898,758	1,676,963	1,064,447	1,359,833
GoU Development	**5,000,000**	898,758	1,676,963	1,064,447	1,359,833
External Financing	**0**	0	0	0	0
Project: 2041 100% Service Coverage Acceleration Project Umbrellas II					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
2No. Staff trainings and workshops conducted. 04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems. Strategic plan for umbrellas of water and sanitation updated.		1No Staff training/ workshop conducted.01 Training conducted for Umbrellas in utility management and O&M strategies. Update strategic plan for umbrellas of water and sanitation	01 Training conducted for Umbrellas in utility management and O&M strategies	1No Staff training/ workshop conducted.01 Training conducted for Umbrellas in utility management and O&M strategies. Update strategic plan for umbrellas of water and sanitation.	01 Training conducted for Umbrellas in utility management and O&M strategies.
Mindset transformation and performance culture strengthening for staff in the 06 regional umbrellas conducted. Assessment of business capability of piped water supply systems for sustainable revenue expansion in the regional Umbrellas conducted.		01 capacity building engagements to enhance Mindset tranformation and performance culture strengthening for umbrellas of water and sanitation	Inception report for assessment of business capability of piped water supply systems for sustainable revunue expansion produced	Draft and Final reports for assessment of business capability of piped water supply systems for sustainable revunue expansion produced.	01 capacity building engagements to enhance Mindset tranformation and performance culture strengthening for umbrellas of water and sanitation.
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		"01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas "	"01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas 01 Periodic update of small towns village piped water coverage in Regional Umbrellas "	"01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas "	"01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas 01 Periodic and update of small towns village piped water coverage in Regional Umbrellas "
Engagement with various MDAs on refugee / Host Community. Monitor interventions for Refugee WASH. Purchase of assorted protective gear (PPEs) for Umbrella scheme.		"02 coordination meetings attended " "Purchase of assorted protective gear (PPEs) for Umbrella scheme "	01 Monitoring visit conducted on refugee WASH Purchase of assorted protective gear (PPEs) for Umbrella scheme	02 coordination meetings attended Purchase of assorted protective gear (PPEs) for Umbrella scheme	01 Monitoring visit conducted on refugee WASH Purchase of assorted protective gear (PPEs) for Umbrella scheme.

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UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12315103 Sanitation awareness creation campaigns conducted					
ICT equipment purchased and delivered to the Umbrella Authorities Periodic upgrade of UPMIS system and creating business intelligence dashboards Development of a centralized data management, omni-channel, call center and digital solutions.		20 computers and other ICT equipment purchased for the Umbrellas	"Upgrades performed on UPMIS "	"Upgrades performed on UPMIS Centralised data management, omni channel, call center and digital solutions developed"	Upgrades performed on UPMIS
Total For Budget Output :000003	**5,020,000**	1,255,000	1,255,000	1,255,000	1,255,000
GoU Development	**5,020,000**	1,255,000	1,255,000	1,255,000	1,255,000
External Financing	**0**	0	0	0	0
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 12314101 Existing water supply facilities rehabilitated					
ICT supplies and equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards Development of a centralized data management, omni-channel, call center and digital solutions.		Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits, Electro mechanical equipment procured for regional umbrellas	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits, Electro mechanical equipment procured for regional umbrellas	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits, Electro mechanical equipment procured for regional umbrellas	
10,000 New connections installed by the regional Umbrellas. 1,000 km extensions carried out by the regional Umbrella. 65 towns rehabilitated and improved by the regional Umbrellas.		"4,000 New connections installed in regional umbrellas 300 km extensions carried out by the Umbrellas 20 towns rehabilitated and improved in the towns of Kitabu, Kagadi, Nyabyeya, Orawmuge, Opit, Binyinyi, Ntandi, Butenga, Nyahuka, Pohe, Buheesi, Bukedea, Nadunget, Kyamutunzi, Isunga, Ngite, Kalapata, Kyarushesha, Sindila"	"2,000 New connections installed in regional umbrellas 300 km extensions carried out by the Umbrellas 20 towns rehabilitated and improved in the towns of Nyakashaka, Rubaya, Mpasha, Rurama, Kijjo, Kigata, Nabilatuk, Kagongi, Morulem, Kashare, Nakirebe, Rwera, Kataraka, Madudu, Kakingol, Bulo, Namulanda, Kopoth, Nyakabingo"	"2,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrellas 15 towns rehabilitated and improved in the towns of Sekanyonyi, Ssi, Katunguru, Namayumba, Mayangayanga, Bwijanga, Kacheri, Parabong, Masheruka, Nyarwodho, Larogi, Nyumanzi, Alakas, Bidi Bidi, Agweng"	"2,000 New connections installed in regional umbrellas 200 km extensions carried out by the Umbrellas 10 towns rehabilitated and improved in the towns of Adilang, Erussi, Bubwaya, Bukwo, Bududa, Bunghoko, Bufumbo, Kyere, Kathile, Lorengedwat, Kapedo"
18 Boreholes drilled to enhance water resources in Namayingo, Kirugu, Mukongoro, Akashayi, Mugyera, Loroo, Madiopei, Namukoro, Nakifuma, Kyamulibwa, Katuugo, Bujenje, Kasanje, Bulumba, Kapedo, Rugombe, Madudu and Rwengyenyi		3 boreholes drilled to enhance water resources in Namayingo, Kirugu, Mukongoro	6 boreholes drilled to enhance water resources in Akashayi, Mugyera, Loroo, Madiopei, Namukoro, Nakifuma	4 boreholes drilled to enhance water resources in Kyamulibwa, Katuugo, Bujenje, Kasanje	5 boreholes drilled to enhance water resources in Bulumba, Kapedo, Rugombe, Madudu, Rwengyenyi

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 12314101 Existing water supply facilities rehabilitated					
10 Reservoir tanks procured and installed in Kamod, Gweri, Kazinga, Ulepi, Inde, Otwal, Dzaipi, Kamengo, Kabango and Nyabyeya.		3 Reservoir tanks procured and installed in Kamod, Gweri, Kazinga	3 Reservoir tanks procured and installed in Ulepi, Inde, Otwal	2 Reservoir tanks procured and installed in Dzaipi, Kamengo	2 Reservoir tanks procured and installed in Kabango, Nyabyeya.
10,000 Micro and bulk meters purchase for regional Umbrellas. 60 PSPs constructed and connected by the regional Umbrellas. Land surveyed and 06 produced in selected Towns under Umbrellas of Water and Sanitation.		"3,000 micro and bulk meters Purchase 20 PSPs constructed and connected Land surveyed and 3 titles produced"	"3,000 micro and bulk meters Purchase 20 PSPs constructed and connected Land surveyed and 3 titles produced"	"2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced"	"2,000 micro and bulk meters Purchase 10 PSPs constructed and connected Land surveyed and 2 titles produced"
12 Treatment plant constructed/renovated in Namwiwa, Kahihi, Bukwo, Karukara, Nyabyeya, Isingiro, Namayingo, Ntungu, Otuke, Adwari, Pakele and Kanyarugyiri Extension of power lines and other energy installations to 07no. towns.		"3 Treatment plant constructed/renovated in Namwiwa, Kahihi, Bukwo Extension of power lines and other energy installations to 02 selected water sources in Irundu, Rutete	"3 Treatment plant constructed/renovated in Karukara, Nyabyeya, Isingiro Extension of power lines and other energy installations to 02 selected water sources in Otwal, Iceme"	"3 Treatment plant constructed/renovated in Namayingo, Ntungu, Otuke Extension of power lines and other energy installations to 01 selected water sources in Kangulumira"	"3 Treatment plant constructed/renovated in Adwari, Pakele, Kanyarugyiri Extension of power lines and other energy installations to 02 selected water sources in Nambale, Morulem "
Land purchased for implementation of key water infrastructure in regional Umbrella Organization		Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture	Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture	Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture	Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture
Total For Budget Output :000017	**7,784,000**	750,000	3,250,000	2,750,000	1,034,000
GoU Development	**7,784,000**	750,000	3,250,000	2,750,000	1,034,000
External Financing	**0**	0	0	0	0
Total For Project: 2041	**12,804,000**	2,005,000	4,505,000	4,005,000	2,289,000
GoU Development	**12,804,000**	2,005,000	4,505,000	4,005,000	2,289,000
External Financing	**0**	0	0	0	0
Total for Vote Function 03	**1,012,506,262**	**330,310,429**	**242,577,486**	**211,472,444**	**228,145,903**
Wage Recurrent	**4,089,248**	1,022,312	1,022,312	1,022,312	1,022,312
Non Wage Recurrent	**431,633**	78,110	141,153	107,908	104,463
GoU Development	**435,684,474**	186,087,718	107,901,732	78,329,935	63,365,088
External Financing	**572,300,906**	143,122,289	133,512,289	132,012,289	163,654,040

VOTE: 019 Ministry of Water and Environment

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Programme: 21 Sustainable Extractives Industry Development					
Vote Function: 01 Directorate of Environmental Affairs					
Recurrent					
Department: 001 Climate Change Department					
Key Service Area: 000089 Climate Change Mitigation					
PIAP Output 21511401 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed					
Functional GHG Inventory and digital Carbon registry developed and updated		NA	Functional GHG Inventory and digital Carbon registry developed and updated	Functional GHG Inventory and digital Carbon registry developed and updated	NA
Total For Key Service Area : 000089	**300,000**	0	258,000	0	42,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**300,000**	0	258,000	0	42,000
Total For Department :001	**300,000**	0	258,000	0	42,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**300,000**	0	258,000	0	42,000
Development					
Total for Vote Function 01	**300,000**	**0**	**258,000**	**0**	**42,000**
Wage Recurrent	**0**	0	0	0	0
Non Wage Recurrent	**300,000**	0	258,000	0	42,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

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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
Name of Procuring Entity: Ministry of Water and Environment							
Vote Function: 01 Directorate of Environmental Affairs							
Departments: 004 Wetland Management Services							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**8,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	8,000,000		Direct Procurement	30/08/2027	30/08/2027
228002	**Maintenance-Transport Equipment**		**15,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	15,000,000		Direct Procurement	31/08/2027	31/08/2027
Total For Departments: Wetland Management Services			**23,000,000**				
Departments: 005 Forestry Management							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Quotations Procurement	31/07/2026	01/07/2026
223001	**Property Management Expenses**		**20,000,000**				
223001	Property Management - Cleaning Services	Plan	20,000,000		Quotations	31/07/2026	01/07/2026
228002	**Maintenance-Transport Equipment**		**11,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	11,000,000		Quotations	28/08/2026	29/07/2026
Key Service Area: 140004 Forest Plantation Development							
224003	**Agricultural Supplies and Services**		**4,391,943,990**				
224003	Agricultural Supplies -Seedlings	Plan	4,391,943,990		Open Bidding	07/10/2026	09/07/2026
Key Service Area: 140052 Natural Forest Management and Conservation							
221001	**Advertising and Public Relations**		**6,200,000**				
221001	Media - Adverts	Plan	6,200,000		Quotations	01/09/2026	02/08/2026
224003	**Agricultural Supplies and Services**		**2,944,900,000**				
224003	Agricultural Supplies -Seedlings	Plan	2,944,900,000		Open Bidding	29/09/2026	01/07/2026

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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: 005 Forestry Management							
Key Service Area: 140052 Natural Forest Management and Conservation							
224010	**Protective Gear**		**94,100,000**				
224010	Protective Gear - Personal Protective Equipment	Plan	94,100,000		Quotations Procurement	26/08/2026	27/07/2026
228002	**Maintenance-Transport Equipment**		**123,200,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	123,200,000		Direct Procurement	11/08/2026	11/08/2026
Key Service Area: 140053 Forest Assessment and Mapping							
221002	**Workshops, Meetings and Seminars**		**70,000,000**				
221002	Workshops, Meetings, Seminars - Conference	Plan	70,000,000		Quotations	30/09/2026	31/08/2026
221008	**Information and Communication Technology Supplies.**		**400,000,000**				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	400,000,000		Open Bidding	04/10/2026	06/07/2026
226002	**Licenses**		**400,000,000**				
226002	Licenses - Fees	Plan	400,000,000		Direct Procurement	29/07/2026	29/07/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	60,000,000		Quotations	12/08/2026	13/07/2026
Key Service Area: 140054 Forest Support Services and Innovations							
221002	**Workshops, Meetings and Seminars**		**70,000,000**				
221002	Workshops, Meetings, Seminars - Conference	Plan	70,000,000		Quotations	20/08/2026	21/07/2026
224003	**Agricultural Supplies and Services**		**600,000,000**				
224003	Agricultural Supplies -Seedlings	Plan	600,000,000		Direct Procurement	26/08/2026	26/08/2026
228002	**Maintenance-Transport Equipment**		**19,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	19,000,000		Quotations	26/08/2026	27/07/2026

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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: 005 Forestry Management							
Key Service Area: 140055 Forest Resources Utilisation and Regulation							
221011	**Printing, Stationery, Photocopying and Binding**		**10,000,000**				
221011	Printing - Books	Plan	10,000,000		Quotations Procurement	07/11/2026	08/10/2026
225201	**Consultancy Services-Capital**		**800,000,000**				
225201	Consultancy - Others	Plan	800,000,000		RFP with EOI	30/09/2026	02/06/2026
228002	**Maintenance-Transport Equipment**		**15,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	15,000,000		Quotations	31/07/2026	01/07/2026
Total For Departments: Forestry Management			**10,055,343,990**				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
312216	**Cycles - Acquisition**		**306,600,000**				
312216	Motorcycles_Acquire	Plan	306,600,000	GoU	Open Bidding	05/08/2026	07/05/2026
312221	**Light ICT hardware - Acquisition**		**44,400,000**				
312221	Acoustic sensors- Agilent Otdr _Acquire	Plan	44,400,000	GoU	Quotations Procurement	05/08/2026	06/07/2026
Key Service Area: 000014 Administrative and Support Services							
221001	**Advertising and Public Relations**		**105,000,000**				
221001	Newspapers - Adverts	Plan	105,000,000	GoU	Direct Procurement	21/05/2027	21/05/2027
221002	**Workshops, Meetings and Seminars**		**150,000,000**				
221002	Workshops, Meetings, Seminars - Allowances	Plan	150,000,000	GoU	Direct Procurement	15/04/2027	15/04/2027
221007	**Books, Periodicals & Newspapers**		**25,000,000**				
221007	Printed Publications - Flyers and Handouts	Plan	25,000,000	GoU	Direct Procurement	05/05/2027	05/05/2027
221008	**Information and Communication Technology Supplies.**		**57,500,000**				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	57,500,000	GoU	Direct Procurement	17/03/2027	17/03/2027

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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: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000014 Administrative and Support Services							
221009	**Welfare and Entertainment**		**88,500,000**				
221009	Welfare - Facilitation and Allowances	Plan	88,500,000	GoU	Direct Procurement	24/03/2027	24/03/2027
221011	**Printing, Stationery, Photocopying and Binding**		**59,500,000**				
221011	Office Supplies - Assorted Stationery	Plan	59,500,000	GoU	Direct Procurement	04/05/2027	04/05/2027
221012	**Small Office Equipment**		**20,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	20,000,000	GoU	Direct Procurement	16/03/2027	16/03/2027
228002	**Maintenance-Transport Equipment**		**300,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	300,000,000	GoU	Direct Procurement	06/05/2027	06/05/2027
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**80,000,000**				
228003	Machinery and Equipment - Assorted Equipment	Plan	80,000,000	GoU	Direct Procurement	11/03/2027	11/03/2027
Key Service Area: 140021 Ecosystems Restoration and Protection							
221002	**Workshops, Meetings and Seminars**		**140,000,000**				
221002	Workshops, Meetings, Seminars - Allowances	Plan	140,000,000	GoU	Direct Procurement	12/10/2026	12/10/2026
224003	**Agricultural Supplies and Services**		**1,000,500,000**				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	1,000,500,000	GoU	Direct Procurement	01/11/2026	01/11/2026
225201	**Consultancy Services-Capital**		**10,581,300,000**				
225201	Consultancy - Others	Plan	10,581,300,000	GoU	Open Bidding	30/07/2026	01/05/2026
Total for Projects: Farm Income Enhancement and Forestry Conservation Programme Phase II			**12,958,300,000**				

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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: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)							
Key Service Area: 000015 Monitoring and Evaluation							
228002	**Maintenance-Transport Equipment**		**150,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	150,000,000	GoU	Direct Procurement	21/08/2026	21/08/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225101	**Consultancy Services**		**200,000,000**				
225101	Consultancy - Strategic Planning Services	Plan	200,000,000	GoU	Direct Procurement	30/07/2026	30/07/2026
Key Service Area: 140021 Ecosystems Restoration and Protection							
225101	**Consultancy Services**		**1,500,000,000**				
225101	Consultancy Services - Management	Plan	1,500,000,000	GoU	Open Bidding	29/07/2026	30/04/2026
Total for Projects: Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			**1,850,000,000**				
Vote Function: 02 Directorate of Water Resources Management							
Departments: 001 Trans-Boundary Water Resources Mangement							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**2,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	2,000,000		Direct Procurement	31/08/2026	31/08/2026
Total For Departments: Trans-Boundary Water Resources Mangement			**2,000,000**				
Departments: 003 Water Resources monitoring and Assessment							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Stationery	Plan	20,000,000		Quotations Procurement	N/A	N/A
Key Service Area: 000017 Infrastructure Development and Management							
225101	**Consultancy Services**		**25,000,000**				
225101	Consultancy - Assessors	Plan	25,000,000		Individual Consultancy	31/08/2026	02/07/2026
Total For Departments: Water Resources monitoring and Assessment			**45,000,000**				

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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: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 140022 Integrated Catchment based Infrastructure							
225201	**Consultancy Services-Capital**		**11,080,000,000**				
225201	Consultancy - Others	Plan	11,080,000,000	GoU	Open Bidding	30/06/2026	02/03/2026
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			**11,080,000,000**				
Projects: 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							
221011	**Printing, Stationery, Photocopying and Binding**		**10,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	10,000,000	GoU	Direct Procurement	31/12/2026	31/12/2026
Total for Projects: Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			**10,000,000**				
Projects: 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**		**40,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000	GoU	Direct Procurement	30/07/2027	30/07/2027
225201	**Consultancy Services-Capital**		**80,000,000**				
225201	Consultancy - Professional Services	Plan	80,000,000	GoU	RFP without EOI	30/09/2026	02/07/2026
228002	**Maintenance-Transport Equipment**		**65,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	65,000,000	GoU	Direct Procurement	30/09/2026	30/09/2026
Total for Projects: Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			**185,000,000**				
Projects: 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**		**789,500,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	789,500,000	GoU	RFP with EOI	30/09/2026	02/06/2026

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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: 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**		**4,500,000,000**				
313142	Flood Barriers - Maintenance	Plan	4,500,000,000	GoU	Direct Procurement	30/07/2026	30/07/2026
Key Service Area: 140022 Integrated Catchment based Infrastructure							
228002	**Maintenance-Transport Equipment**		**18,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	18,000,000	GoU	Quotations	30/11/2026	31/10/2026
312235	**Furniture and Fittings - Acquisition**		**8,000,000**				
312235	Conferencing tables_Acquire	Plan	8,000,000	GoU	Quotations Procurement	30/08/2026	31/07/2026
Total for Projects: Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			**5,315,500,000**				
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 - Printing, Photocopying, Binding and Stationery	Plan	10,000,000	GoU	Direct Procurement	27/08/2026	27/08/2026
228002	**Maintenance-Transport Equipment**		**14,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	14,000,000	GoU	Direct Procurement	30/09/2026	30/09/2026
Key Service Area: 000017 Infrastructure Development and Management							
221002	**Workshops, Meetings and Seminars**		**120,000,000**				
221002	Workshops, Meetings, Seminars - Venue and Food Package	Plan	120,000,000	GoU	Direct Procurement	25/09/2026	25/09/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**400,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	400,000,000	GoU	RFP with EOI	31/08/2026	03/05/2026
227004	**Fuel, Lubricants and Oils**		**80,000,000**				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	80,000,000	GoU	Direct Procurement	21/08/2026	21/08/2026

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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: 1860 Transboundary Water Resources management							
Key Service Area: 000017 Infrastructure Development and Management							
228002	**Maintenance-Transport Equipment**		**46,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	46,000,000	GoU	Direct Procurement	02/10/2026	02/10/2026
Key Service Area: 140022 Integrated Catchment based Infrastructure							
225201	**Consultancy Services-Capital**		**90,000,000**				
225201	Consultancy - Professional Services	Plan	90,000,000	GoU	RFP without EOI	30/09/2026	02/07/2026
312139	**Other Structures - Acquisition**		**400,000,000**				
312139	Water Reticulation Systems_Acquire	Plan	400,000,000	GoU	Restricted Bidding	31/08/2026	02/06/2026
Key Service Area: 140024 International Water Resources Management							
227004	**Fuel, Lubricants and Oils**		**20,000,000**				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	20,000,000	GoU	Direct Procurement	28/08/2026	28/08/2026
Total for Projects: Transboundary Water Resources management			**1,180,000,000**				
Projects: 2040 Integrated Flood and Drought Management Programme							
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 - Consultancy	Plan	200,000,000	GoU	Restricted Bidding	N/A	N/A
312121	**Non-Residential Buildings - Acquisition**		**400,000,000**				
312121	Office buildings_Acquire	Plan	400,000,000	GoU	Restricted Bidding	N/A	N/A
312139	**Other Structures - Acquisition**		**680,000,000**				
312139	Water Reticulation Systems_Acquire	Plan	680,000,000	GoU	Open Bidding	N/A	N/A
Key Service Area: 140022 Integrated Catchment based Infrastructure							
225203	**Appraisal and Feasibility Studies for Capital Works**		**250,000,000**				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	250,000,000	GoU	RFP with EOI	N/A	N/A
312121	**Non-Residential Buildings - Acquisition**		**650,000,000**				
312121	Office buildings_Acquire	Plan	650,000,000	GoU	Open Bidding	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: 2040 Integrated Flood and Drought Management Programme							
Key Service Area: 140022 Integrated Catchment based Infrastructure							
312139	**Other Structures - Acquisition**		**1,000,000,000**				
312139	Water Reticulation Systems_Acquire	Plan	1,000,000,000	GoU	Open Bidding	N/A	N/A
Total for Projects: Integrated Flood and Drought Management Programme			**3,180,000,000**				
Projects: 2042 Water Resources Institute Infrastructure Development Project							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000	GoU	Direct Procurement	31/08/2027	31/08/2027
228002	**Maintenance-Transport Equipment**		**8,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	8,000,000	GoU	Direct Procurement	18/08/2027	18/08/2027
Total for Projects: Water Resources Institute Infrastructure Development Project			**28,000,000**				
Projects: 2045 Inner Murchison Bay Clean Up Project II							
Key Service Area: 000003 Facilities and Equipment Management							
312213	**Water Vessels - Acquisition**		**60,000,000**				
312213	boats_Acquire	Plan	60,000,000	GoU	Direct Procurement	N/A	N/A
312233	**Medical, Laboratory and Research & appliances - Acquisition**		**500,000,000**				
312233	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Plan	500,000,000	GoU	Open Bidding	N/A	N/A
Key Service Area: 000015 Monitoring and Evaluation							
221008	**Information and Communication Technology Supplies.**		**10,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	10,000,000	GoU	Quotations 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: 2045 Inner Murchison Bay Clean Up Project II							
Key Service Area: 000017 Infrastructure Development and Management							
312121	**Non-Residential Buildings - Acquisition**		**7,000,000,000**				
312121	Office buildings_Acquire	Plan	7,000,000,000	GoU	Open Bidding	N/A	N/A
Total for Projects: Inner Murchison Bay Clean Up Project II			**7,570,000,000**				
Vote Function: 03 Directorate of Water Development							
Departments: 001 Rural Water Supply and Sanitation							
Key Service Area: 000023 Inspection and Monitoring							
221012	**Small Office Equipment**		**20,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	20,000,000		Direct Procurement	05/10/2026	05/10/2026
Total For Departments: Rural Water Supply and Sanitation			**20,000,000**				
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 Computer Consumables	Plan	10,000,000		Quotations Procurement	10/07/2026	10/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**10,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	10,000,000		Quotations Procurement	04/08/2026	05/07/2026
221012	**Small Office Equipment**		**10,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	10,000,000		Quotations Procurement	10/07/2026	10/06/2026
228002	**Maintenance-Transport Equipment**		**30,000,000**				
228002	Aircrafts Maintanence - General Maintenance	Plan	30,000,000		Quotations	16/07/2026	16/06/2026
Total For Departments: Urban Water Supply and Sanitation			**60,000,000**				
Departments: 003 Urban Water Utility Regulation Department							
Key Service Area: 000014 Administrative and Support Services							
221007	**Books, Periodicals & Newspapers**		**480,000**				
221007	Newspapers - Assorted Newspapers	Plan	480,000		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
Departments: 003 Urban Water Utility Regulation Department							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Stationery	Plan	20,000,000		Direct Procurement	N/A	N/A
Total For Departments: Urban Water Utility Regulation Department			**20,480,000**				
Departments: 004 Water for Production							
Key Service Area: 000014 Administrative and Support Services							
221012	**Small Office Equipment**		**10,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	10,000,000		Direct Procurement	28/08/2026	28/08/2026
Total For Departments: Water for Production			**10,000,000**				
Projects: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
312139	**Other Structures - Acquisition**		**2,040,800,000**				
312139	Vally Tanks_Acquire	Plan	2,040,800,000	GoU	Direct Procurement	09/10/2026	09/10/2026
Key Service Area: 000017 Infrastructure Development and Management							
221001	**Advertising and Public Relations**		**10,000,000**				
221001	Media - Adverts	Plan	10,000,000	GoU	Micro Procurement	13/08/2026	08/08/2026
221011	**Printing, Stationery, Photocopying and Binding**		**10,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	10,000,000	GoU	Quotations	19/06/2026	20/05/2026
224003	**Agricultural Supplies and Services**		**3,553,851,600**				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	3,553,851,600	GoU	Open Bidding	30/10/2026	01/08/2026
225101	**Consultancy Services**		**1,078,788,700**				
225101	Consultancy - Agriculture	Plan	1,078,788,700	GoU	RFP with EOI	28/08/2026	30/04/2026
228002	**Maintenance-Transport Equipment**		**170,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	170,000,000	GoU	Restricted Bidding	27/08/2026	29/05/2026
312139	**Other Structures - Acquisition**		**101,933,226,784**				
312139	Dams_Improve	Plan	759,146,784	GoU	Open Bidding	21/08/2026	23/04/2026

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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: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II							
Key Service Area: 000017 Infrastructure Development and Management							
312139	**Other Structures - Acquisition**		**101,933,226,784**				
312139	Vally Tanks_Acquire	Plan	101,174,080,000	GoU	Open Bidding	21/08/2026	23/04/2026
Total for Projects: Farm Income Enhancement and Forestry Conservation Programme Phase II			**108,796,667,084**				
Projects: 1523 Water for Production Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221012	**Small Office Equipment**		**5,085,200**				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	5,085,200	GoU	Direct Procurement	24/07/2026	24/07/2026
223004	**Guard and Security services**		**10,000,000**				
223004	Telecommunication Services - Telecommunication Expenses	Plan	10,000,000	GoU	Micro Procurement	10/09/2026	05/09/2026
225101	**Consultancy Services**		**312,000,000**				
225101	Consultancy Services - Management	Plan	312,000,000	GoU	Individual Consultancy	24/07/2026	25/05/2026
228002	**Maintenance-Transport Equipment**		**123,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	123,000,000	GoU	Quotations	15/07/2026	15/06/2026
Key Service Area: 000017 Infrastructure Development and Management							
225101	**Consultancy Services**		**1,400,000,000**				
225101	Consultancy Services - Management	Plan	1,400,000,000	GoU	RFP with EOI	24/09/2026	27/05/2026
225201	**Consultancy Services-Capital**		**1,878,905,856**				
225201	Consultancy - Engineering	Plan	1,878,905,856	GoU	RFP with EOI	09/10/2026	11/06/2026
312139	**Other Structures - Acquisition**		**3,874,677,091**				
312139	Vally Tanks_Acquire	Plan	3,874,677,091	GoU	Open Bidding	02/10/2026	04/06/2026
312211	**Heavy Vehicles - Acquisition**		**2,200,000,000**				
312211	Bull Dozers_Acquire	Plan	2,200,000,000	GoU	Open Bidding	08/10/2026	10/07/2026
Total for Projects: Water for Production Phase II			**9,803,668,147**				

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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							
221001	**Advertising and Public Relations**		**10,000,000**				
221001	Media - Adverts	Plan	10,000,000	GoU	Quotations	10/07/2026	10/06/2026
221008	**Information and Communication Technology Supplies.**		**28,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	28,000,000	GoU	Micro Procurement	10/07/2026	05/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**93,402,825**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	93,402,825	GoU	Quotations Procurement	10/07/2026	10/06/2026
221012	**Small Office Equipment**		**6,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	6,000,000	GoU	Quotations Procurement	09/07/2026	09/06/2026
223004	**Guard and Security services**		**16,000,000**				
223004	Guard Services - Office Premises	Plan	16,000,000	GoU	Quotations	09/07/2026	09/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**625,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	625,000,000	GoU	Micro Procurement	10/07/2026	05/07/2026
Key Service Area: 000017 Infrastructure Development and Management							
225203	**Appraisal and Feasibility Studies for Capital Works**		**550,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	550,000,000	GoU	Open Bidding	09/07/2026	10/04/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**6,000,000**				
228003	Machinery and Equipment - Assets	Plan	6,000,000	GoU	Quotations	16/07/2026	16/06/2026
228004	**Maintenance-Other Fixed Assets**		**5,000,000**				
228004	Building and Facility Maintenance - Civil Works	Plan	5,000,000	GoU	Quotations	09/07/2026	09/06/2026
312229	**Other ICT Equipment - Acquisition**		**10,000,000**				
312229	High speed cameras- Digital Cameras_Acquire	Plan	10,000,000	GoU	Direct Procurement	10/07/2026	10/06/2026

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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: 000017 Infrastructure Development and Management							
312237	**Sports Equipment - Acquisition**		**7,000,000**				
312237	Hard hats - Helmets_Acquire	Plan	7,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
313121	**Non-Residential Buildings - Improvement**		**100,000,000**				
313121	Bridge construction and repair service - Warehouse and Ind Build_Improve	Plan	100,000,000	GoU	Quotations	16/07/2026	16/06/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**90,800,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	90,800,000	GoU	Quotations Procurement	10/07/2026	10/06/2026
Total for Projects: Water and Sanitation Development Facility-South West-Phase II			**1,547,202,825**				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 000003 Facilities and Equipment Management							
224004	**Beddings, Clothing, Footwear and related Services**		**4,000,000**				
224004	Cleaning and Sanitation - Corporate Wear	Plan	4,000,000	GoU	Micro Procurement	08/07/2026	03/07/2026
225201	**Consultancy Services-Capital**		**2,400,000,000**				
225201	Consultancy - Others	Plan	2,400,000,000	GoU	RFP with EOI	04/11/2026	07/07/2026
228002	**Maintenance-Transport Equipment**		**280,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	280,000,000	GoU	Restricted Bidding	23/10/2026	25/07/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**4,083,000,000**				
225201	Consultancy - Professional Services	Plan	4,083,000,000	GoU	RFP with EOI	16/07/2026	18/03/2026
228002	**Maintenance-Transport Equipment**		**40,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	40,000,000	GoU	Quotations	09/07/2026	09/06/2026

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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 (IWMDP)							
Key Service Area: 000017 Infrastructure Development and Management							
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**66,573,750,776**				
312135	Supply of water_Acquire	Plan	66,573,750,776	GoU	Open Bidding	09/07/2026	11/03/2026
312139	**Other Structures - Acquisition**		**52,811,249,224**				
312139	Water Reticulation Systems_Acquire	Plan	52,811,249,224	GoU	Open Bidding	12/11/2026	15/07/2026
312221	**Light ICT hardware - Acquisition**		**130,000,000**				
312221	All in one desktop computer-Desktop_Acquire	Plan	130,000,000	GoU	Quotations	21/08/2026	22/07/2026
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			**126,322,000,000**				
Projects: 1559 Drought Resilience in Karamoja Sub-Region Project							
Key Service Area: 000003 Facilities and Equipment Management							
221009	**Welfare and Entertainment**		**4,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	4,000,000	GoU	Micro Procurement	02/07/2026	27/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**8,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	8,000,000	GoU	Direct Procurement	01/09/2026	01/09/2026
222001	**Information and Communication Technology Services.**		**13,000,000**				
222001	Office Supplies - Assorted Materials and Consumables	Plan	8,000,000	GoU	Direct Procurement	N/A	N/A
222001	Telecommunication Services - Telecommunication Expenses	Plan	5,000,000	GoU	Quotations	N/A	N/A
223004	**Guard and Security services**		**10,000,000**				
223004	Guard Services - Security Guard Costs	Plan	10,000,000	GoU	Direct Procurement	N/A	N/A
225101	**Consultancy Services**		**230,000,000**				
225101	Consultancy Services - Management	Plan	230,000,000	GoU	Quotations	25/09/2026	26/08/2026
228002	**Maintenance-Transport Equipment**		**40,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	40,000,000	GoU	Quotations	27/08/2026	28/07/2026

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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							
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**4,800,000**				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	4,800,000	GoU	Direct Procurement	12/08/2026	12/08/2026
Key Service Area: 000017 Infrastructure Development and Management							
225101	**Consultancy Services**		**620,000,000**				
225101	Consultancy - Annual Technical Support	Plan	620,000,000	GoU	Direct Procurement	10/07/2026	10/07/2026
225201	**Consultancy Services-Capital**		**6,695,640,000**				
225201	Consultancy - Engineering	Plan	2,447,800,000	GoU	RFP with EOI	08/10/2026	10/06/2026
225201	Consultancy - Professional Services	Plan	4,247,840,000	GoU	Open Bidding	31/07/2026	02/05/2026
225202	**Environment Impact Assessment for Capital Works**		**450,000,000**				
225202	Environmental Impact Assessment - Consultancy	Plan	450,000,000	GoU	RFP with EOI	18/09/2026	21/05/2026
Total for Projects: Drought Resilience in Karamoja Sub-Region Project			**8,075,440,000**				
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	Quotations	03/07/2026	03/06/2026
228002	**Maintenance-Transport Equipment**		**12,315,079**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	12,315,079	GoU	Quotations	16/07/2026	16/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**110,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	110,000,000	GoU	Restricted Bidding	16/07/2026	17/04/2026

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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: 000017 Infrastructure Development and Management							
225203	**Appraisal and Feasibility Studies for Capital Works**		**55,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	55,000,000	GoU	RFP without EOI	06/08/2026	08/05/2026
228002	**Maintenance-Transport Equipment**		**28,200,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	28,200,000	GoU	Quotations	16/07/2026	16/06/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**160,000,000**				
312135	Inland waterways- Waterways_Acquire	Plan	160,000,000	GoU	Quotations	06/08/2026	07/07/2026
Total for Projects: Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			**371,515,079**				
Projects: 1614 Support to Rural Water Supply and Sanitation Project							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**100,000,000**				
221011	Office Supplies - Assorted Stationery	Plan	100,000,000	GoU	Quotations	10/09/2026	11/08/2026
221012	**Small Office Equipment**		**50,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	50,000,000	GoU	Quotations Procurement	07/08/2026	08/07/2026
228002	**Maintenance-Transport Equipment**		**154,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	154,000,000	GoU	Direct Procurement	07/08/2026	07/08/2026
312229	**Other ICT Equipment - Acquisition**		**20,000,000**				
312229	Video processing amplifier_Acquire	Plan	20,000,000	GoU	Quotations Procurement	15/10/2026	15/09/2026
313221	**Light ICT hardware - Improvement**		**30,000,000**				
313221	Computer or notebook stands-Ipad_Improve	Plan	30,000,000	GoU	Quotations	10/09/2026	11/08/2026

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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: 1614 Support to Rural Water Supply and Sanitation Project							
Key Service Area: 000006 Planning and Budgeting services							
221002	**Workshops, Meetings and Seminars**		**240,000,000**				
221002	Workshops, Meetings, Seminars - Allowances	Plan	240,000,000	GoU	Open Bidding	15/10/2026	17/07/2026
Key Service Area: 000017 Infrastructure Development and Management							
225203	**Appraisal and Feasibility Studies for Capital Works**		**2,500,000,000**				
225203	Feasibility Studies or Screening of Projects - Appraisal	Plan	2,500,000,000	GoU	Open Bidding	14/10/2026	16/07/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**3,357,587,242**				
312135	Supply of water_Acquire	Plan	3,357,587,242	GoU	Open Bidding	14/10/2026	16/07/2026
312139	**Other Structures - Acquisition**		**125,000,000,000**				
312139	Water Reticulation Systems_Acquire	Plan	125,000,000,000	GoU	Open Bidding	17/11/2026	20/07/2026
312221	**Light ICT hardware - Acquisition**		**100,000,000**				
312221	All in one desktop computer-Desktop_Acquire	Plan	100,000,000	GoU	Quotations Procurement	10/09/2026	11/08/2026
Key Service Area: 000033 Support to Regional Offices							
225203	**Appraisal and Feasibility Studies for Capital Works**		**100,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	100,000,000	GoU	RFP without EOI	09/10/2026	11/07/2026
Total for Projects: Support to Rural Water Supply and Sanitation Project			**131,651,587,242**				
Projects: 1666 Development of Solar Powered Irrigation and Water Supply Systems							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	20,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
228002	**Maintenance-Transport Equipment**		**70,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	70,000,000	GoU	Quotations	24/07/2026	24/06/2026

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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: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**1,950,000,000**				
225201	Consultancy - Engineering	Plan	1,000,000,000	GoU	RFP with EOI	26/06/2026	26/02/2026
225201	Consultancy - Professional Services	Plan	950,000,000	GoU	RFP with EOI	15/09/2026	18/05/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**400,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	400,000,000	GoU	Open Bidding	09/07/2026	10/04/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	60,000,000	GoU	Direct Procurement	04/08/2026	04/08/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**11,213,000,000**				
312135	Supply of water_Acquire	Plan	11,213,000,000	GoU	Open Bidding	14/10/2026	16/07/2026
312139	**Other Structures - Acquisition**		**52,954,400,000**				
312139	Electrical Works-Other Structures _Improve	Plan	29,000,000,000	GoU	Direct Procurement	01/07/2026	01/07/2026
312139	Water Reticulation Systems_Acquire	Plan	23,954,400,000	GoU	Open Bidding	17/11/2026	20/07/2026
Total for Projects: Development of Solar Powered Irrigation and Water Supply Systems			**66,667,400,000**				
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 - Announcements	Plan	20,000,000	GoU	Quotations	16/07/2026	16/06/2026
221008	**Information and Communication Technology Supplies.**		**40,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	40,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**40,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	40,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026

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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: 1770 Water and Sanitation Development Facility Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
222001	**Information and Communication Technology Services.**		**20,000,000**				
222001	Telecommunication Services - Fixed Line Phone Services	Plan	20,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
223004	**Guard and Security services**		**40,000,000**				
223004	Guard Services - Office Premises	Plan	40,000,000	GoU	Quotations	16/07/2026	16/06/2026
228001	**Maintenance-Buildings and Structures**		**10,000,000**				
228001	Building and Facility Maintenance - Civil Works	Plan	10,000,000	GoU	Quotations	12/06/2026	13/05/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	60,000,000	GoU	Quotations	16/07/2026	16/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**304,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	304,000,000	GoU	Open Bidding	16/07/2026	17/04/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**42,400,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	42,400,000	GoU	Quotations Procurement	24/07/2026	24/06/2026
Total for Projects: Water and Sanitation Development Facility Karamoja			**576,400,000**				
Projects: 1781 Feacal Sludge Management Enhancement Project(FSMEP)							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**5,000,000**				
221001	Media - Adverts	Plan	5,000,000	GoU	Quotations	10/07/2026	10/06/2026
221008	**Information and Communication Technology Supplies.**		**15,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	15,000,000	GoU	Quotations Procurement	09/07/2026	09/06/2026

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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 Feacal Sludge Management Enhancement Project(FSMEP)							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**30,000,000**				
221011	Office Supplies - Assorted Stationery	Plan	30,000,000	GoU	Quotations Procurement	06/08/2026	07/07/2026
224005	**Laboratory supplies and services**		**90,000,000**				
224005	Safety Equipment - Assorted Equipment	Plan	90,000,000	GoU	Quotations Procurement	02/07/2026	02/06/2026
228002	**Maintenance-Transport Equipment**		**20,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	20,000,000	GoU	Quotations	23/07/2026	23/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**50,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	50,000,000	GoU	Quotations	15/07/2026	15/06/2026
Key Service Area: 000017 Infrastructure Development and Management							
225202	**Environment Impact Assessment for Capital Works**		**50,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	50,000,000	GoU	RFP without EOI	09/07/2026	10/04/2026
228002	**Maintenance-Transport Equipment**		**85,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	85,000,000	GoU	Quotations	16/07/2026	16/06/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**20,000,000**				
228003	Machinery and Equipment - Assorted Equipment	Plan	20,000,000	GoU	Quotations	16/07/2026	16/06/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**1,396,476,289**				
312135	Supply of water_Acquire	Plan	1,396,476,289	GoU	Open Bidding	16/07/2026	18/03/2026
313135	**Water Plants, pipelines and sewerage networks - Improvement**		**650,000,000**				
313135	Supply of water_Improve	Plan	650,000,000	GoU	Open Bidding	16/07/2026	18/03/2026

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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 Feacal Sludge Management Enhancement Project(FSMEP)							
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**33,000,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	33,000,000	GoU	Quotations Procurement	29/07/2026	29/06/2026
Total for Projects: Feacal Sludge Management Enhancement Project(FSMEP)			**2,444,476,289**				
Projects: 1787 Water for Production Regional Centre-West Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**4,000,000**				
221001	Media - Adverts	Plan	4,000,000	GoU	Direct Procurement	25/09/2026	25/09/2026
221009	**Welfare and Entertainment**		**30,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	30,000,000	GoU	Direct Procurement	01/09/2026	01/09/2026
221011	**Printing, Stationery, Photocopying and Binding**		**27,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	27,000,000	GoU	Direct Procurement	04/09/2026	04/09/2026
222001	**Information and Communication Technology Services.**		**22,000,000**				
222001	Telecommunication Services - Telecommunication Expenses	Plan	22,000,000	GoU	Micro Procurement	07/08/2026	02/08/2026
223004	**Guard and Security services**		**20,000,000**				
223004	Guard Services - Office Premises	Plan	20,000,000	GoU	Quotations	01/10/2026	01/09/2026
225101	**Consultancy Services**		**110,000,000**				
225101	Consultancy - Media and Public Relations	Plan	110,000,000	GoU	Restricted Bidding	25/12/2026	26/09/2026
225201	**Consultancy Services-Capital**		**402,146,800**				
225201	Consultancy - Others	Plan	402,146,800	GoU	Restricted Bidding	25/09/2026	27/06/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	60,000,000	GoU	Quotations	12/11/2026	13/10/2026

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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: 1787 Water for Production Regional Centre-West Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**7,500,000**				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	7,500,000	GoU	Direct Procurement	14/10/2026	14/10/2026
Key Service Area: 000017 Infrastructure Development and Management							
225203	**Appraisal and Feasibility Studies for Capital Works**		**650,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	650,000,000	GoU	Quotations	01/10/2026	01/09/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**250,000,000**				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	250,000,000	GoU	Direct Procurement	18/09/2026	18/09/2026
Total for Projects: Water for Production Regional Centre-West Phase II			**1,582,646,800**				
Projects: 1788 Water for Production Regional Centre - North Phase II							
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**200,000,000**				
225201	Consultancy - Design Studies	Plan	200,000,000	GoU	Individual Consultancy	28/08/2026	29/06/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**1,500,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	1,500,000,000	GoU	Direct Procurement	20/08/2026	20/08/2026
Total for Projects: Water for Production Regional Centre - North Phase II			**1,700,000,000**				
Projects: 1789 Water for Production Regional Centre - East Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**50,000,000**				
221001	Media - Adverts	Plan	50,000,000	GoU	Quotations	28/08/2026	29/07/2026
221009	**Welfare and Entertainment**		**120,012,000**				
221009	Welfare - Hotel Expenses	Plan	120,012,000	GoU	Quotations	18/09/2026	19/08/2026

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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: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**70,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	70,000,000	GoU	Quotations Procurement	07/08/2026	08/07/2026
222001	**Information and Communication Technology Services.**		**21,500,000**				
222001	Telecommunication Services - Telecommunication Expenses	Plan	21,500,000	GoU	Micro Procurement	07/08/2026	02/08/2026
223004	**Guard and Security services**		**65,800,000**				
223004	Guard Services - Office Premises	Plan	65,800,000	GoU	Quotations	24/09/2026	25/08/2026
225201	**Consultancy Services-Capital**		**333,300,000**				
225201	Consultancy - Others	Plan	333,300,000	GoU	Individual Consultancy	30/09/2026	01/08/2026
228002	**Maintenance-Transport Equipment**		**200,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	200,000,000	GoU	Restricted Bidding	11/09/2026	13/06/2026
Key Service Area: 000017 Infrastructure Development and Management							
225203	**Appraisal and Feasibility Studies for Capital Works**		**299,500,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	299,500,000	GoU	Quotations	29/10/2026	29/09/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**215,108,000**				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	215,108,000	GoU	Quotations	09/09/2026	10/08/2026
Total for Projects: Water for Production Regional Centre - East Phase II			**1,375,220,000**				
Projects: 1790 Water for Production Regional Centre - Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**8,000,000**				
221001	Media - Adverts	Plan	8,000,000	GoU	Quotations	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: 1790 Water for Production Regional Centre - Karamoja							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**15,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	15,000,000	GoU	Direct Procurement	15/09/2026	15/09/2026
228001	**Maintenance-Buildings and Structures**		**80,000,000**				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	80,000,000	GoU	Direct Procurement	25/09/2026	25/09/2026
Total for Projects: Water for Production Regional Centre - Karamoja			**103,000,000**				
Projects: 1791 Water for Production Regional Centre - Central							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**5,000,000**				
221001	Media - Adverts	Plan	5,000,000	GoU	Quotations	04/11/2026	05/10/2026
221009	**Welfare and Entertainment**		**20,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	20,000,000	GoU	Direct Procurement	20/08/2026	20/08/2026
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	20,000,000	GoU	Micro Procurement	30/10/2026	25/10/2026
222001	**Information and Communication Technology Services.**		**15,000,000**				
222001	Telecommunication Services - Telecommunication Expenses	Plan	15,000,000	GoU	Quotations	10/09/2026	11/08/2026
223004	**Guard and Security services**		**8,000,000**				
223004	Guard Services - Office Premises	Plan	8,000,000	GoU	Quotations	02/09/2026	03/08/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	60,000,000	GoU	Quotations	29/10/2026	29/09/2026
Total for Projects: Water for Production Regional Centre - Central			**128,000,000**				

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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: 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 Computer Accessories	Plan	20,000,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Office Items	Plan	20,000,000	GoU	Quotations Procurement	30/07/2026	30/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**110,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	110,000,000	GoU	Quotations	16/07/2026	16/06/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**5,004,750,741**				
225201	Consultancy - Engineering	Plan	370,094,491	GoU	Open Bidding	22/07/2026	23/04/2026
225201	Consultancy - Professional Services	Plan	4,634,656,250	GoU	RFP with EOI	16/07/2026	18/03/2026
225202	**Environment Impact Assessment for Capital Works**		**300,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	300,000,000	GoU	Open Bidding	09/07/2026	10/04/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**160,732,789,699**				
312135	Supply of water_Acquire	Plan	160,732,789,699	GoU	Open Bidding	23/07/2026	25/03/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**90,000,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	90,000,000	GoU	Quotations Procurement	30/07/2026	30/06/2026
Total for Projects: Strategic Towns Water Supply and Sanitation Project			**166,277,540,440**				

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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: 1837 Water Supply and Sanitation for Institutions Project							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**80,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	80,000,000	GoU	Quotations Procurement	09/09/2026	10/08/2026
225201	**Consultancy Services-Capital**		**500,000,000**				
225201	Consultancy - Engineering	Plan	500,000,000	GoU	RFP with EOI	11/11/2026	14/07/2026
228002	**Maintenance-Transport Equipment**		**100,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	100,000,000	GoU	Quotations	17/09/2026	18/08/2026
312235	**Furniture and Fittings - Acquisition**		**50,000,000**				
312235	Chairs -Chair_Acquire	Plan	50,000,000	GoU	Quotations Procurement	15/10/2026	15/09/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**2,000,000,000**				
225201	Consultancy - Engineering	Plan	2,000,000,000	GoU	RFP without EOI	21/10/2026	23/07/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**300,000,000**				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	300,000,000	GoU	RFP with EOI	14/10/2026	16/06/2026
312221	**Light ICT hardware - Acquisition**		**150,000,000**				
312221	All in one desktop computer-Desktop_Acquire	Plan	150,000,000	GoU	Restricted Bidding	21/10/2026	23/07/2026
Total for Projects: Water Supply and Sanitation for Institutions Project			**3,180,000,000**				
Projects: 1859 Climate Smart Water and Sanitation Investment Project							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**55,000,000**				
221001	Media - Adverts	Plan	55,000,000	GoU	Quotations	09/09/2026	10/08/2026
221008	**Information and Communication Technology Supplies.**		**38,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	38,000,000	GoU	Quotations Procurement	22/07/2026	22/06/2026

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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: 1859 Climate Smart Water and Sanitation Investment Project							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**28,929,331**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	28,929,331	GoU	Direct Procurement	30/10/2026	30/10/2026
228002	**Maintenance-Transport Equipment**		**40,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	40,000,000	GoU	Quotations	28/07/2026	28/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**500,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	500,000,000	GoU	Open Bidding	16/07/2026	17/04/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**3,000,000,000**				
225201	Consultancy - Professional Services	Plan	3,000,000,000	GoU	Open Bidding	23/07/2026	24/04/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**250,000,000**				
225203	Feasibility Studies or Screening of Projects - Feasibility Study	Plan	250,000,000	GoU	Open Bidding	16/07/2026	17/04/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**39,000,999,999**				
312135	Supply of water_Acquire	Plan	39,000,999,999	GoU	Open Bidding	15/07/2026	17/03/2026
Total for Projects: Climate Smart Water and Sanitation Investment Project			**42,912,929,330**				
Projects: 2035 Water and Sanitation Development Facility East III							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**40,000,000**				
221001	Media - Adverts	Plan	40,000,000	GoU	Quotations	09/07/2026	09/06/2026
221008	**Information and Communication Technology Supplies.**		**20,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	20,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026

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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: 2035 Water and Sanitation Development Facility East III							
Key Service Area: 000003 Facilities and Equipment Management							
221011	**Printing, Stationery, Photocopying and Binding**		**46,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	46,000,000	GoU	Quotations Procurement	02/07/2026	02/06/2026
221012	**Small Office Equipment**		**8,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	8,000,000	GoU	Quotations Procurement	10/07/2026	10/06/2026
223004	**Guard and Security services**		**16,000,000**				
223004	Guard Services - Office Premises	Plan	16,000,000	GoU	Quotations	09/07/2026	09/06/2026
224004	**Beddings, Clothing, Footwear and related Services**		**20,000,000**				
224004	Cleaning and Sanitation - Corporate Wear	Plan	20,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
228002	**Maintenance-Transport Equipment**		**60,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	60,000,000	GoU	Quotations	09/07/2026	09/06/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**12,000,000**				
228003	Machinery and Equipment - Assets	Plan	12,000,000	GoU	Quotations	17/07/2026	17/06/2026
312235	**Furniture and Fittings - Acquisition**		**20,000,000**				
312235	Cabinets_Acquire	Plan	20,000,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**300,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	300,000,000	GoU	Open Bidding	15/07/2026	16/04/2026
Key Service Area: 000017 Infrastructure Development and Management							
228001	**Maintenance-Buildings and Structures**		**40,000,000**				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	40,000,000	GoU	Open Bidding	16/07/2026	17/04/2026
Total for Projects: Water and Sanitation Development Facility East III			**582,000,000**				

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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: 2036 Water and Sanitation Development Facility North III							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**80,000,000**				
221001	Media - Adverts	Plan	80,000,000	GoU	Quotations	16/07/2026	16/06/2026
221008	**Information and Communication Technology Supplies.**		**8,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	8,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**100,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	100,000,000	GoU	Quotations Procurement	15/07/2026	15/06/2026
221012	**Small Office Equipment**		**12,000,000**				
221012	Office Equipment and Supplies - Assorted Items	Plan	12,000,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
222001	**Information and Communication Technology Services.**		**23,201,564**				
222001	Telecommunication Services - Assorted Equipment	Plan	23,201,564	GoU	Quotations Procurement	23/07/2026	23/06/2026
222002	**Postage and Courier**		**400,000**				
222002	Postal and Courier Services - Mail Postage (Letters and Documents)	Plan	400,000	GoU	Micro Procurement	09/07/2026	04/07/2026
223004	**Guard and Security services**		**27,000,000**				
223004	Guard Services - Office Premises	Plan	27,000,000	GoU	Quotations	16/07/2026	16/06/2026
224004	**Beddings, Clothing, Footwear and related Services**		**20,000,000**				
224004	Cleaning and Sanitation - Corporate Wear	Plan	20,000,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
225201	**Consultancy Services-Capital**		**1,500,000,000**				
225201	Consultancy - Professional Services	Plan	1,500,000,000	GoU	RFP with EOI	22/07/2026	24/03/2026
228001	**Maintenance-Buildings and Structures**		**10,000,000**				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	10,000,000	GoU	Quotations	22/07/2026	22/06/2026

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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: 2036 Water and Sanitation Development Facility North III							
Key Service Area: 000003 Facilities and Equipment Management							
228002	**Maintenance-Transport Equipment**		**150,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	150,000,000	GoU	Restricted Bidding	22/07/2026	23/04/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**9,915,669**				
228003	Machinery and Equipment - Assorted Equipment	Plan	9,915,669	GoU	Quotations	15/07/2026	15/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**120,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	120,000,000	GoU	Restricted Bidding	16/07/2026	17/04/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**2,000,000,000**				
225201	Consultancy - Professional Services	Plan	2,000,000,000	GoU	RFP with EOI	22/07/2026	24/03/2026
225202	**Environment Impact Assessment for Capital Works**		**60,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	60,000,000	GoU	Quotations	16/07/2026	16/06/2026
225203	**Appraisal and Feasibility Studies for Capital Works**		**120,000,000**				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	120,000,000	GoU	RFP without EOI	22/07/2026	23/04/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**50,000,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	50,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
Total for Projects: Water and Sanitation Development Facility North III			**4,290,517,233**				
Projects: 2037 Water and Sanitation Development Facility Central III							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**30,000,000**				
221001	Media - Adverts	Plan	30,000,000	GoU	Quotations	14/07/2026	14/06/2026

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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: 2037 Water and Sanitation Development Facility Central III							
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	02/07/2026	02/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**36,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	36,000,000	GoU	Quotations Procurement	09/07/2026	09/06/2026
221012	**Small Office Equipment**		**20,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	20,000,000	GoU	Quotations Procurement	03/07/2026	03/06/2026
222001	**Information and Communication Technology Services.**		**20,000,000**				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000	GoU	Quotations Procurement	02/07/2026	02/06/2026
223004	**Guard and Security services**		**30,000,000**				
223004	Guard Services - Office Premises	Plan	30,000,000	GoU	Quotations	02/07/2026	02/06/2026
228001	**Maintenance-Buildings and Structures**		**50,000,000**				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	50,000,000	GoU	Quotations	09/07/2026	09/06/2026
228002	**Maintenance-Transport Equipment**		**156,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	156,000,000	GoU	Restricted Bidding	02/07/2026	03/04/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**36,000,000**				
228003	Machinery and Equipment - Assorted Equipment	Plan	36,000,000	GoU	Quotations	09/07/2026	09/06/2026
228004	**Maintenance-Other Fixed Assets**		**30,000,000**				
228004	Machinery and Equipment - Assorted Equipment	Plan	30,000,000	GoU	Quotations	02/07/2026	02/06/2026

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: 2037 Water and Sanitation Development Facility Central III							
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**200,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	200,000,000	GoU	Restricted Bidding	08/07/2026	09/04/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**112,500,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	112,500,000	GoU	Restricted Bidding	09/07/2026	10/04/2026
Total for Projects: Water and Sanitation Development Facility Central III			**768,500,000**				
Projects: 2038 Water and Sanitation Development Facility Mid Western							
Key Service Area: 000003 Facilities and Equipment Management							
221008	**Information and Communication Technology Supplies.**		**40,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	40,000,000	GoU	Quotations Procurement	11/08/2026	12/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**30,000,000**				
221011	Office Supplies - Assorted Office Items	Plan	30,000,000	GoU	Quotations Procurement	08/07/2026	08/06/2026
228002	**Maintenance-Transport Equipment**		**80,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	80,000,000	GoU	Quotations	15/07/2026	15/06/2026
312221	**Light ICT hardware - Acquisition**		**80,000,000**				
312221	All in one desktop computer-Desktop_Acquire	Plan	80,000,000	GoU	Quotations Procurement	15/07/2026	15/06/2026
312235	**Furniture and Fittings - Acquisition**		**80,000,000**				
312235	Chairs -Chair_Acquire	Plan	80,000,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
Key Service Area: 000016 Environment, Social Health and Safety							
225202	**Environment Impact Assessment for Capital Works**		**500,000,000**				
225202	Environmental Impact Assessment - Capital Works	Plan	500,000,000	GoU	Open Bidding	29/07/2026	30/04/2026

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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: 2038 Water and Sanitation Development Facility Mid Western							
Key Service Area: 000017 Infrastructure Development and Management							
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**6,732,500,000**				
312135	Supply of water_Acquire	Plan	6,732,500,000	GoU	Open Bidding	22/07/2026	24/03/2026
Key Service Area: 000090 Climate Change Adaptation							
312412	**Cultivated Plants - Acquisition**		**87,500,000**				
312412	Cultivated Plants - Cultivated Assets (Seedlings)	Plan	87,500,000	GoU	Quotations Procurement	23/07/2026	23/06/2026
Total for Projects: Water and Sanitation Development Facility Mid Western			**7,630,000,000**				
Projects: 2039 Water and Sanitation Infrastructure Resilience Project							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**40,000,000**				
221001	Media - Gazetting Services	Plan	40,000,000	GoU	Direct Procurement	30/09/2026	30/09/2026
221008	**Information and Communication Technology Supplies.**		**70,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	70,000,000	GoU	Quotations	31/10/2026	01/10/2026
221011	**Printing, Stationery, Photocopying and Binding**		**85,510,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	85,510,000	GoU	Direct Procurement	30/08/2026	30/08/2026
224010	**Protective Gear**		**90,000,000**				
224010	Protective Gear - Personal Protective Equipment	Plan	90,000,000	GoU	Quotations	30/09/2026	31/08/2026
Key Service Area: 000017 Infrastructure Development and Management							
225201	**Consultancy Services-Capital**		**200,000,000**				
225201	Consultancy - Professional Services	Plan	200,000,000	GoU	Restricted Bidding	30/08/2026	01/06/2026
312135	**Water Plants, pipelines and sewerage networks - Acquisition**		**802,050,000**				
312135	Supply of water_Acquire	Plan	802,050,000	GoU	Open Bidding	31/10/2026	02/08/2026
312212	**Light Vehicles - Acquisition**		**717,440,000**				
312212	Cargo trucks - Pick Up double cabin_Acquire	Plan	717,440,000	GoU	Direct Procurement	31/08/2026	31/08/2026

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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: Water and Sanitation Infrastructure Resilience Project			**2,005,000,000**				
Projects: 2041 100% Service Coverage Acceleration Project Umbrellas II							
Key Service Area: 000003 Facilities and Equipment Management							
221001	**Advertising and Public Relations**		**32,000,000**				
221001	Media - Adverts	Plan	32,000,000	GoU	Quotations	03/07/2026	03/06/2026
221008	**Information and Communication Technology Supplies.**		**40,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	40,000,000	GoU	Quotations Procurement	03/07/2026	03/06/2026
221011	**Printing, Stationery, Photocopying and Binding**		**40,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	40,000,000	GoU	Quotations Procurement	03/07/2026	03/06/2026
221012	**Small Office Equipment**		**8,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	8,000,000	GoU	Quotations Procurement	17/07/2026	17/06/2026
224010	**Protective Gear**		**300,000,000**				
224010	Protective Gear - Personal Protective Equipment	Plan	300,000,000	GoU	Open Bidding	16/07/2026	17/04/2026
225101	**Consultancy Services**		**200,000,000**				
225101	Consultancy- Research Services	Plan	200,000,000	GoU	RFP without EOI	07/08/2026	09/05/2026
228002	**Maintenance-Transport Equipment**		**40,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	40,000,000	GoU	Quotations	03/07/2026	03/06/2026
Key Service Area: 000017 Infrastructure Development and Management							
224005	**Laboratory supplies and services**		**400,000,000**				
224005	Laboratory supplies and services - Lab experiment expenses	Plan	400,000,000	GoU	Open Bidding	09/07/2026	10/04/2026
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	Quotations	09/07/2026	09/06/2026

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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: 2041 100% Service Coverage Acceleration Project Umbrellas II							
Key Service Area: 000017 Infrastructure Development and Management							
228002	**Maintenance-Transport Equipment**		**20,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	20,000,000	GoU	Quotations	16/07/2026	16/06/2026
312221	**Light ICT hardware - Acquisition**		**100,000,000**				
312221	Personal computers - Laptop_Acquire	Plan	100,000,000	GoU	Quotations Procurement	16/07/2026	16/06/2026
Total for Projects: 100% Service Coverage Acceleration Project Umbrellas II			**1,260,000,000**				
Projects: 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II							
Key Service Area: 000003 Facilities and Equipment Management							
221008	**Information and Communication Technology Supplies.**		**15,000,000**				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	15,000,000	GoU	Quotations Procurement	24/09/2026	25/08/2026
221011	**Printing, Stationery, Photocopying and Binding**		**13,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	13,000,000	GoU	Quotations Procurement	01/09/2026	02/08/2026
222001	**Information and Communication Technology Services.**		**2,000,000**				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	2,000,000	GoU	Direct Procurement	N/A	N/A
225101	**Consultancy Services**		**39,650,000**				
225101	Consultancy - Capacity Building Services	Plan	39,650,000	GoU	Individual Consultancy	14/08/2026	15/06/2026
228002	**Maintenance-Transport Equipment**		**115,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	115,000,000	GoU	Restricted Bidding	20/08/2026	22/05/2026
Key Service Area: 00017 Infrastructure Development and Management							
312139	**Other Structures - Acquisition**		**126,983,300,000**				
312139	Electrical Works-Other Structures _Improve	Plan	126,983,300,000	GoU	Direct Procurement	21/08/2026	21/08/2026
Total for Projects: Development of Solar Powered Irrigation and Water Supply Systems Project Phase II			**127,167,950,000**				

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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
Vote Function: 04 Policy, Planning and Support Services							
Departments: 001 Finance and administration							
Key Service Area: 000011 Communication and Public Relations							
221008	**Information and Communication Technology Supplies.**		**20,000,000**				
221008	ICT - Assorted Computer Consumables	Plan	20,000,000		Direct Procurement	N/A	N/A
Key Service Area: 000014 Administrative and Support Services							
221007	**Books, Periodicals & Newspapers**		**10,000,000**				
221007	Newspapers - Others	Plan	10,000,000		Direct Procurement	N/A	N/A
221011	**Printing, Stationery, Photocopying and Binding**		**140,000,000**				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	140,000,000		Direct Procurement	30/07/2026	30/07/2026
Total For Departments: Finance and administration			**170,000,000**				
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 - Printing, Photocopying, Binding and Stationery	Plan	50,000,000		Direct Procurement	N/A	N/A
222001	**Information and Communication Technology Services.**		**40,000,000**				
222001	Telecommunication Services - Assorted Equipment	Plan	40,000,000		Direct Procurement	30/07/2026	30/07/2026
Total For Departments: Policy and Planning			**90,000,000**				
Departments: 003 Water and Environment Sector Liaison							
Key Service Area: 000013 HIV/AIDS Mainstreaming							
221011	**Printing, Stationery, Photocopying and Binding**		**30,000,000**				
221011	Office Supplies - Assorted Office Items	Plan	30,000,000		Direct Procurement	01/10/2026	01/10/2026
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**5,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	5,000,000		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
Departments: 003 Water and Environment Sector Liaison							
Key Service Area: 000014 Administrative and Support Services							
228002	**Maintenance-Transport Equipment**		**8,000,000**				
228002	Vehicle Maintanence - Motor Vehicle Spare Parts	Plan	8,000,000		Direct Procurement	05/07/2025	05/07/2025
Total For Departments: Water and Environment Sector Liaison			**43,000,000**				
Projects: 1530 Integrated Water Resources Management and Development Project (IWMDP)							
Key Service Area: 000006 Planning and Budgeting services							
221003	**Staff Training**		**356,770,800**				
221003	Staff Training - Capacity Building	Plan	356,770,800	GoU	RFP with EOI	01/07/2026	03/03/2026
221011	**Printing, Stationery, Photocopying and Binding**		**48,200,000**				
221011	Office Supplies - Assorted Office Items	Plan	43,200,000	GoU	Quotations Procurement	01/07/2026	01/06/2026
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	5,000,000	GoU	Quotations Procurement	02/10/2026	02/09/2026
224010	**Protective Gear**		**200,000,000**				
224010	Protective Gear - Personal Protective Equipment	Plan	200,000,000	GoU	Direct Procurement	01/07/2026	01/07/2026
225101	**Consultancy Services**		**5,177,599,200**				
225101	Consultancy - Capacity Building Services	Plan	3,881,599,200	GoU	RFP with EOI	09/07/2026	11/03/2026
225101	Consultancy - Strategic Planning Services	Plan	1,296,000,000	GoU	RFP with EOI	10/07/2026	12/03/2026
228002	**Maintenance-Transport Equipment**		**20,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	20,000,000	GoU	Direct Procurement	01/01/2027	01/01/2027
Key Service Area: 000014 Administration and Support Services							
221001	**Advertising and Public Relations**		**5,000,000**				
221001	Newspapers - Adverts	Plan	5,000,000	GoU	Micro Procurement	01/10/2026	26/09/2026
221008	**Information and Communication Technology Supplies.**		**20,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	20,000,000	GoU	Direct Procurement	01/10/2026	01/10/2026

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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 (IWMDP)							
Key Service Area: 000014 Administration and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**12,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	12,000,000	GoU	Direct Procurement	15/09/2026	15/09/2026
Key Service Area: 000015 Monitoring and Evaluation							
221011	**Printing, Stationery, Photocopying and Binding**		**30,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	30,000,000	GoU	Direct Procurement	11/11/2026	11/11/2026
312221	**Light ICT hardware - Acquisition**		**60,000,000**				
312221	Personal computers - Laptop_Acquire	Plan	60,000,000	GoU	Direct Procurement	20/11/2026	20/11/2026
Total for Projects: Integrated Water Resources Management and Development Project (IWMDP)			**5,929,570,000**				
Projects: 1906 Institutional Development of the Ministry of Water and Environment							
Key Service Area: 000014 Administrative and Support Services							
221011	**Printing, Stationery, Photocopying and Binding**		**460,000,000**				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	460,000,000	GoU	Direct Procurement	20/08/2026	20/08/2026
Total for Projects: Institutional Development of the Ministry of Water and Environment			**460,000,000**				
Vote Function: 05 National Meteorological Services							
Departments: 001 Meteorological Department							
Key Service Area: 000014 Administrative and Support Services							
221009	**Welfare and Entertainment**		**60,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	30,000,000		Direct Procurement	16/07/2026	16/07/2026
221009	Welfare - Food and Refreshments	Plan	30,000,000		Direct Procurement	13/07/2026	13/07/2026
223001	**Property Management Expenses**		**160,000,000**				
223001	Property Management - Cleaning Services	Plan	160,000,000		Quotations	28/08/2026	29/07/2026

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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: 001 Meteorological Department							
Key Service Area: 000014 Administrative and Support Services							
224010	**Protective Gear**		**40,000,000**				
224010	Protective Gear - Personal Protective Equipment	Plan	40,000,000		Quotations Procurement	19/08/2026	20/07/2026
225101	**Consultancy Services**		**34,000,000**				
225101	Consultancy - Capacity Building Services	Plan	34,000,000		Individual Consultancy	13/08/2026	14/06/2026
227004	**Fuel, Lubricants and Oils**		**680,000,000**				
227004	Fuel, Oils and Lubricants - Diesel	Plan	680,000,000		Direct Procurement	27/08/2026	27/08/2026
228002	**Maintenance-Transport Equipment**		**400,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	400,000,000		Quotations	13/08/2026	14/07/2026
Key Service Area: 140012 Applied meteorology,data and climate services							
221001	**Advertising and Public Relations**		**100,000,000**				
221001	Media - Bulletins	Plan	100,000,000		Quotations	11/08/2026	12/07/2026
221008	**Information and Communication Technology Supplies.**		**25,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	25,000,000		Quotations Procurement	13/08/2026	14/07/2026
227004	**Fuel, Lubricants and Oils**		**85,000,000**				
227004	Fuel, Oils and Lubricants - Diesel	Plan	85,000,000		Quotations Procurement	15/09/2026	16/08/2026
Key Service Area: 140014 Weather observation and forecasting							
221001	**Advertising and Public Relations**		**50,000,000**				
221001	Media - Bulletins	Plan	50,000,000		Quotations	24/07/2026	24/06/2026
221007	**Books, Periodicals & Newspapers**		**30,000,000**				
221007	Printed Publications - Periodicals	Plan	30,000,000		Quotations	08/09/2026	09/08/2026
221009	**Welfare and Entertainment**		**60,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	60,000,000		Direct Procurement	24/07/2026	24/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**100,000,000**				
221011	Printing - Forms	Plan	100,000,000		Quotations	06/10/2026	06/09/2026

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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: 001 Meteorological Department							
Key Service Area: 140014 Weather observation and forecasting							
222001	**Information and Communication Technology Services.**		**34,397,499**				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	34,397,499		Direct Procurement	15/10/2026	15/10/2026
223004	**Guard and Security services**		**80,000,000**				
223004	Guard Services - Facilitation and Allowances	Plan	80,000,000		Quotations	12/08/2026	13/07/2026
227004	**Fuel, Lubricants and Oils**		**60,000,000**				
227004	Fuel, Oils and Lubricants - Diesel	Plan	60,000,000		Direct Procurement	14/07/2026	14/07/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**35,602,501**				
228003	Machinery and Equipment - Assets	Plan	35,602,501		Quotations	25/08/2026	26/07/2026
Key Service Area: 140015 Weather and climate monitoring							
222001	**Information and Communication Technology Services.**		**32,000,000**				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	32,000,000		Direct Procurement	30/07/2026	30/07/2026
222002	**Postage and Courier**		**24,000,000**				
222002	Postal and Courier Services - Postage and Courier Expenses	Plan	24,000,000		Quotations	02/11/2026	03/10/2026
225101	**Consultancy Services**		**30,000,000**				
225101	Consultancy - Annual Technical Support	Plan	30,000,000		Individual Consultancy	20/08/2026	21/06/2026
227004	**Fuel, Lubricants and Oils**		**100,000,000**				
227004	Fuel, Oils and Lubricants - Diesel	Plan	100,000,000		Direct Procurement	29/07/2026	29/07/2026
228003	**Maintenance-Machinery & Equipment Other than Transport Equipment**		**40,000,000**				
228003	Machinery and Equipment - Assets	Plan	40,000,000		Quotations	12/08/2026	13/07/2026

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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: 001 Meteorological Department							
Key Service Area: 140017 Meteorological Research							
221002	**Workshops, Meetings and Seminars**		**15,000,000**				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	15,000,000		Direct Procurement	11/08/2026	11/08/2026
221008	**Information and Communication Technology Supplies.**		**50,000,000**				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	50,000,000		Quotations Procurement	05/11/2026	06/10/2026
221011	**Printing, Stationery, Photocopying and Binding**		**20,000,000**				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	20,000,000		Micro Procurement	07/10/2026	02/10/2026
	Total For Departments: Meteorological Department		**2,345,000,000**				
		Prepared By	Name:				
			Signature:				
			Designation:	Head of Department/Project			
			Date:				
		Total For Vote 019	**879,849,854,459**				
		Prepared By	Name:				
			Signature:				
			Designation:				
			Date:				
		Approved By	Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

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Annual Cashflow Plan by 2026/27

Wage Recurrent

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**
	36,309,701,823	9,077,425,457	25.0 %	9,077,425,456	25.0 %	9,077,425,456	25.0 %	9,077,425,456	25.0 %
Total	**36,309,701,823**	**9,077,425,457**	**25.0 %**	**9,077,425,456**	**25.0 %**	**9,077,425,456**	**25.0 %**	**9,077,425,456**	**25.0 %**

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**	**% Budget**
	54,275,812,869	9,504,309,918	17.5 %	18,921,450,561	34.9 %	12,817,040,538	23.6 %	13,033,011,852	24.0 %
Total	**54,275,812,869**	**9,504,309,918**	**17.5 %**	**18,921,450,561**	**34.9 %**	**12,817,040,538**	**23.6 %**	**13,033,011,852**	**24.0 %**

GoU Development

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**
	588,389,261,780	221,366,397,879	37.6 %	159,276,016,894	27.1 %	111,631,430,717	19.0 %	96,115,416,289	16.3 %
Total	**588,389,261,780**	**221,366,397,879**	**37.6 %**	**159,276,016,894**	**27.1 %**	**111,631,430,717**	**19.0 %**	**96,115,416,289**	**16.3 %**

External Financing

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**
	1,144,100,906,292	316,887,330,469	27.7 %	348,590,706,759	30.5 %	235,728,242,329	20.6 %	242,894,626,735	21.2 %
Total	**1,144,100,906,292**	**316,887,330,469**	**27.7 %**	**348,590,706,759**	**30.5 %**	**235,728,242,329**	**20.6 %**	**242,894,626,735**	**21.2 %**

Arrears

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**	**Total**	**% Budget**
	8,079,693,955	8,079,693,955	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	**8,079,693,955**	**8,079,693,955**	**100.0 %**	**0**	**0.0 %**	**0**	**0.0 %**	**0**	**0.0 %**

S/N	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER (KM)	CLOSING ODOMETER (KM)	VEHICLE USAGE IN PERIOD	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION %	REMARKS
1	UAT 005X	TOYOTA	PICK UP D/C	2011	P	203763.00	324659.00	120896.00	40000	37	RUNNING
2	UAT 595X	TOYOTA	PICK UP D/C	2013	P	267624.00	290456.00	22832.00	40000	8	RUNNING
3	UAU 033C	TOYOTA HILUX	PICK UP D/C	2016	P	225600.00	310464.00	84864.00	40000	27	RUNNING
4	UAU 589X	TOYOTA	PICK UP D/C	2014	P	103425.00	386855.00	283430.00	40000	73	RUNNING
5	UAU 590X	TOYOTA	PICK UP D/C	2014	P	113480.00	314602.00	201122.00	40000	64	RUNNING
6	UAV 715L	TOYOTA PRADO	STATION WAGON	2013	P	102926.00	379213.00	276287.00	40000	73	RUNNING
7	UAV 715Z	TOYOTA PRADO	ST WAGON	1996	P	112962.00	311768.00	198806.00	40000	64	RUNNING
8	UAW 923Z	HILUX	PICK UP D/C	2017	P	163900.00	300870.00	136970.00	40000	46	RUNNING
9	UAX 267Z	TOYOTA FORTUNER	STATION WAGON	2017	P	211242.00	382891.00	171649.00	40000	45	RUNNING
10	UAX 555Z	TOYOTA L/C	STATION WAGON	2014	P	25422.00	278274.00	252852.00	40000	91	RUNNING
12	UAY 201X	TOYOTA	STATION WAGON	2013	P	219386.00	385302.00	165916.00	40000	43	RUNNING
13	UAY 487Y	HILUX	PICK UP D/C	2014	P	21538.00	356964.00	335426.00	40000	94	RUNNING
14	UAY 704Y	TOYOTA PRADO	STATION WAGON	2017	P	182542.00	314627.00	132085.00	40000	42	RUNNING
15	UBA 497V	HILUX	PICK UP D/C	2013	P	206873.00	360917.00	154044.00	40000	43	RUNNING
16	UBB 060H	RENAULT KERAX	TRUCK	2017	P	214560.00	307064.00	92504.00	40000	30	RUNNING
17	UBB 255Y	FORD RANGER	PICK UP D/C	2016	P	35850.00	37177.00	1327.00	40000	4	RUNNING
18	UBB 270Z	TOYOTA HILLUX	PICK UP D/C	2016	P	12965.00	269761.00	256796.00	40000	95	RUNNING
19	UBB 272Z	LANDCRUISER	STATION WAGON	2017	P	254778.00	362546.00	107768.00	40000	30	RUNNING
20	UBB 273Z	TOYOTA L/C	STATION WAGON	2013	P	110741.00	376312.00	265571.00	40000	71	RUNNING
21	UBB 404H	RENAULT KERAX	TRUCK	2017	P	149362.00	313274.00	163912.00	40000	52	RUNNING
22	UBB 456Z	TOYOTA L/CRUISER	STATION WAGON	2016	P	26141.00	293392.00	267251.00	40000	91	RUNNING
23	UBB 662K	TOYOTA	PICK UP D/C	2016	P	23946.00	38285.00	14339.00	40000	37	RUNNING
24	UBB 718L	MITSUBISHI PAJERO	STATION WAGON	2016	P	203183.00	298652.00	95469.00	40000	32	RUNNING
25	UBB 719L	MITSUBISHI PAJERO	STATION WAGON	2016	P	203982.00	330716.00	126734.00	40000	38	RUNNING
26	UBB 936S	TOYOTA	STATION WAGON	2017	P	352697.00	392155.00	39458.00	40000	10	RUNNING
27	UBB 937S	TOYOTA	STATION WAGON	2017	P	252899.00	379443.00	126544.00	40000	33	RUNNING
28	UBB 938X	TOYOTA	PICK UP D/C	2016	P	154281.00	389256.00	234975.00	40000	60	RUNNING
29	UBB 939X	TOYOTA	PICK UP D/C	2016	P	126761.00	393255.00	266494.00	40000	68	RUNNING
30	UBB 940X	TOYOTA	PICK UP D/C	2016	P	126385.00	358874.00	232489.00	40000	65	RUNNING
31	UBC 856C	TOYOTA HILLUX	PICK UP D/C	2016	P	225600.00	292185.00	66585.00	40000	23	RUNNING
32	UBC 857C	TOYOTA HILLUX	PICK UP D/C	2016	P	2877.00	4635.00	1758.00	40000	38	RUNNING
33	UBC 858C	TOYOTA HILLUX	PICK UP D/C	2017	P	236664.00	252613.00	15949.00	40000	6	RUNNING
34	UBC 939C	TOYOTA HILLUX	PICK UP D/C	2017	P	303267.00	323599.00	20332.00	40000	6	RUNNING
35	UBD 049Z	EXCAVATOR	BULL DOZER	2017	P	62096.00	73777.00	11681.00	40000	16	RUNNING
36	UBD 050Z	EXCAVATOR	BULL DOZER	2017	P	162794.00	223704.00	60910.00	40000	27	RUNNING
37	UBD 077K	TOYOTA FORTUNER	STATION WAGON	2017	P	256310.00	291585.00	35275.00	40000	12	RUNNING
38	UBD 197Z	IVECO	TANKER CESPOOL	2018	P	262185.00	273540.00	11355.00	40000	4	RUNNING
39	UBE 151V	IVECO	TANKER CESPOOL	2018	P	262175.00	302800.00	40625.00	40000	13	RUNNING
40	UBE 152V	IVECO	TANKER CESPOOL	2018	P	200177.00	254835.00	54658.00	40000	21	RUNNING
41	UBE 153V	TOYOTA	PICK UP D/C	2018	P	237981.00	271612.00	33631.00	40000	12	RUNNING
42	UBE 153Z	TOYOTA	PICK UP D/C	2018	P	145260.00	202192.00	56932.00	40000	28	RUNNING
43	UBE 154Z	TOYOTA PRADO	S/WAGON	2018	P	113080.00	159362.00	46282.00	40000	29	RUNNING
44	UBE 186L	TOYOTA	PICK UP D/C	2018	P	205473.00	358349.00	152876.00	40000	43	RUNNING
45	UBE 187L	TOYOTA FORTUNER	STATION WAGON	2017	P	274384.00	316293.00	41909.00	40000	13	RUNNING
46	UBE 298E	TOYOTA HILUX	PICK UP D/C	2018	P	210919.00	259298.00	48379.00	40000	19	RUNNING
47	UBE 354B	TOYOTA L/ CRUISER	MOBILE LABORATORY	2018	P	114625.00	144059.00	29434.00	40000	20	RUNNING
48	UBE 501 K	FORG RANGER	PICK UP D/C	2017	P	17977.00	134761.00	116784.00	40000	87	RUNNING
49	UBE 525G	FORG RANGER	PICK UP D/C	2017	P	17979.00	255890.00	237911.00	40000	93	RUNNING
50	UBE 539G	FORG RANGER	PICK UP D/C	2017	P	17978.00	237334.00	219356.00	40000	92	RUNNING
51	UBE 540G	TOYOTA L/CRUISER	MOBILE LABORATORY	2018	P	211565.00	291214.00	79649.00	40000	27	RUNNING
52	UBE 704G	TOYOTA HILLUX	PICK UP D/C	2018	P	45862.00	52126.00	6264.00	40000	12	RUNNING
53	UBE 938L	SCANIA	WATER BOWSER	2018	P	213208.00	313201.00	99993.00	40000	32	RUNNING
54	UBE 942P	TOYOTA HILUX	PICK UP D/C	2018	P	256947.00	333763.00	76816.00	40000	23	RUNNING
55	UBE 971A	TOYOTA HILUX	PICK UP D/C	2018	P	258077.00	267624.00	9547.00	40000	4	RUNNING
56	UBE 972A	TOYOTA HILUX	PICK UP D/C	2018	P	275098.00	325600.00	50502.00	40000	16	RUNNING
57	UBE 973A	EXCAVATOR	BULL DOZER	2017	P	234251.00	304425.00	70174.00	40000	23	RUNNING
58	UBE 989B	TOYOTA	PICK UP D/C	2018	P	251530.00	293480.00	41950.00	40000	14	RUNNING
59	UBF 003V	TOYOTA	PICK UP D/C	2018	P	269307.00	292926.00	23619.00	40000	8	RUNNING
60	UBF 637M	XCMG	BULL DOZER	2019	P	283150.00	302962.00	19812.00	40000	7	RUNNING
61	UBF 807F	XCMG	BULL DOZER	2019	P	283140.00	363900.00	80760.00	40000	22	RUNNING
65	UEA 921B	CHEVEROLET	S/WAGON	2017	P	121225.00	231538.00	110313.00	40000	48	RUNNING
66	UG 2195S	FORD RANGER	PICK UP D/C	2020	P	213626.00	382542.00	168916.00	40000	44	RUNNING
67	UG 2397S	NISSAN HARD BODY	PICK UP D/C	2002	P	161600.00	306873.00	145273.00	40000	47	RUNNING
68	UG 1234S	TOYOTA L/CRUISER	ST WAGON	1997	P	41256.00	214560.00	173304.00	40000	81	RUNNING
70	UG 1238S	LAND ROVER 110	ST WAGON	1998	P	68232.00	85850.00	17618.00	40000	21	RUNNING
71	UG 1246S	NISSAN HARD BODY	PICK UP D/C	2001	P	162158.00	272965.00	110807.00	40000	41	RUNNING

72	UG 1250S	FORD RANGER	PICK UP D/C	2001	P	114846.00	254778.00	139932.00	40000	55	RUNNING
73	UG 1251S	FORD RANGER	PICK UP D/C	2000	P	196929.00	280741.00	83812.00	40000	30	RUNNING
74	UG 1252S	FORD RANGER	PICK UP D/C	2001	P	114851.00	149362.00	34511.00	40000	23	RUNNING
77	UG 1255S	FORD RANGER	PICK UP D/C	2001	P	126133.00	203183.00	77050.00	40000	38	RUNNING
78	UG 1256S	FORD RANGER	PICK UP D/C	2001	P	126024.00	253982.00	127958.00	40000	50	RUNNING
79	UG 1257S	FORD RANGER	PICK UP D/C	2001	P	126023.00	352697.00	226674.00	40000	64	RUNNING
80	UG 1258S	NISSAN HARD BODY	PICK UP D/C	2001	P	209301.00	252899.00	43598.00	40000	17	RUNNING
81	UG 1260S	ASTRA	TRACTOR	1989	P	226815.00	354281.00	127466.00	40000	36	RUNNING
82	UG 1267S	ASTRA	TANKER	1989	P	33911.00	126761.00	92850.00	40000	73	RUNNING
83	UG 1268S	IVECO	PICK UP D/C	1989	P	118911.00	226385.00	107474.00	40000	47	RUNNING
84	UG 1269S	ASTRA	DRILLING RIG	1984	P	65556.00	325600.00	260044.00	40000	80	RUNNING
85	UG 1270S	ASTRA	TANKER	1989	P	111233.00	122877.00	11644.00	40000	9	RUNNING
86	UG 1271S	ATLAS	ENG PLANT	1989	P	266642.00	336664.00	70022.00	40000	21	RUNNING
87	UG 1272S	CATERPILLAR	COMPRESSOR	1984	P	39421.00	303267.00	263846.00	40000	87	RUNNING
88	UG 1273S	ASTRA BM	ENG PLANT	1989	P	120397.00	362096.00	241699.00	40000	67	RUNNING
89	UG 1274S	ASTRA	TANKER	1989	P	136220.00	262794.00	126574.00	40000	48	RUNNING
90	UG 1275S	ASTRA	LORRY	1989	P	236933.00	256310.00	19377.00	40000	8	RUNNING
91	UG 1276S	ASTRA	ENG PLANT	1989	P	126336.00	262185.00	135849.00	40000	52	RUNNING
92	UG 1277S	ASTRA	DIESEL TANK	1989	P	163703.00	262175.00	98472.00	40000	38	RUNNING
93	UG 1278S	TOYOTA L/CRUISER	ST WAGON	2003	P	208042.00	262177.00	54135.00	40000	21	RUNNING
94	UG 1283S	TOYOTA L/CRUISER	ST WAGON	2002	P	43268.00	237981.00	194713.00	40000	82	RUNNING
95	UG 1284S	MITSUBISHI PAJERO	RIG CARRIER	2002	P	204175.00	245260.00	41085.00	40000	17	RUNNING
96	UG 1290S	NISSAN HARD BODY	RIG CARRIER	2003	P	178823.00	213080.00	34257.00	40000	16	RUNNING
97	UG 1292S	MITSUBISHI PAJERO	ST WAGON	2002	P	144586.00	205473.00	60887.00	40000	30	RUNNING
100	UG 1311S	NISSAN HARD BODY	ST WAGON	2002	P	119102.00	214625.00	95523.00	40000	45	RUNNING
101	UG 1353S	NISSAN HARD BODY	PICK UP D/C	2003	P	283538.00	337977.00	54439.00	40000	16	RUNNING
102	UG 1354S	NISSAN HARD BODY	PICK UP D/C	2003	P	183611.00	297979.00	114368.00	40000	38	RUNNING
103	UG 1355S	NISSAN HARD BODY	PICK UP D/C	2003	P	200105.00	317978.00	117873.00	40000	37	RUNNING
117	UG 1356S	NISSAN HARD BODY	PICK UP D/C	2003	P	220510.00	271565.00	51055.00	40000	19	RUNNING
121	UG 1357S	NISSAN HARD BODY	PICK UP D/C	2003	P	218036.00	345862.00	127826.00	40000	37	RUNNING
122	UG 1358S	FORD RANGER	PICK UP D/C	2004	P	140634.00	313208.00	172574.00	40000	55	RUNNING
123	UG 1367S	FORD RANGER	PICK UP D/C	2004	P	120816.00	256947.00	136131.00	40000	53	RUNNING
124	UG 1368S	FORD RANGER	PICK UP D/C	2004	P	100693.00	258077.00	157384.00	40000	61	RUNNING
125	UG 1370S	FORD RANGER	PICK UP D/C	2004	P	180822.00	275098.00	94276.00	40000	34	RUNNING
126	UG 1371S	NISSAN DIESEL	TRUCK	1998	P	187672.00	234251.00	46579.00	40000	20	RUNNING
127	UG 1379S	NISSAN DIESEL	TRUCK	1998	P	187674.00	251530.00	63856.00	40000	25	RUNNING
128	UG 1380S	NISSAN DIESEL	TRUCK	1998	P	187671.00	269307.00	81636.00	40000	30	RUNNING
129	UG 1381S	NISSAN DIESEL	TRUCK	1998	P	187629.00	283150.00	95521.00	40000	34	RUNNING
130	UG 1382S	ISUZU	CRANE TRUCK	1998	P	195733.00	283140.00	87407.00	40000	31	RUNNING
131	UG 1383S	FORD	DRILLING RIG	1998	P	29485.00	42769.00	13284.00	40000	31	RUNNING
132	UG 1384S	NISSAN	COMPRESSOR	1998	P	17876.00	59820.00	41944.00	40000	70	RUNNING
133	UG 1385S	TOYOTA L/CRUISER	ST WAGON	2004	P	23044.00	36030.00	12986.00	40000	36	RUNNING
134	UG 1386S	TOYOTA HILUX	PICK UP D/C	2004	P	100066.00	121225.00	21159.00	40000	17	RUNNING
135	UG 1390S	MITSUBISHI PAJERO	ST WAGON	2004	P	109451.00	213626.00	104175.00	40000	49	GROUNDED
136	UG 1415S	MITSUBISHI PAJERO	ST WAGON	2004	P	201290.00	361600.00	160310.00	40000	44	RUNNING
137	UG 1418S	SUZUKI	MOTORCYCLE	2004	P	21727.00	41256.00	19529.00	40000	47	RUNNING
138	UG 1420S	NISSAN HARD BODY	PICK UP D/C	2005	P	220367.00	368232.00	147865.00	40000	40	RUNNING
139	UG 1421S	NISSAN HARD BODY	PICK UP D/C	2005	P	220232.00	262158.00	41926.00	40000	16	RUNNING
140	UG 1422S	NISSAN HARD BODY	PICK UP D/C	2005	P	202872.00	314846.00	111974.00	40000	36	RUNNING
141	UG 1423S	NISSAN HARD BODY	PICK UP D/C	2005	P	201174.00	296929.00	95755.00	40000	32	RUNNING
142	UG 1424S	JEEP GRAND CHEROKEE	ST WAGON	2005	P	104951.00	114851.00	9900.00	40000	9	RUNNING
143	UG 1425S	JEEP GRAND CHEROKEE	ST WAGON	2005	P	164952.00	240924.00	75972.00	40000	32	RUNNING
144	UG 1426S	TOYOTA PRADO	ST WAGON	2005	P	100162.00	240719.00	140557.00	40000	58	RUNNING
145	UG 1430S	HILUX	PICK UP D/C	2017	P	27779.00	126133.00	98354.00	40000	78	RUNNING
146	UG 1431A	TOYOTA PRADO	ST WAGON	2005	P	216123.00	326024.00	109901.00	40000	34	RUNNING
147	UG 1431S	NISSAN HARD BODY	PICK UP D/C	2005	P	105423.00	126023.00	20600.00	40000	16	RUNNING
148	UG 1432S	NISSAN HARD BODY	PICK UP D/C	2005	P	100139.00	309301.00	209162.00	40000	68	RUNNING
149	UG 1433S	MITSUBISHI PAJERO	ST WAGON	2005	P	201827.00	226815.00	24988.00	40000	11	RUNNING
150	UG 1434S	MITSUBISHI PAJERO	ST WAGON	2005	P	202288.00	339101.00	136813.00	40000	40	RUNNING
151	UG 1435S	MITSUBISHI PAJERO	ST WAGON	2005	P	100365.00	101891.00	1526.00	40000	1	RUNNING
152	UG 1436S	NISSAN HARD BODY	PICK UP D/C	2005	P	20353.00	65556.00	45203.00	40000	69	RUNNING
153	UG 1437S	NISSAN HARD BODY	ST WAGON	2005	P	220517.00	261233.00	40716.00	40000	16	RUNNING
154	UG 1439S	TOYOTA COROLLA	TOYOTA	2005	P	111894.00	266642.00	154748.00	40000	58	RUNNING
155	UG 1444S	MITSUBISHI	PICK UP D/C	2005	P	269060.00	299421.00	30361.00	40000	10	RUNNING
156	UG 1445S	TOYOTA PRADO	ST WAGON	2005	P	269064.00	270397.00	1333.00	40000	0	RUNNING
157	UG 1447S	MITSUBISHI PAJERO	ST WAGON	2006	P	212937.00	261220.00	48283.00	40000	18	GROUNDED
158	UG 1454S	MITSUBISHI	PICK UP D/C	2005	P	167455.00	236933.00	69478.00	40000	29	RUNNING
159	UG 1455S	MITSUBISHI	PICK UP D/C	2005	P	267447.00	286336.00	18889.00	40000	7	RUNNING

160	UG 1458S	TOYOTA HILUX	PICK UP D/C	2007	P	138134.00	363703.00	225569.00	40000	62	RUNNING
161	UG 1488S	NISSAN HARD BODY	PICK UP D/C	2007	P	72703.00	88042.00	15339.00	40000	17	RUNNING
162	UG 1499S	TOYOTA L/CRUISER	ST WAGON	2007	P	160894.00	243268.00	82374.00	40000	34	RUNNING
163	UG 1504S	TOYOTA HILUX	PICK UP D/C	2007	P	238707.00	254175.00	15468.00	40000	6	GROUNDED
164	UG 1508S	TOYOTA HILUX	PICK UP D/C	2007	P	334668.00	378823.00	44155.00	40000	12	RUNNING
165	UG 1510S	ASHOK LEYLAND	DRILLING RIG	2007	P	266576.00	304586.00	38010.00	40000	12	RUNNING
166	UG 1512S	MITSUBISHI L200.	PICK UP D/C	2007	P	140517.00	327390.00	186873.00	40000	57	RUNNING
167	UG 1518S	MITSUBISHI L200.	PICK UP D/C	2007	P	200049.00	254083.00	54034.00	40000	21	RUNNING
168	UG 1522S	MITSUBISHI PAJERO	ST WAGON	2007	P	219216.00	249102.00	29886.00	40000	12	RUNNING
169	UG 1523S	ISUZU	PICK UP D/C	2007	P	299682.00	318338.00	18656.00	40000	6	GROUNDED
170	UG 1528S	ISUZU	PICK UP D/C	2007	P	196585.00	218361.00	21776.00	40000	10	RUNNING
171	UG 1529S	SONALIKA	TRACTOR	2007	P	213597.00	300105.00	86508.00	40000	29	RUNNING
172	UG 1557S	SONALIKA	TRACTOR	2007	P	136768.00	320510.00	183742.00	40000	57	RUNNING
173	UG 1558S	SONALIKA	TRACTOR	2007	P	213449.00	308036.00	94587.00	40000	31	RUNNING
174	UG 1559S	SONALIKA	TRACTOR	2007	P	213634.00	264063.00	50429.00	40000	19	RUNNING
175	UG 1560S	DAEWOO	TIPPER	2007	P	186030.00	214086.00	28056.00	40000	13	RUNNING
176	UG 1656S	DAEWOO	TRUCK- WATER TANK	2007	P	176495.00	214093.00	37598.00	40000	18	RUNNING
177	UG 1657S	SONALIKA	TRACTOR	2008	P	146300.00	310822.00	164522.00	40000	53	RUNNING
178	UG 1660S	SONALIKA	TRACTOR	2008	P	44470.00	187672.00	143202.00	40000	76	RUNNING
179	UG 1661S	SONALIKA	TRACTOR	2008	P	46170.00	187674.00	141504.00	40000	75	RUNNING
180	UG 1662S	SONALIKA	TRACTOR	2008	P	146302.00	387671.00	241369.00	40000	62	RUNNING
181	UG 1663S	SONALIKA	TRACTOR	2008	P	146169.00	187629.00	41460.00	40000	22	RUNNING
182	UG 1664S	SONALIKA	TRACTOR	2008	P	144696.00	395733.00	251037.00	40000	63	RUNNING
184	UG 1697S	TOYOTA HILUX	PICK UP D/C	2008	P	262538.00	387876.00	125338.00	40000	32	RUNNING
185	UG 1701S	TOYOTA L/CRUISER	ST WAGON	2008	P	116649.00	353044.00	236395.00	40000	67	RUNNING
186	UG 1703S	TOYOTA L/CRUISER	ST WAGON	2008	P	181650.00	350066.00	168416.00	40000	48	GROUNDED
187	UG 1705S	CATERPILLAR	SOIL COMPACTOR	2008	P	51451.00	69451.00	18000.00	40000	26	RUNNING
189	UG 1719S	TOYOTA HILUX	PICK UP D/C	2009	P	205288.00	251727.00	46439.00	40000	18	RUNNING
190	UG 1723S	MITSUBISHI	TRUCK- WATER TANK	2008	P	130364.00	322036.00	191672.00	40000	60	RUNNING
191	UG 1726S	MITSUBISHI	TRUCK- WATER TANK	2008	P	130478.00	322332.00	191854.00	40000	60	RUNNING
192	UG 1727S	TOYOTA HILUX	PICK UP D/C	2008	P	231185.00	270272.00	39087.00	40000	14	RUNNING
193	UG 1728S	TOYOTA HILUX	PICK UP D/C	2008	P	130021.00	338740.00	208719.00	40000	62	RUNNING
194	UG 1730S	MITSUBISHI PAJERO	ST WAGON	2009	P	101110.00	264951.00	163841.00	40000	62	RUNNING
195	UG 1735S	MITSUBISHI	ST WAGON	2009	P	202275.00	364952.00	162677.00	40000	45	RUNNING
196	UG 1736S	TOYOTA L/CRUISER	ST WAGON	2009	P	123850.00	160162.00	36312.00	40000	23	RUNNING
197	UG 1737S	MITSUBISHI PAJERO	ST WAGON	2009	P	102920.00	277790.00	174870.00	40000	63	RUNNING
198	UG 1738S	MITSUBISHI PAJERO	ST WAGON	2009	P	405540.00	561123.00	155583.00	40000	28	PARKED
199	UG 1745S	NISSAN HARD BODY	PICK UP D/C	2009	P	109553.00	305423.00	195870.00	40000	64	GROUNDED
200	UG 1749S	TOYOTA HILUX	PICK UP D/C	2010	P	231984.00	307139.00	75155.00	40000	24	RUNNING
201	UG 1757S	FORD RANGER	PICK UP D/C	2009	P	115886.00	241827.00	125941.00	40000	52	RUNNING
202	UG 1763S	MITSUBISHI L200.	PICK UP D/C	2010	P	209779.00	222288.00	12509.00	40000	6	RUNNING
203	UG 1764S	FORD RANGER	PICK UP D/C	2009	P	117038.00	340315.00	223277.00	40000	66	RUNNING
204	UG 1767S	ISUZU	PICK UP D/C	2010	P	41090.00	50351.00	9261.00	40000	18	RUNNING
205	UG 1770S	ISUZU	PICK UP D/C	2010	P	45474.00	55817.00	10343.00	40000	19	RUNNING
206	UG 1771S	ISUZU	PICK UP D/C	2010	P	105971.00	311834.00	205863.00	40000	66	RUNNING
207	UG 1773S	TOYOTA HIACE	MINI BUS	2010	P	187408.00	329060.00	141652.00	40000	43	RUNNING
210	UG 1779S	MITSUBISHI PAJERO	ST WAGON	2010	P	101767.00	167455.00	65688.00	40000	39	RUNNING
211	UG 1780S	MITSUBISHI PAJERO	ST WAGON	2010	P	241567.00	256744.00	15177.00	40000	6	RUNNING
212	UG 1781S	MITSUBISHI PAJERO	ST WAGON	2010	P	101730.00	188134.00	86404.00	40000	46	GROUNDED
213	UG 1782S	KOMATSU	WHEEL LOADER	2010	P	268235.00	282703.00	14468.00	40000	5	RUNNING
214	UG 1783S	KOMATSU	BULL DOZER	2010	P	107496	167081.00	59585.00	40000	36	RUNNING
215	UG 1784S	KOMATSU	BULL DOZER	2010	P	107497	138707.00	31210.00	40000	23	RUNNING
216	UG 1785S	NISSAN HARD BODY	PICK UP D/C	2010	P	252168.00	283668.00	31500.00	40000	11	RUNNING
217	UG 1787S	NISSAN HARD BODY	PICK UP D/C	2010	P	253975.00	296576.00	42601.00	40000	14	RUNNING
218	UG 1788S	NISSAN HARD BODY	PICK UP D/C	2010	P	252727.00	270517.00	17790.00	40000	7	GROUNDED
219	UG 1789S	NISSAN HARD BODY	PICK UP D/C	2010	P	252771.00	290004.00	37233.00	40000	13	RUNNING
220	UG 1790S	FORD RANGER	PICK UP D/C	2010	P	120727.00	189216.00	68489.00	40000	36	RUNNING
221	UG 1791S	FORD RANGER	PICK UP D/C	2010	P	12086.00	34682.00	22596.00	40000	65	RUNNING
222	UG 1792S	TOYOTA HILUX	ST WAGON	2010	P	204633.00	596585	391952.00	40000	66	GROUNDED
223	UG 1795S	MITSUBISHI PAJERO	ST WAGON	2010	P	3680.00	45947.00	42267.00	40000	92	RUNNING
225	UG 1798S	TOYOTA HILUX	PICK UP D/C	2010	P	116875.00	213644.00	96769.00	40000	45	RUNNING
226	UG 1799S	TOYOTA HILUX	PICK UP D/C	2011	P	119084.00	336234.00	217150.00	40000	65	RUNNING
227	UG 1800S	ISUZU	PICK UP D/C	2010	P	160771.00	186030.00	25259.00	40000	14	RUNNING
229	UG 1808S	TOYOTA HILUX	PICK UP D/C	2011	P	100968.00	146300.00	45332.00	40000	31	RUNNING
230	UG 1816S	TOYOTA HILUX	PICK UP D/C	2011	P	200228.00	244470.00	44242.00	40000	18	RUNNING
231	UG 1818S	TOYOTA HILUX	PICK UP D/C	2011	P	28018.00	46170.00	18152.00	40000	39	GROUNDED
232	UG 1819S	TOYOTA HILUX	PICK UP D/C	2011	P	179855.00	196302.00	16447.00	40000	8	RUNNING
233	UG 1820S	TOYOTA HILUX	PICK UP D/C	2011	P	120282.00	146169.00	25887.00	40000	18	GROUNDED

234	UG 1821S	TOYOTA HILUX	PICK UP D/C	2011	P	100204.00	144696.00	44492.00	40000	31	RUNNING
235	UG 1822S	TOYOTA HILUX	PICK UP D/C	2011	P	280339.00	299046.00	18707.00	40000	6	RUNNING
236	UG 1823S	TOYOTA HILUX	PICK UP D/C	2011	P	257781.00	262538.00	4757.00	40000	2	RUNNING
237	UG 1825S	TOYOTA HILUX	PICK UP D/C	2011	P	208244.00	216649.00	8405.00	40000	4	RUNNING
238	UG 1826S	TOYOTA HILUX	PICK UP D/C	2011	P	126515.00	181657.00	55142.00	40000	30	RUNNING
239	UG 1828S	TOYOTA L/CRUISER	ST WAGON	2010	P	12068.00	135145.00	123077.00	40000	91	RUNNING
240	UG 1829S	TOYOTA L/CRUISER	ST WAGON	2010	P	120671.00	161393.00	40722.00	40000	25	RUNNING
241	UG 1830S	TOYOTA L/CRUISER	ST WAGON	2011	P	121104.00	141104.00	20000.00	40000	14	RUNNING
243	UG 1833S	TOYOTA HILUX	PICK UP D/C	2011	P	153930.00	190478.00	36548.00	40000	19	RUNNING
244	UG 1834S	CATERPILLAR	BACK HOE LOADER	2011	P	64583.00	73118.00	8535.00	40000	12	RUNNING
245	UG 1835S	TOYOTA HILUX	PICK UP D/C	2011	P	252740.00	263412.00	10672.00	40000	4	RUNNING
246	UG 1836S	NISSAN PATROL	ST WAGON	2011	P	302855.00	440112.00	137257.00	40000	31	RUNNING
247	UG 1839S	NISSAN PATROL	ST WAGON	2011	P	302973.00	402275.00	99302.00	40000	25	RUNNING
248	UG 1840S	FORD RANGER	PICK UP D/C	2011	P	302973.00	323850.00	20877.00	40000	6	RUNNING
249	UG 1841S	FORD RANGER	PICK UP D/C	2011	P	118496.00	202920.00	84424.00	40000	42	RUNNING
250	UG 1842S	FORD RANGER	PICK UP D/C	2011	P	119220.00	205540.00	86320.00	40000	42	RUNNING
251	UG 1843S	FORD RANGER	PICK UP D/C	2011	P	119866.00	139553.00	19687.00	40000	14	RUNNING
252	UG 1845S	FORD RANGER	PICK UP D/C	2011	P	119474.00	219840.00	100366.00	40000	46	RUNNING
253	UG 1846S	FORD RANGER	PICK UP D/C	2011	P	120577.00	125885.00	5308.00	40000	4	RUNNING
254	UG 1848S	FORD RANGER	PICK UP D/C	2011	P	119297.00	240977.00	121680.00	40000	50	RUNNING
255	UG 1849S	FORD RANGER	PICK UP D/C	2011	P	120629.00	127053.00	6424.00	40000	5	RUNNING
256	UG 1850S	FORD RANGER	PICK UP D/C	2011	P	120588.00	241090.00	120502.00	40000	50	RUNNING
257	UG 1852S	FORD RANGER	PICK UP D/C	2011	P	119802.00	254740.00	134938.00	40000	53	RUNNING
258	UG 1853S	FORD RANGER	PICK UP D/C	2011	P	119725.00	245971.00	126246.00	40000	51	RUNNING
259	UG 1854S	FORD RANGER	PICK UP D/C	2011	P	118552.00	287408.00	168856.00	40000	59	RUNNING
260	UG 1855S	FORD RANGER	PICK UP D/C	2011	P	203763.00	324659.00	120896.00	40000	37	RUNNING
261	UG 1856S	FORD RANGER	PICK UP D/C	2011	P	267624.00	290456.00	22832.00	40000	8	RUNNING
262	UG 1857S	FORD RANGER	PICK UP D/C	2011	P	225600.00	310464.00	84864.00	40000	27	RUNNING
263	UG 1859S	FORD RANGER	PICK UP D/C	2011	P	103425.00	386855.00	283430.00	40000	73	RUNNING
264	UG 1860S	SCANIA	BUS	2012	P	113480.00	314602.00	201122.00	40000	64	RUNNING
265	UG 1861S	TOYOTA HILUX	PICK UP D/C	2011	P	102926.00	379213.00	276287.00	40000	73	GROUNDED
266	UG 1863S	MITSUBISHI PAJERO	STATION WAGON	2011	P	112962.00	311768.00	198806.00	40000	64	RUNNING
267	UG 1866S	CATERPILLAR	WHEEL LOADER	2012	P	163900.00	300870.00	136970.00	40000	46	RUNNING
268	UG 1873S	RENAULT	TRAILER	2008	P	211242.00	382891.00	171649.00	40000	45	RUNNING
270	UG 1875S	ISUZU	PICK UP D/C	2011	P	25422.00	278274.00	252852.00	40000	91	RUNNING
271	UG 1876S	ISUZU	PICK UP D/C	2011	P	219386.00	385302.00	165916.00	40000	43	RUNNING
272	UG 1877S	TAFE	TRACTOR	2012	P	21538.00	356964.00	335426.00	40000	94	RUNNING
273	UG 1879S	TOYOTA	PICK UP D/C	2012	P	182542.00	314627.00	132085.00	40000	42	RUNNING
274	UG 1881S	FIELDKING	TRAILER	2012	P	206873.00	360917.00	154044.00	40000	43	RUNNING
275	UG 1882S	TOYOTA HILUX	PICK UP D/C	2012	P	214560.00	307064.00	92504.00	40000	30	RUNNING
276	UG 1891S	TOYOTA HILUX	PICK UP D/C	2012	P	35850.00	37177.00	1327.00	40000	4	RUNNING
277	UG 1893S	TOYOTA	PICK UP D/C	2012	P	12965.00	269761.00	256796.00	40000	95	RUNNING
280	UG 1896S	NISSAN	PICK UP D/C	2011	P	149362.00	313274.00	163912.00	40000	52	RUNNING
281	UG 1898S	NISSAN	PICK UP D/C	2011	P	26141.00	293392.00	267251.00	40000	91	RUNNING
282	UG 1899S	MASSEY FERGUSON	TRACTOR	2012	P	23946.00	38285.00	14339.00	40000	37	RUNNING
284	UG 1902S	ISUZU D/C	PICK UP D/C	2011	P	203183.00	298652.00	95469.00	40000	32	RUNNING
285	UG 1904S	ISUZU D/C	PICK UP D/C	2011	P	203982.00	330716.00	126734.00	40000	38	RUNNING
286	UG 1906S	ISUZU D/C	PICK UP D/C	2011	P	352697.00	392155.00	39458.00	40000	10	RUNNING
287	UG 1907S	ISUZU D/C	PICK UP D/C	2011	P	252899.00	379443.00	126544.00	40000	33	GROUNDED
288	UG 1908S	CATERPILLAR	BULL DOZER	2012	P	154281.00	389256.00	234975.00	40000	60	RUNNING
291	UG 1912S	TOYOTA L/CRUISER	ST WAGON	2012	P	225600.00	292185.00	66585.00	40000	23	RUNNING
292	UG 1913S	CATERPILLAR	BULL DOZER	2012	P	2877.00	4635.00	1758.00	40000	38	RUNNING
293	UG 1914S	CATERPILLAR	BULL DOZER	2012	P	236664.00	252613.00	15949.00	40000	6	RUNNING
294	UG 1915S	YAMAHA	MOTORCYCLE	2012	P	303267.00	323599.00	20332.00	40000	6	RUNNING
295	UG 1916S	NISSAN	PICK UP D/C	2013	P	62096.00	73777.00	11681.00	40000	16	RUNNING
296	UG 1918S	NISSAN	PICK UP D/C	2013	P	162794.00	223704.00	60910.00	40000	27	RUNNING
297	UG 1919S	TOYOTA HILUX	PICK UP D/C	2013	P	256310.00	291585.00	35275.00	40000	12	RUNNING
298	UG 1921S	TOYOTA HILUX	PICK UP D/C	2013	P	262185.00	273540.00	11355.00	40000	4	GROUNDED
299	UG 1923S	TOYOTA HILUX	PICK UP D/C	2013	P	262175.00	302800.00	40625.00	40000	13	RUNNING
300	UG 1924S	MITS	PICK UP D/C	2013	P	200177.00	254835.00	54658.00	40000	21	RUNNING
301	UG 1932S	TOYOTA	PICK UP D/C	2013	P	237981.00	271612.00	33631.00	40000	12	RUNNING
302	UG 1933S	TOYOTA	PICK UP D/C	2013	P	145260.00	202192.00	56932.00	40000	28	RUNNING
303	UG 1934S	CATERPILLAR	EXCAVATOR	2012	P	113080.00	159362.00	46282.00	40000	29	RUNNING
304	UG 1935S	MASSEY FERGUSON	TRACTOR	2012	P	205473.00	358349.00	152876.00	40000	43	RUNNING
305	UG 1936S	MASSEY FERGUSON	TRACTOR	2012	P	274384.00	316293.00	41909.00	40000	13	RUNNING
307	UG 1937S	MASSEY FERGUSON	TRACTOR	2012	P	210919.00	259298.00	48379.00	40000	19	RUNNING
308	UG 1938S	CATERPILLAR	BULL DOZER	2013	P	114625.00	144059.00	29434.00	40000	20	RUNNING
309	UG 1941S	ISUZU	TIPPER	2013	P	17977.00	134761.00	116784.00	40000	87	RUNNING

310	UG 1942S	HILUX	PICK UP D/C	2013	P	17979.00	255890.00	237911.00	40000	93	RUNNING
311	UG 1944S	HILUX	PICK UP D/C	2013	P	17978.00	237334.00	219356.00	40000	92	RUNNING
312	UG 1945S	HILUX	PICK UP D/C	2013	P	211565.00	291214.00	79649.00	40000	27	RUNNING
314	UG 1947S	HILUX	PICK UP D/C	2013	P	45862.00	52126.00	6264.00	40000	12	RUNNING
315	UG 1948S	CATERPILLAR	BULL DOZER	2013	P	213208.00	313201.00	99993.00	40000	32	RUNNING
316	UG 1950S	CATERPILLAR	BULL DOZER	2013	P	256947.00	333763.00	76816.00	40000	23	RUNNING
317	UG 1951S	MITSUBISHI	ST WAGON	2013	P	258077.00	267624.00	9547.00	40000	4	RUNNING
318	UG 1953S	MITSUBISHI	PICK UP D/C	2013	P	275098.00	325600.00	50502.00	40000	16	RUNNING
319	UG 1956S	HONDA	MOTORCYCLE	2013	P	234251.00	304425.00	70174.00	40000	23	RUNNING
320	UG 1957S	CATERPILLAR	BACK HOE LOADER	2013	P	251530.00	293480.00	41950.00	40000	14	RUNNING
321	UG 1958S	TOYOTAHILUX	PICK UP D/C	2011	P	269307.00	292926.00	23619.00	40000	8	RUNNING
322	UG 1959S	MITSUBISHI PAJERO	ST WAGON	2013	P	283150.00	302962.00	19812.00	40000	7	RUNNING
323	UG 1960S	FORD EVEREST	STATION WAGON	2012	P	283140.00	363900.00	80760.00	40000	22	RUNNING
324	UG 1961S	CATERPILLAR	EXCAVATOR	2013	P	121225.00	231538.00	110313.00	40000	48	RUNNING
325	UG 1963S	TOYOTA HILUX	PICK UP D/C	2014	P	213626.00	382542.00	168916.00	40000	44	RUNNING
327	UG 1965S	IVECO	CESSPOOL EMPTIER	2013	P	41256.00	214560.00	173304.00	40000	81	RUNNING
328	UG 1970S	IVECO	CESSPOOL EMPTIER	2013	P	68232.00	85850.00	17618.00	40000	21	RUNNING
329	UG 1971S	IVECO	CESSPOOL EMPTIER	2013	P	162158.00	272965.00	110807.00	40000	41	RUNNING
330	UG 1972S	IVECO	CESSPOOL EMPTIER	2013	P	114846.00	254778.00	139932.00	40000	55	RUNNING
331	UG 1973S	TOYOTA HILUX	PICK UP D/C	2014	P	196929.00	280741.00	83812.00	40000	30	RUNNING
332	UG 1974S	MITSUBISHI PAJERO	ST WAGON	2014	P	114851.00	149362.00	34511.00	40000	23	RUNNING
333	UG 1975S	MITSUBISHI	ST WAGON	2014	P	126133.00	203183.00	77050.00	40000	38	GROUNDED
334	UG 1976S	RENAULT	DUMP TRUCK	2014	P	126024.00	253982.00	127958.00	40000	50	RUNNING
335	UG 1978S	RENAULT	DUMP TRUCK	2014	P	126023.00	352697.00	226674.00	40000	64	RUNNING
340	UG 1983S	LEBEHERR	BULL DOZER	2014	P	65556.00	325600.00	260044.00	40000	80	RUNNING
341	UG 1984S	LEBEHERR	WHEEL LOADER	2014	P	111233.00	122877.00	11644.00	40000	9	RUNNING
342	UG 1985S	LEBEHERR	EXCAVATOR	2014	P	266642.00	336664.00	70022.00	40000	21	RUNNING
343	UG 1986S	TOYOTA HILUX	PICK UP D/C	2014	P	39421.00	303267.00	263846.00	40000	87	RUNNING
345	UG 1989S	FORD RANGER	PICK UP D/C	2014	P	120397.00	362096.00	241699.00	40000	67	RUNNING
346	UG 1991S	FORD RANGER	PICK UP D/C	2014	P	136220.00	262794.00	126574.00	40000	48	RUNNING
347	UG 1992S	FORD RANGER	PICK UP D/C	2014	P	236933.00	256310.00	19377.00	40000	8	RUNNING
351	UG 1996S	SOLIS	TRACTOR	2014	P	43268.00	237981.00	194713.00	40000	82	RUNNING
352	UG 1997S	SOLIS	TRACTOR	2014	P	204175.00	245260.00	41085.00	40000	17	RUNNING
353	UG 1998S	SOLIS	TRACTOR	2014	P	178823.00	213080.00	34257.00	40000	16	RUNNING
354	UG 1999S	SOLIS	TRACTOR	2014	P	144586.00	205473.00	60887.00	40000	30	RUNNING
356	UG 2000S	SOLIS	TRACTOR	2014	P	119102.00	214625.00	95523.00	40000	45	RUNNING
357	UG 2001S	SOLIS	TRACTOR	2014	P	283538.00	337977.00	54439.00	40000	16	RUNNING
358	UG 2002S	SOLIS	TRACTOR	2014	P	183611.00	297979.00	114368.00	40000	38	RUNNING
359	UG 2003S	SOLIS	TRACTOR	2014	P	200105.00	317978.00	117873.00	40000	37	RUNNING
360	UG 2004S	FEIL	SKIP LOADER	2014	P	220510.00	271565.00	51055.00	40000	19	RUNNING
361	UG 2005S	TOYOTA L/CRUISER	ST WAGON	2014	P	218036.00	345862.00	127826.00	40000	37	RUNNING
362	UG 2013S	TOYOTA L/CRUISER	ST WAGON	2014	P	140634.00	313208.00	172574.00	40000	55	RUNNING
363	UG 2014S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	120816.00	256947.00	136131.00	40000	53	RUNNING
364	UG 2015S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	100693.00	258077.00	157384.00	40000	61	GROUNDED
365	UG 2016S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	180822.00	275098.00	94276.00	40000	34	RUNNING
366	UG 2017S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	187672.00	234251.00	46579.00	40000	20	RUNNING
367	UG 2019S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	187674.00	251530.00	63856.00	40000	25	RUNNING
368	UG 2022S	MITSUBISHI	ST WAGON	2014	P	187671.00	269307.00	81636.00	40000	30	RUNNING
369	UG 2023S	MITSUBISHI	ST WAGON	2014	P	187629.00	283150.00	95521.00	40000	34	RUNNING
370	UG 2024S	MITSUBISHI PAJERO	ST WAGON	2014	P	195733.00	283140.00	87407.00	40000	31	RUNNING
371	UG 2025S	TOYOTA	PICK UP D/C	2014	P	29485.00	42769.00	13284.00	40000	31	RUNNING
372	UG 2026S	TOYOTA HILUX	PICK UP D/C	2014	P	17876.00	59820.00	41944.00	40000	70	RUNNING
373	UG 2027S	TOYOTA	PICK UP D/C	2014	P	23044.00	36030.00	12986.00	40000	36	RUNNING
374	UG 2028S	TOYOTA	PICK UP D/C	2014	P	100066.00	121225.00	21159.00	40000	17	RUNNING
375	UG 2029S	TOYOTA L/CRUISER	PICK UP D/C	2014	P	109451.00	213626.00	104175.00	40000	49	RUNNING
376	UG 2030S	TOYOTA HILUX	PICK UP D/C	2014	P	201290.00	361600.00	160310.00	40000	44	RUNNING
378	UG 2033S	TOYOTA L/CRUISER	STATION WAGON	2014	P	220367.00	368232.00	147865.00	40000	40	RUNNING
379	UG 2034S	FORD RANGER	PICK UP D/C	2014	P	220232.00	262158.00	41926.00	40000	16	RUNNING
384	UG 2041S	TOYOTA L/CRUISER	ST WAGON	2014	P	100162.00	240719.00	140557.00	40000	58	RUNNING
385	UG 2043S	TOYOTA L/CRUISER	ST WAGON	2014	P	27779.00	126133.00	98354.00	40000	78	RUNNING
386	UG 2044S	TOYOTA PRADO S/W	ST WAGON	2014	P	216123.00	326024.00	109901.00	40000	34	RUNNING
387	UG 2045S	TOYOTA HILUX	PICK UP D/C	2014	P	105423.00	126023.00	20600.00	40000	16	RUNNING
388	UG 2046S	TOYOTA HILUX	PICK UP D/C	2014	P	100139.00	309301.00	209162.00	40000	68	RUNNING
389	UG 2047S	TOYOTA HILUX	PICK UP D/C	2014	P	201827.00	226815.00	24988.00	40000	11	RUNNING
390	UG 2048S	TOYOTA HILUX	PICK UP D/C	2014	P	202288.00	339101.00	136813.00	40000	40	RUNNING
391	UG 2049S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	100365.00	101891.00	1526.00	40000	1	RUNNING
392	UG 2050S	MITSUBISHI PAJERO	STATION WAGON	2014	P	20353.00	65556.00	45203.00	40000	69	RUNNING
393	UG 2051S	MITSUBISHI SPOTERO	PICK UP D/C	2014	P	220517.00	261233.00	40716.00	40000	16	RUNNING

394	UG 2052S	FORD RANGER	PICK UP D/C	2014	P	111894.00	266642.00	154748.00	40000	58	RUNNING
395	UG 2053S	TATA	TIPPER	2014	P	269060.00	299421.00	30361.00	40000	10	RUNNING
396	UG 2054S	TATA	TIPPER	2014	P	269064.00	270397.00	1333.00	40000	0	RUNNING
397	UG 2055S	TATA	TIPPER	2014	P	212937.00	261220.00	48283.00	40000	18	RUNNING
399	UG 2058S	TOYOTA L/CRUISER	ST WAGON	2014	P	267447.00	286336.00	18889.00	40000	7	RUNNING
400	UG 2060S	MITSUBISHI	PICK UP D/C	2014	P	138134.00	363703.00	225569.00	40000	62	RUNNING
401	UG 2061S	RENAULT	PICK UP D/C	2014	P	72703.00	88042.00	15339.00	40000	17	RUNNING
402	UG 2062S	MITSUBISHI PAJERO	ST WAGON	2014	P	160894.00	243268.00	82374.00	40000	34	RUNNING
403	UG 2063S	TATA	TIPPER	2014	P	238707.00	254175.00	15468.00	40000	6	RUNNING
404	UG 2078S	TATA	TIPPER	2014	P	334668.00	378823.00	44155.00	40000	12	RUNNING
405	UG 2079S	TATA	TIPPER	2014	P	266576.00	304586.00	38010.00	40000	12	RUNNING
406	UG 2082S	TATA	TIPPER	2014	P	140517.00	327390.00	186873.00	40000	57	RUNNING
407	UG 2083S	TATA	TIPPER	2014	P	200049.00	254083.00	54034.00	40000	21	RUNNING
408	UG 2084S	TATA	TIPPER	2014	P	219216.00	249102.00	29886.00	40000	12	RUNNING
409	UG 2085S	RENAULT KERAX	LOW BED TRUCK	2014	P	299682.00	318338.00	18656.00	40000	6	RUNNING
410	UG 2086S	HILUX	PICK UP D/C	2014	P	196585.00	218361.00	21776.00	40000	10	RUNNING
411	UG 2087S	MITS PAJERO	STATION WAGON	2015	P	213597.00	300105.00	86508.00	40000	29	RUNNING
412	UG 2088S	MITSUBISHI PAJERO	STATION WAGON	2015	P	136768.00	320510.00	183742.00	40000	57	RUNNING
413	UG 2089S	CATERPILLAR	BULL DOZER	2014	P	213449.00	308036.00	94587.00	40000	31	RUNNING
414	UG 2090S	CATERPILLAR	BULL DOZER	2014	P	213634.00	264063.00	50429.00	40000	19	RUNNING
415	UG 2091S	TOYOTA L/CRUISER	ST WAGON	2014	P	186030.00	214086.00	28056.00	40000	13	RUNNING
416	UG 2092S	MOBILE TRAILER	TRAILER	2017	P	176495.00	214093.00	37598.00	40000	18	RUNNING
417	UG 2093S	CATERPILLAR	BULL DOZER	2015	P	146300.00	310822.00	164522.00	40000	53	RUNNING
418	UG 2094S	CATERPILLAR	EXCAVATOR	2014	P	44470.00	187672.00	143202.00	40000	76	RUNNING
419	UG 2095S	CATERPILLAR	EXCAVATOR	2014	P	46170.00	187674.00	141504.00	40000	75	RUNNING
434	UG 2099S	CATERPILLAR	EXCAVATOR	2014	P	146302.00	387671.00	241369.00	40000	62	RUNNING
435	UG 2100S	CATERPILLAR	EXCAVATOR	2014	P	146169.00	187629.00	41460.00	40000	22	RUNNING
436	UG 2102S	CATERPILLAR	EXCAVATOR	2014	P	144696.00	395733.00	251037.00	40000	63	RUNNING
437	UG 2103S	CATERPILLAR	BACKHOE	2013	P	209046.00	379485.00	170439.00	40000	45	RUNNING
438	UG 2104S	CATERPILLAR	BACKHOE	2013	P	262538.00	387876.00	125338.00	40000	32	RUNNING
439	UG 2105S	TOYOTA HILUX	PICK UP D/C	2015	P	116649.00	353044.00	236395.00	40000	67	RUNNING
442	UG 2108S	TOYOTA PRADO	STATION WAGON	2015	P	205288.00	251727.00	46439.00	40000	18	RUNNING
443	UG 2109S	HILUX	PICK UP D/C	2013	P	130364.00	322036.00	191672.00	40000	60	RUNNING
444	UG 2112S	TOYOTA HILUX	PICK UP D/C	2015	P	130478.00	322332.00	191854.00	40000	60	RUNNING
445	UG 2113S	RENAULT KERAX	LOW BED TRUCK	2015	P	231185.00	270272.00	39087.00	40000	14	RUNNING
446	UG 2114S	RENAULT KERAX	LOW BED TRUCK	2015	P	130021.00	338740.00	208719.00	40000	62	RUNNING
448	UG 2117S	TOYOTA HILUX	PICK UP D/C	2015	P	202275.00	364952.00	162677.00	40000	45	RUNNING
449	UG 2118S	TOYOTA HILUX	PICK UP D/C	2015	P	123850.00	160162.00	36312.00	40000	23	RUNNING
450	UG 2119S	TOYOTA HILUX	PICK UP D/C	2015	P	102920.00	277790.00	174870.00	40000	63	RUNNING
451	UG 2120S	FORD RANGER	PICK UP D/C	2015	P	405540.00	561123.00	155583.00	40000	28	RUNNING
452	UG 2122S	TOYOTA HILUX	PICK UP D/C	2016	P	109553.00	305423.00	195870.00	40000	64	RUNNING
453	UG 2123S	TOYOTA HILUX	PICK UP D/C	2016	P	231984.00	307139.00	75155.00	40000	24	RUNNING
454	UG 2124S	TOYOTA L/C PRADO	ST WAGON	2015	P	115886.00	241827.00	125941.00	40000	52	RUNNING
455	UG 2125S	TOYOTA L/CRUISER	ST WAGON	2015	P	209779.00	222288.00	12509.00	40000	6	RUNNING
456	UG 2126S	IVECO	GARBAGE TRUCKS	2015	P	117038.00	340315.00	223277.00	40000	66	RUNNING
458	UG 2128S	MITSUBISHI	GARBAGE TRUCKS	2015	P	45474.00	55817.00	10343.00	40000	19	RUNNING
459	UG 2129S	MITSUBISHI	GARBAGE TRUCKS	2015	P	105971.00	311834.00	205863.00	40000	66	RUNNING
460	UG 2130S	MITSUBISHI	ST WAGON	2015	P	187408.00	329060.00	141652.00	40000	43	RUNNING
461	UG 2131S	TOYOTA HILLUX	PICK UP D/C	2015	P	101767.00	167455.00	65688.00	40000	39	RUNNING
462	UG 2132S	MITSUBISHI PAJERO	ST WAGON	2016	P	241567.00	256744.00	15177.00	40000	6	RUNNING
463	UG 2133S	TOYOTA HILLUX	PICK UP D/C	2016	P	101730.00	188134.00	86404.00	40000	46	RUNNING
464	UG 2134S	LAB VAN	LANDROVER	2015	P	268235.00	282703.00	14468.00	40000	5	RUNNING
465	UG 2135S	HILUX	PICK UP D/C	2015	P	107496	167081.00	59585.00	40000	36	RUNNING
466	UG 2136S	HILUX	PICK UP D/C	2015	P	107497	138707.00	31210.00	40000	23	RUNNING
467	UG 2137S	HILUX	PICK UP D/C	2015	P	252168.00	283668.00	31500.00	40000	11	RUNNING
468	UG 2138S	HILUX	PICK UP D/C	2015	P	253975.00	296576.00	42601.00	40000	14	RUNNING
469	UG 2139S	MITSUBISHI	PICK UP D/C	2016	P	252727.00	270517.00	17790.00	40000	7	RUNNING
470	UG 2141S	MITSUBISHI	PICK UP D/C	2015	P	252771.00	290004.00	37233.00	40000	13	RUNNING
471	UG 2142S	MITSUBISHI	PICK UP D/C	2015	P	120727.00	189216.00	68489.00	40000	36	RUNNING
473	UG 2144S	RENAULT KERAX	LOW BED TRUCK	2015	P	204633.00	596585	391952.00	40000	66	RUNNING
474	UG 2145S	TOYOTA HILUX	PICK UP D/C	2015	P	3680.00	45947.00	42267.00	40000	92	RUNNING
475	UG 2146S	TOYOTA HILUX	PICK UP D/C	2015	P	116875.00	213644.00	96769.00	40000	45	RUNNING
476	UG 2147S	MITSUBISHI	PICK UP D/C	2016	P	119084.00	336234.00	217150.00	40000	65	RUNNING
477	UG 2148S	TOYPOTA L/CRUISER	STATION WAGON	2016	P	160771.00	186030.00	25259.00	40000	14	RUNNING
478	UG 2149S	HILUX	PICK UP D/C	2016	P	102122.00	150649.00	48527.00	40000	32	RUNNING
479	UG 2150S	TOYOTA L/C	STATION WAGON	2016	P	100968.00	146300.00	45332.00	40000	31	RUNNING
480	UG 2151S	TOYOTA L/CRUISER	STATION WAGON	2016	P	200228.00	244470.00	44242.00	40000	18	RUNNING
481	UG 2152S	ISUZU	PICK UP D/C	2016	P	28018.00	46170.00	18152.00	40000	39	RUNNING

482	UG 2153S	FORD EVEREST	ST WAGON	2016	P	179855.00	196302.00	16447.00	40000	8	RUNNING
483	UG 2155S	FORD EVEREST	ST WAGON	2016	P	120282.00	146169.00	25887.00	40000	18	RUNNING
484	UG 2157S	TOYOTA L/CRUISER	S/WAGON	2017	P	100204.00	144696.00	44492.00	40000	31	RUNNING
485	UG 2158S	TOYOTA L/CRUISER	ST WAGON	2017	P	280339.00	299046.00	18707.00	40000	6	RUNNING
486	UG 2159S	TOYOTA L/CRUISER	ST WAGON	2017	P	257781.00	262538.00	4757.00	40000	2	RUNNING
487	UG 2160S	TOYOTA L/CRUISER	ST WAGON	2017	P	208244.00	216649.00	8405.00	40000	4	RUNNING
488	UG 2161S	PRADO	STATION WAGON	2017	P	126515.00	181657.00	55142.00	40000	30	RUNNING
489	UG 2270S	TOYOTA HILLUX	PICK UP D/C	2018	P	12068.00	135145.00	123077.00	40000	91	RUNNING
493	UG 2274S	TOYOTA HILLUX	PICK UP D/C	2018	P	64583.00	73118.00	8535.00	40000	12	RUNNING
494	UG 2275S	TOYOTA HILLUX	PICK UP D/C	2018	P	252740.00	263412.00	10672.00	40000	4	RUNNING
495	UG 2290S	FORD EVEREST	STATION WAGON	2017	P	302855.00	440112.00	137257.00	40000	31	RUNNING
496	UG 2291S	FORD EVEREST	STATION WAGON	2017	P	302973.00	402275.00	99302.00	40000	25	RUNNING
497	UG 2292S	NISSAN VAVARA	PICK UP D/C	2018	P	302973.00	323850.00	20877.00	40000	6	RUNNING
498	UG 2293S	TOYOTA L/C	STATION WAGON	2018	P	118496.00	202920.00	84424.00	40000	42	RUNNING
499	UG 2295S	TOYOTA L/C	STATION WAGON	2018	P	119220.00	205540.00	86320.00	40000	42	RUNNING
500	UG 2317S	TOYOTA HILLUX	PICK UP D/C	2018	P	119866.00	139553.00	19687.00	40000	14	RUNNING
501	UG 2318S	IVECO	TRUCK	2018	P	119474.00	219840.00	100366.00	40000	46	RUNNING
502	UG 2319S	IVECO	TRUCK	2018	P	120577.00	125885.00	5308.00	40000	4	RUNNING
503	UG 2320S	IVECO	TRUCK	2018	P	119297.00	209779.00	90482.00	40000	43	RUNNING
504	UG 2321S	IVECO	TRUCK	2018	P	120629.00	127053.00	6424.00	40000	5	RUNNING
505	UG 2326S	IVECO	TRUCK	2018	P	120588.00	241090.00	120502.00	40000	50	RUNNING
506	UG 2327S	SCANIA	WATER BOWSER	2018	P	119802.00	254740.00	134938.00	40000	53	RUNNING
507	UG 2328 S	TOYOTA COASTER	BUS	2018	P	119725.00	245971.00	126246.00	40000	51	RUNNING
508	UG 2329S	TOYOTA HILUX	PICK UP D/C	2018	P	118552.00	287408.00	168856.00	40000	59	RUNNING
535	UG 2332S	TOYOTA HILLUX	PICK UP D/C	2018	P	267624.00	290456.00	22832.00	40000	8	RUNNING
540	UG 2337S	TOYOTA HILLUX	PICKUP D/C	2018	P	112962.00	311768.00	198806.00	40000	64	RUNNING
541	UG 2338S	TOYOTA L/CRUISER	STATION WAGON	2018	P	163900.00	300870.00	136970.00	40000	46	RUNNING
542	UG 2339S	TOYOTA HILUX	PICKUP D/C	2018	P	211242.00	382891.00	171649.00	40000	45	RUNNING
543	UG 2340S	TOYOTA HILUX	PICKUP D/C	2018	P	25422.00	278274.00	252852.00	40000	91	RUNNING
544	UG 2341S	EXCAVATOR	EXCAVATOR	2018	P	219386.00	385302.00	165916.00	40000	43	RUNNING
545	UG 2342S	EXCAVATOR	EXCAVATOR	2018	P	21538.00	356964.00	335426.00	40000	94	RUNNING
546	UG 2343S	EXCAVATOR	EXCAVATOR	2018	P	182542.00	314627.00	132085.00	40000	42	RUNNING
547	UG 2344S	EXCAVATOR	EXCAVATOR	2018	P	206873.00	360917.00	154044.00	40000	43	RUNNING
548	UG 2345S	EXCAVATOR	EXCAVATOR	2018	P	214560.00	307064.00	92504.00	40000	30	RUNNING
549	UG 2346S	TRACTOR	BULL DOZER	2018	P	35850.00	37177.00	1327.00	40000	4	RUNNING
550	UG 2347S	TRACTOR	BULL DOZER	2018	P	12965.00	269761.00	256796.00	40000	95	RUNNING
551	UG 2348S	TRACTOR	BULL DOZER	2018	P	254778.00	362546.00	107768.00	40000	30	RUNNING
552	UG 2349S	TRACTOR	BULL DOZER	2018	P	110741.00	376312.00	265571.00	40000	71	RUNNING
553	UG 2350S	TRACTOR	BULL DOZER	2018	P	149362.00	313274.00	163912.00	40000	52	RUNNING
596	UG 2351S	TOYOTA HILUX	PICUP D/C	2018	P	26141.00	293392.00	267251.00	40000	91	RUNNING
597	UG 2352S	FORDRANGER	PICK UP D/C	2018	P	23946.00	38285.00	14339.00	40000	37	RUNNING
598	UG 2353S	FORDRANGER	PICK UP D/C	2018	P	203183.00	298652.00	95469.00	40000	32	RUNNING
599	UG 2354S	FORDRANGER	PICK UP D/C	2018	P	203982.00	330716.00	126734.00	40000	38	RUNNING
600	UG 2355S	FORDRANGER	PICK UP S/C	2018	P	352697.00	392155.00	39458.00	40000	10	RUNNING
601	UG 2356S	TOYOTA HILLUX	PICK UP D/C	2018	P	252899.00	379443.00	126544.00	40000	33	RUNNING
602	UG 2357S	TOYOTA HILUX	PICK UP D/C	2019	P	154281.00	389256.00	234975.00	40000	60	RUNNING
603	UG 2358S	TOYOTA HILUX	PICK UP D/C	2019	P	126761.00	393255.00	266494.00	40000	68	RUNNING
604	UG 2359S	TOYOTA HILUX	PICK UP D/C	2019	P	126385.00	358874.00	232489.00	40000	65	RUNNING
605	UG 2360S	TOYOTA L/CRUISER	STATION WAGON	2019	P	225600.00	292185.00	66585.00	40000	23	RUNNING
606	UG 2361S	TOYOTA L/CRUISER	STATION WAGON	2019	P	2877.00	4635.00	1758.00	40000	38	RUNNING
607	UG 2362S	TOYOTA L/CRUISER	STATION WAGON	2019	P	236664.00	252613.00	15949.00	40000	6	RUNNING
613	UG 2369S	FORD RANGER	PICK UP D/C	2020	P	262175.00	302800.00	40625.00	40000	13	RUNNING
614	UG 2373S	FORD RANGER	PICK UP D/C	2020	P	200177.00	254835.00	54658.00	40000	21	RUNNING
615	UG 2374S	FORD RANGER	PICK UP D/C	2020	P	237981.00	271612.00	33631.00	40000	12	RUNNING
616	UG 2375S	FORD RANGER	PICK UP D/C	2020	P	145260.00	202192.00	56932.00	40000	28	RUNNING
617	UG 2376S	FORD RANGER	PICK UP D/C	2020	P	113080.00	159362.00	46282.00	40000	29	RUNNING
618	UG 2377S	FORD RANGER	PICK UP D/C	2020	P	205473.00	358349.00	152876.00	40000	43	RUNNING
619	UG 2378S	FORD RANGER	PICK UP D/C	2020	P	274384.00	316293.00	41909.00	40000	13	RUNNING
620	UG 2382S	FORD RANGER	PICK UP D/C	2020	P	210919.00	259298.00	48379.00	40000	19	RUNNING
621	UG 2383S	FORD RANGER	PICK UP D/C	2020	P	114625.00	144059.00	29434.00	40000	20	RUNNING
622	UG 2384S	FORD RANGER	PICK UP D/C	2020	P	17977.00	134761.00	116784.00	40000	87	RUNNING
623	UG 2385S	FORD RANGER	PICK UP D/C	2020	P	17979.00	255890.00	237911.00	40000	93	RUNNING
624	UG 2386S	FORD RANGER	PICK UP D/C	2020	P	17978.00	237334.00	219356.00	40000	92	RUNNING
625	UG 2389S	FORD RANGER	PICK UP D/C	2020	P	211565.00	291214.00	79649.00	40000	27	RUNNING
626	UG 2390S	FORD RANGER	PICK UP D/C	2020	P	45862.00	52126.00	6264.00	40000	12	RUNNING
627	UG 2391S	TOYOTA HILUX	PICKUP D/C	2019	P	213208.00	313201.00	99993.00	40000	32	RUNNING
628	UG 2392S	TOYOTA HILUX	PICKUP D/C	2019	P	256947.00	333763.00	76816.00	40000	23	RUNNING
629	UG 2393S	TOYOTA L/C	STATION WAGON	2019	P	258077.00	267624.00	9547.00	40000	4	RUNNING

630	UG 2394S	TOYOTA HILUX	PICKUP D/C	2020	P	275098.00	325600.00	50502.00	40000	16	RUNNING
631	UG 2395S	TOYOTA HILUX	PICKUP D/C	2020	P	234251.00	304425.00	70174.00	40000	23	RUNNING
634	UG 2399S	TOYOTA HILUX	STATION WAGON	2020	P	283150.00	302962.00	19812.00	40000	7	RUNNING
635	UG 2400S	THREE WHEEL	TRUCK	2017	P	283140.00	363900.00	80760.00	40000	22	RUNNING
636	UG 2401S	TOYOTA HILLUX	PICK UP D/C	2018	P	121225.00	231538.00	110313.00	40000	48	RUNNING
637	UG 2402S	TOYOTA HILLUX	PICK UP D/C	2018	P	213626.00	382542.00	168916.00	40000	44	RUNNING
638	UG 2403S	TOYOTA HILLUX	PICK UP D/C	2018	P	161600.00	306873.00	145273.00	40000	47	RUNNING
639	UG 2404S	TOYOTA HILLUX	PICK UP D/C	2018	P	41256.00	214560.00	173304.00	40000	81	RUNNING
640	UG 2405S	TOYOTA HILUX	PICK UP D/C	2018	P	68232.00	85850.00	17618.00	40000	21	RUNNING
641	UG 2406S	TOYOTA HILLUX	PICK UP D/C	2018	P	162158.00	272965.00	110807.00	40000	41	RUNNING
642	UG 2407S	TOYOTA COASTER	BUS	2018	P	114846.00	254778.00	139932.00	40000	55	RUNNING
644	UG 2420S	TOYOTA HILLUX	PICK UP D/C	2018	P	114851.00	149362.00	34511.00	40000	23	RUNNING
648	UG 2317S	TOYOTA HILLUX	PICKUP D/C	2018	P	209301.00	252899.00	43598.00	40000	17	RUNNING
650	UG 2326S	TOYOTA HILLUX	PICK UP D/C	2018	P	33911.00	126761.00	92850.00	40000	73	RUNNING
655	UG 2343S	TOYOTA HILUX	PICKUP D/C	2019	P	39421.00	303267.00	263846.00	40000	87	RUNNING
656	UG 2344S	TOYOTA HILUX	PICK UP D/C	2019	P	120397.00	362096.00	241699.00	40000	67	RUNNING
658	UG 2347S	FORD RANGER	PICK UP D/C	2020	P	236933.00	256310.00	19377.00	40000	8	RUNNING
659	UG 2349S	TOYOTA HILUX	PICK UP D/C	2020	P	126336.00	262185.00	135849.00	40000	52	RUNNING
660	UG 2367S	TOYOTA HILUX	PICKUP D/C	2020	P	163703.00	262175.00	98472.00	40000	38	RUNNING
661	UG 2369S	TOYOTA LAND CRUISER	PICK UP D/C	2020	P	208042.00	262177.00	54135.00	40000	21	RUNNING
662	UG 2370S	TOYOTA HILUX	PICKUP D/C	2020	P	43268.00	237981.00	194713.00	40000	82	RUNNING
663	UG 2371S	TOYOTA HILUX	PICKUP D/C	2020	P	204175.00	245260.00	41085.00	40000	17	RUNNING
664	UG 2372S	TOYOTA PICK UP	STATION WAGON	2015	P	178823.00	213080.00	34257.00	40000	16	RUNNING
665	UG 2379S	TOYOTA LAND CRUISER	ST WAGON	2015	P	144586.00	205473.00	60887.00	40000	30	RUNNING
666	UG 2380S	TOYOTA L/C	STATION WAGON	2017	P	119102.00	214625.00	95523.00	40000	45	RUNNING
667	UG 2381S	TOYOTA L/C	STATION WAGON	2017	P	283538.00	337977.00	54439.00	40000	16	RUNNING
668	UG 2387S	TOYOTA L/C	STATION WAGON	2018	P	183611.00	297979.00	114368.00	40000	38	RUNNING
669	UG 2388S	TOYOTA L/C	STATION WAGON	2020	P	200105.00	317978.00	117873.00	40000	37	RUNNING
670	UG 2397S	YAMAHA	MOTORCYCLE	2020	P	220510.00	271565.00	51055.00	40000	19	RUNNING
671	UG 2409S	ITM	AGRIC TRACTOR	2021	P	218036.00	345862.00	127826.00	40000	37	RUNNING
672	UG 2422S	NISSAN HARD BODY	PICKUP S/C	2020	P	140634.00	313208.00	172574.00	40000	55	RUNNING
673	UG 2423S	TOYOTA HILUX	PICK UP D/C	2020	P	120816.00	256947.00	136131.00	40000	53	RUNNING
674	UG 2425S	TOYOTA L/CRUISER	STATION WAGON	2020	P	100693.00	258077.00	157384.00	40000	61	RUNNING
675	UG 2426S	TOYOTA L/C	STATION WAGON	2020	P	180822.00	275098.00	94276.00	40000	34	RUNNING
676	UG 2427S	TATA	WATER BOUSER	2019	P	187672.00	234251.00	46579.00	40000	20	RUNNING
677	UG 2428S	TOYOTA HILUX	STATION WAGON	2020	P	187674.00	251530.00	63856.00	40000	25	RUNNING
678	UG 2429S	TOYOTA PRADO	STATION WAGON	2020	P	187671.00	269307.00	81636.00	40000	30	RUNNING
679	UG 2430S	NISSAN HARD BODY	PICKUP S/C	2020	P	187629.00	283150.00	95521.00	40000	34	RUNNING
680	UG 2431S	NISSAN HARD BODY	PICKUP S/C	2020	P	195733.00	283140.00	87407.00	40000	31	RUNNING
681	UG 2432S	NISSAN HARD BODY	PICKUP S/C	2020	P	29485.00	42769.00	13284.00	40000	31	RUNNING
682	UG 2433S	NISSAN HARD BODY	PICKUP S/C	2020	P	17876.00	59820.00	41944.00	40000	70	RUNNING
683	UG 2434S	NISSAN HARD BODY	PICKUP S/C	2020	P	23044.00	36030.00	12986.00	40000	36	RUNNING
684	UG 2435S	TOYOTA L/C	STATION WAGON	2021	P	100066.00	121225.00	21159.00	40000	17	RUNNING
685	UG 2436S	TOYOTA L/C	STATION WAGON	2021	P	109451.00	213626.00	104175.00	40000	49	RUNNING
686	UG 2437S	PICKUP D/C	STATION WAGON	2012	P	201290.00	361600.00	160310.00	40000	44	RUNNING
687	UG 2438S	PICKUP D/C	PICKUP D/C	2021	P	21727.00	41256.00	19529.00	40000	47	RUNNING
688	UG 2438S	UD TRUCK	CRANE TRUCK	2022	P	220367.00	368232.00	147865.00	40000	40	RUNNING
689	UG 2459S	TOYOTA L/C	STATION WAGON	2014	P	220232.00	262158.00	41926.00	40000	16	RUNNING
690	UG 2460S	L/CRUISER PRADO	STATION WAGON	2022	P	202872.00	314846.00	111974.00	40000	36	RUNNING
691	UG 2461S	L/CRUISER PRADO	STATION WAGON	2022	P	201174.00	296929.00	95755.00	40000	32	RUNNING
692	UG 2462S	KOMATSU	EXCAVATOR	2022	P	104951.00	114851.00	9900.00	40000	9	RUNNING
694	UG 2463S	KOMATSU	BULL DOZER	2022	P	164952.00	240924.00	75972.00	40000	32	RUNNING
695	UG 2464S	TOYOTA L/CRUISER	PICKUP D/C	2022	P	100162.00	240719.00	140557.00	40000	58	RUNNING
696	UG 2465S	TOYOTA HILUX	PICKUP D/C	2022	P	27779.00	126133.00	98354.00	40000	78	RUNNING
697	UG 2488S	TOYOTA HILUX	PICKUP D/C	2022	P	216123.00	326024.00	109901.00	40000	34	RUNNING
698	UG 2489S	NISSAN HARD BODY	PICKUP D/C	2014	P	105423.00	126023.00	20600.00	40000	16	RUNNING
703	UG 2534S	TOYOTA HILUX	PICKUP D/C	2022	P	20353.00	65556.00	45203.00	40000	69	RUNNING
704	UG 2535S	TOYOTA HILUX	PICKUP D/C	2022	P	220517.00	261233.00	40716.00	40000	16	RUNNING
705	UG 2536S	BAJAJ BOXER	MOTORCYCLE	2022	P	111894.00	266642.00	154748.00	40000	58	RUNNING
706	UG 2537S	TOYOTA HILUX	PICKUP D/C	2017	P	269060.00	299421.00	30361.00	40000	10	RUNNING
709	UG 2539S	TOYOTA L/C	STATION WAGON	2022	P	212937.00	261220.00	48283.00	40000	18	RUNNING
711	UG 2541S	NISSAN VAVARA	PICKUP D/C	2023	P	267447.00	286336.00	18889.00	40000	7	RUNNING
712	UG 2542S	SUMO	TRI-CYCLE	2021	P	138134.00	363703.00	225569.00	40000	62	RUNNING
713	UG 2543S	CESSPOOL	CESSPOOL EMPTIER	2022	P	72703.00	88042.00	15339.00	40000	17	RUNNING
714	UG 2544S	CESSPOOL	CESSPOOL EMPTIER	2022	P	160894.00	243268.00	82374.00	40000	34	RUNNING
715	UG 2545S	CESSPOOL	CESSPOOL EMPTIER	2022	P	238707.00	254175.00	15468.00	40000	6	RUNNING
716	UG 2546S	CESSPOOL	CESSPOOL EMPTIER	2022	P	334668.00	378823.00	44155.00	40000	12	RUNNING
717	UG 2547S	CESSPOOL	CESSPOOL EMPTIER	2022	P	266576.00	304586.00	38010.00	40000	12	RUNNING

718	UG 2548S	CESSPOOL	CESSPOOL EMPTIER	2022	P	140517.00	327390.00	186873.00	40000	57	RUNNING
719	UG 2550S	TOYOTA	STATION WAGON	2022	P	200049.00	254083.00	54034.00	40000	21	RUNNING
720	UG 2551S	TOYOTA	STATION WAGON	2022	P	219216.00	249102.00	29886.00	40000	12	RUNNING
721	UG 2552S	TOYOTA	STATION WAGON	2022	P	299682.00	318338.00	18656.00	40000	6	RUNNING
722	UG 2553S	TOYOTA	STATION WAGON	2022	P	196585.00	218361.00	21776.00	40000	10	RUNNING
723	UG 2554S	TOYOTA	STATION WAGON	2022	P	213597.00	300105.00	86508.00	40000	29	RUNNING
724	UG 2559S	TOYOTA	STATION WAGON	2022	P	136768.00	320510.00	183742.00	40000	57	RUNNING
725	UBN 311F	TOYOTA	STATION WAGON	2022	P	213449.00	308036.00	94587.00	40000	31	RUNNING
726	UBN 325F	TOYOTA	PICKUP D/C	2023	P	213634.00	264063.00	50429.00	40000	19	RUNNING
727	UBN 315F	TOYOTA	PICKUP D/C	2023	P	186030.00	214086.00	28056.00	40000	13	RUNNING
728	UBN 320F	TOYOTA	PICKUP D/C	2023	P	176495.00	214093.00	37598.00	40000	18	RUNNING
729	UBN 327F	TOYOTA	PICKUP D/C	2023	P	146300.00	310822.00	164522.00	40000	53	RUNNING
730	UBN 321F	TOYOTA	PICKUP D/C	2023	P	44470.00	187672.00	143202.00	40000	76	RUNNING
731	UBN 779Q	TOYOTA	PICKUP D/C	2023	P	46170.00	187674.00	141504.00	40000	75	RUNNING
732	UBN 781Q	TOYOTA	PICKUP D/C	2023	P	146302.00	387671.00	241369.00	40000	62	RUNNING
733	UBN 796Q	TOYOTA	PICKUP D/C	2023	P	146169.00	187629.00	41460.00	40000	22	RUNNING
734	UBN 787Q	TOYOTA	PICKUP D/C	2023	P	144696.00	395733.00	251037.00	40000	63	RUNNING
736	UBN 795Q	TOYOTA	PICKUP D/C	2023	P	209046.00	379485.00	170439.00	40000	45	RUNNING
737	UBN 794Q	TOYOTA	PICKUP D/C	2023	P	262538.00	387876.00	125338.00	40000	32	RUNNING
738	UBN 793Q	TOYOTA	PICKUP D/C	2023	P	116649.00	353044.00	236395.00	40000	67	RUNNING
739	UBP 712D	TOYOTA	PICKUP D/C	2023	P	181650.00	350066.00	168416.00	40000	48	RUNNING
740	UBP 154D	TOYOTA	PICKUP D/C	2023	P	51451.00	69451.00	18000.00	40000	26	RUNNING
741	UBP 817D	TOYOTA	PICKUP D/C	2023	P	205288.00	251727.00	46439.00	40000	18	RUNNING
742	UBP 711D	TOYOTA	PICKUP D/C	2023	P	130364.00	322036.00	191672.00	40000	60	RUNNING
743	UBP 187D	TOYOTA	PICKUP D/C	2023	P	130478.00	322332.00	191854.00	40000	60	RUNNING
744	UBP 821D	TOYOTA	PICKUP D/C	2023	P	231185.00	270272.00	39087.00	40000	14	RUNNING
745	UBP 714D	TOYOTA HILUX	PICKUP D/C	2022	P	130021.00	338740.00	208719.00	40000	62	RUNNING
746	UBP 183D	TOYOTA HILUX	PICKUP D/C	2022	P	101110.00	264951.00	163841.00	40000	62	RUNNING
747	UBP 713D	TOYOTA L/C	STATION WAGON	2022	P	202275.00	364952.00	162677.00	40000	45	RUNNING
748	UBP 185D	TOYOTA HILLUX	PICKUP D/C	2023	P	123850.00	160162.00	36312.00	40000	23	RUNNING
749	UBP 184D	TOYOTA FORTUNER	STATION WAGON		P	102920.00	277790.00	174870.00	40000	63	RUNNING
750	UBP 190D	TOYOTA L/ CRUISER	STATION WAGON	2015	P	405540.00	561123.00	155583.00	40000	28	RUNNING
752	UBP 101D	TOYOTA L/CRUISER	STATION WAGON		P	231984.00	307139.00	75155.00	40000	24	RUNNING
753	UBP 186D	TOYOTA HILLUX	PICKUP D/C		P	115886.00	241827.00	125941.00	40000	52	RUNNING
754	UBP 189D	PICKUP D/C	PICKUP D/C	2022	P	209779.00	222288.00	12509.00	40000	6	RUNNING
755	UBP 156D	PICKUP D/C	PICKUP D/C	2023	P	117038.00	340315.00	223277.00	40000	66	RUNNING
756	UBP 152D	PICKUP D/C	PICKUP D/C	2023	P	41090.00	50351.00	9261.00	40000	18	RUNNING
757	UG 2569S	PICKUP D/C	PICKUP D/C	2023	P	45474.00	55817.00	10343.00	40000	19	RUNNING
758	UG 2570S	PICKUP D/C	PICKUP D/C	2023	P	105971.00	311834.00	205863.00	40000	66	RUNNING
759	UG 2571S	PICKUP D/C	PICKUP D/C	2023	P	187408.00	329060.00	141652.00	40000	43	RUNNING
760	UG 2573S	PICKUP D/C	PICKUP D/C	2023	P	101767.00	167455.00	65688.00	40000	39	RUNNING
761	UG 2572S	TRACTOR	TRACTOR	2023	P	241567.00	256744.00	15177.00	40000	6	RUNNING
762	UG 2491S	TRACTOR	TRACTOR	2023	P	101730.00	188134.00	86404.00	40000	46	RUNNING
763	UG 2493S	TRACTOR	TRACTOR	2023	P	268235.00	282703.00	14468.00	40000	5	RUNNING
764	UG 2574S	TRACTOR	TRACTOR	2023	P	107496	167081.00	59585.00	40000	36	RUNNING
765	UG 2575S	TRACTOR	TRACTOR	2023	P	107497	138707.00	31210.00	40000	23	RUNNING
766	UG 2576S	TOYOTA	STATION WAGON	2021	P	252168.00	283668.00	31500.00	40000	11	RUNNING
767	UG 2577S	TOYOTA	STATION WAGON	2021	P	253975.00	296576.00	42601.00	40000	14	RUNNING
768	UG 2578S	TOYOTA	STATION WAGON	2021	P	252727.00	270517.00	17790.00	40000	7	RUNNING
769	UG 2579S	TOYOTA	STATION WAGON	2021	P	252771.00	290004.00	37233.00	40000	13	RUNNING
775	UG 2591S	PICKUP D/C	PICKUP D/C	2023	P	116875.00	213644.00	96769.00	40000	45	RUNNING
776	UG 2592S	PICKUP D/C	PICKUP D/C		P	119084.00	336234.00	217150.00	40000	65	RUNNING
777	UG 2593S	STATION WAGON	STATION WAGON	2015	P	160771.00	186030.00	25259.00	40000	14	RUNNING
778	UG 2594S	STATION WAGON	STATION WAGON	2017	P	102122.00	150649.00	48527.00	40000	32	RUNNING
779	UBK 496M	PICKUP D/C	PICKUP D/C	202	P	100968.00	146300.00	45332.00	40000	31	RUNNING
780	UBK 497M	TOYOTA L/CRUISER	STATION WAGON	2022	P	200228.00	244470.00	44242.00	40000	18	RUNNING
781	UBK 902M	PICKUP D/C	PICKUP D/C	2023	P	28018.00	46170.00	18152.00	40000	39	RUNNING

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

To develop and implement a legal framework for improved environment assessment and compliance
To strengthen collaboration and synergies for effective environment and natural resources (ENR) management
To promote ecological integrity of land, air and water
To enhance environmental education and access to environmental information
To strengthen the institutional capacity of NEMA

III. MAJOR ACHIEVEMENTS IN 2025/26

Developed and reviewed seven environmental regulatory instruments five Regulations and two Guidelines exceeding the planned target of two
Received 3204 ESIA related submissions and reviewed 2964 documents achieving 117 percent of the half year target

Conducted 490 ESIA baseline verification inspections achieving 98 percent performance
Processed and approved 11 lakeshore and riverbank permits for hydropower and hospitality developments

Reviewed 107 ESIA certificate extension applications with 95 approved
Undertook 781 environmental compliance monitoring and inspections across mining oil and gas chemical and industrial facilities

Conducted extensive noise air quality and noxious smell monitoring in the Greater Kampala Metropolitan Area and surrounding districts
Trained 40 urban council officers in solid waste management to strengthen decentralized waste systems

Processed 35 waste management license applications from all regions of Ugana approving 21 compliant operators

Completed a special compliance inspection at Buyala Waste Holding Site and issued corrective directives to KCCA, central Uganda.

Conducted chemicals and radiation inspections in east and Southern Uganda, North and Western Uganda, including assessment of heavy metal contamination in the Nakivubo Channel ecosystem in central Uganda.

Held a national POPs awareness workshop and advanced review of the National Waste Management Policy through stakeholder consultations with 52% Men and 48%Women represented from all regions of Uganda

Reviewed 2086 environmental audit documents and issued 283 improvement notices to developers

Conducted 188 enforcement and surveillance operations leading to 208 criminal cases for environmental offences

Restored 8 hectares of Nakiyanja Wetland, central Uganda and initiated restoration of Kabakas Lake through multi agency collaboration

VOTE: 150 National Environment Management Authority (NEMA)

Developed draft site specific Restoration Action Plans for eight districts in the Mount Elgon region
Carried out 89 environmental crime intelligence operations to guide enforcement actions
Registered and managed 302 environmental criminal cases with prosecutions and court processes ongoing

Conducted 21 compliance assistance inspections 210 percent of target to support industries in improving compliance and cleaner production practices

VOTE: 150 National Environment Management Authority (NEMA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	13.918	5.890	19.918	20.914	21.959	23.057	24.210
	Non-Wage	19.639	6.097	21.866	25.146	30.176	36.211	43.453
Devt.	GoU	8.130	0.000	8.130	8.943	10.732	12.878	15.454
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**41.687**	**11.987**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Total GoU+Ext Fin (MTEF)		**41.687**	**11.987**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Arrears		0.037	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**41.724**	**11.987**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Total Vote Budget Excluding Arrears		**41.687**	**11.987**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**

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 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	**1.000**	**0.900**
Vote Function:01 Environmental Management	**1.000**	**0.900**
001 Environment Compliance	1.000	0.900
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**39.384**	**7.230**
Vote Function:01 Environmental Management	**39.384**	**7.230**
001 Environment Compliance	39.384	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	**1.300**	**0.000**
Vote Function:01 Environmental Management	**1.300**	**0.000**
001 Environment Compliance	1.300	0.000
Total for the Vote	**41.784**	**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: 011171 Promote climate adaptation and mitigation practices

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/24	0	11883

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 010073 Sustainable land and environment management

PIAP Output: Sustainable land, water and soil management strengthened

Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Kms of conservation structures constructed/ established by type	Number	2023/24	12	100

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: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	02
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	02

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Crosscutting issues mainstreamed in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	05

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	2

PIAP Output: Adaptation and mitigation studies and action plans conducted

Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of national and international climate change reports prepared	Number	2023/24	3	01

Key Service Area: 140007 Environment regulation and standards

PIAP Output: Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2023/24	0	726
Number of environment compliance audits processed	Number	2023/24	0	6014
Number of environmental and social impact assessments processed	Number	2023/24	0	5149

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management

Department: 001 Environment Compliance

Key Service Area: 140008 Environmental governance and partnerships

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

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	02
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	01

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: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of ecosystems gazetted as special conservation areas	Number	2023/24	200	50

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

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1

Key Service Area: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of facilities/entities using green efficient technology and practices	Number	2023/24	0	50
Number of research studies carried out	Number	2023/24	2	02

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

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of ecosystems gazetted as special conservation areas	Number	2023/24	200	100

Key Service Area: 140011 Institutional Systems and Capacity

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	4
Number of planning and budgeting documents produced	Number	2023/24	0	5

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity development trainings carried out	Number	2023/24	0	02
Number of staff recruited to fill vacant positions	Number	2023/24	0	25
Wages, pension and gratuity paid	Yes/No	2023/24	Yes	Yes

VOTE: 150 National Environment Management Authority (NEMA)

Vote Function: 01 Environmental Management

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 000003 Facilities and Equipment Management

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

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	04
Number of planning and budgeting documents produced	Number	2023/24	0	05

Project: 2047 National Environment Management Authority Infrastructure Development Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	0	100

Programme: 08 Sustainable Energy Development

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: 084216 Promote Quality, Health, Safety, Security, Environment and Social Safeguards

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Gender and Equity Compliance	Percentage	2023/24	72.9%	60%
Number of QHSSE strategic assessments and baselines studies undertaken	Number	2023/24	3	01

Programme: 21 Sustainable Extractives Industry 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: Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Field Development Plans reviewed and approved.	Number	2023/24	6	01

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 000057 Social and security safeguards

PIAP Output: Exploration and production activities regulated and monitored

Programme Intervention: 211112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Mine Site for Designated Minerals regulated and Monitored	Number	2023/24	8	25

VOTE: 150 National Environment Management Authority (NEMA)

VI. VOTE NARRATIVE

Vote Challenges

Inadequate logistical support for environmental compliance monitoring and enforcement activities in all the regions of Uganda, East, West North and south for the benefit of all Men and Women in Uganda

Rising pressure on natural resources particularly wetlands and urban ecosystems driven by population growth and unregulated development, majorly in all cities of Uganda

Inadequate financial resources to fully implement planned environmental management restoration and enforcement programmes

Staffing gaps and limited technical capacity constraining effective supervision compliance monitoring and environmental inspections nationwide

Limited availability of specialised monitoring equipment and ICT systems for air water noise and waste pollution surveillance

Community resistance and social pressures arising from enforcement actions particularly in wetland and urban encroachment cases

Climate change impacts including floods and droughts which intensify environmental degradation and complicate conservation efforts

Plans to improve Vote Performance

VOTE: 150 National Environment Management Authority (NEMA)

Strengthen partnerships and collaboration with other government agencies and non state actors from all the regions of Uganda, North, West, Central, East and Southern Uganda to enhance coordinated environmental management and enforcement

Intensify community sensitization of all men , women, the elderly irrespective or religion, gender and age and and awareness campaigns on the protection and sustainable use of natural resources to foster public participation and compliance, in all regions of Uganda

Earmark Increase in budgetary allocations for field logistics vehicles fuel and inspection tools to enable regular and timely environmental compliance monitoring and enforcement operations nationwide, East, West, Central < North and Southern Uganda

Strengthen enforcement of land use regulations and wetland protection through routine inspections and integration of environmental safeguards in urban development approvals

Enhance resource mobilisation by securing increased government funding and leveraging climate and environmental financing mechanisms to support priority environmental management programmes

Accelerate recruitment and targeted capacity building of technical staff to improve supervision inspections and environmental compliance monitoring across the country

Invest in modern environmental monitoring equipment and digital data systems to improve surveillance of air water noise and waste pollution

Scale up community sensitisation in all regions of Uganda and ensure all groups of citizens are represented, Women, Men, the youth, the disabled and other stakeholders to promote voluntary compliance and reduce conflicts arising from environmental enforcement actions

Mainstream climate adaptation measures into environmental management and restoration programmes to enhance ecosystem resilience and reduce climate related degradation

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2026/27 Draft Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**4.759**
Sub SubProgramme : 01 Environmental Management	**4.759**
Department: 001 Environment Compliance	4.759
Total For The Vote	**4.759**

VOTE: 150 National Environment Management Authority (NEMA)

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114521	Environmental Levies	18.331	19.060
Total		**18.331**	**19.060**

VOTE: 150 National Environment Management Authority (NEMA)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Client Relations Officer	E5	2	0

VOTE: 150 National Environment Management Authority (NEMA)

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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Client Relations Officer	E5	2	0	2	2	2,892,651	69,423,624
Total					**2**	**2,892,651**	**69,423,624**

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	13.918	19.918	20.914	21.959	23.057	24.210
	Non-Wage	19.639	21.866	25.146	30.176	36.211	43.453
Devt.	GoU	8.130	8.130	8.943	10.732	12.878	15.454
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**41.687**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Total GoU+Ext Fin (MTEF)		**41.687**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Arrears		0.037	0.000	0.000	0.000	0.000	0.000
Total Budget		**41.724**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**
Total Vote Budget Excluding Arrears		**41.687**	**49.914**	**55.003**	**62.867**	**72.146**	**83.117**

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	700,000	**700,000**	0	1,000,000	**1,000,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)	900,000	0	**900,000**	900,000	0	**900,000**
Total Development Budget Estimates for Vote Function	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total for Vote Function 01	*900,000*	*700,000*	*1,600,000*	*900,000*	*1,000,000*	*1,900,000*
Total for Programme 01	**900,000**	**700,000**	**1,600,000**	**900,000**	**1,000,000**	**1,900,000**
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**
001 Environment Compliance	13,917,883	16,576,130	**30,494,013**	19,917,883	19,466,461	**39,384,344**
Total Recurrent Budget Estimates for Vote Function	**13,917,883**	**16,576,130**	**30,494,013**	**19,917,883**	**19,466,461**	**39,384,344**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
1908 Institutional Development of National Environment Management Authority (NEMA)	7,230,000	0	**7,230,000**	6,180,000	0	**6,180,000**
2047 National Environment Management Authority Infrastructure Development Project	0	0	**0**	1,050,000	0	**1,050,000**
Total Development Budget Estimates for Vote Function	**7,230,000**	**0**	**7,230,000**	**7,230,000**	**0**	**7,230,000**
Total for Vote Function 01	*21,147,883*	*16,576,130*	*37,724,013*	*27,147,883*	*19,466,461*	*46,614,344*
Total for Programme 06	**21,147,883**	**16,576,130**	**37,724,013**	**27,147,883**	**19,466,461**	**46,614,344**
Programme 08 Sustainable Energy Development						
Vote Function 01 Environmental Management						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Environment Compliance	0	100,000	**100,000**	0	100,000	**100,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
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 for Programme 08	**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	2,300,000	**2,300,000**	0	1,300,000	**1,300,000**
Total Recurrent Budget Estimates for Vote Function	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1908 Institutional Development of National Environment Management Authority (NEMA)	148	0	**148**	148	0	**148**
Total Development Budget Estimates for Vote Function	**148**	**0**	**148**	**148**	**0**	**148**
Total for Vote Function 01	*148*	*2,300,000*	*2,300,148*	*148*	*1,300,000*	*1,300,148*
Total for Programme 21	**148**	**2,300,000**	**2,300,148**	**148**	**1,300,000**	**1,300,148**
Grand Total Vote 150	**22,048,031**	**19,676,130**	**41,724,161**	**28,048,031**	**21,866,461**	**49,914,492**
Total Excluding Arrears	**22,048,031**	**19,639,000**	**41,687,031**	**28,048,031**	**21,866,461**	**49,914,492**

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	20,135,552	0	20,135,552	27,597,108	0	27,597,108
212 Social Contributions	2,627,306	0	2,627,306	3,290,788	0	3,290,788
221 General Use of goods and services	4,543,924	0	4,543,924	5,004,600	0	5,004,600
222 Communications	265,500	0	265,500	640,944	0	640,944
223 Utility and Property Expenses	776,640	0	776,640	726,000	0	726,000
224 Supplies and Services	360,800	0	360,800	440,320	0	440,320
225 Professional Services	3,134,761	0	3,134,761	3,593,600	0	3,593,600
226 Insurances and Licenses	550,000	0	550,000	798,974	0	798,974
227 Travel and Transport	1,991,548	0	1,991,548	1,928,514	0	1,928,514
228 Maintenance	756,000	0	756,000	2,447,628	0	2,447,628
273 Employment-related social benefits	40,000	0	40,000	71,488	0	71,488
312 Acquisition of Produced Assets	6,505,000	0	6,505,000	2,874,528	0	2,874,528
342 Acquisition of Non - Produced Assets	0	0	0	500,000	0	500,000
352 Financial Assets	37,130	0	37,130	0	0	0
Grand Total Vote 150	**41,724,161**	**0**	**41,724,161**	**49,914,492**	**0**	**49,914,492**
Total Excluding Arrears	**41,687,031**	**0**	**41,687,031**	**49,914,492**	**0**	**49,914,492**

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,917,883	0	13,917,883	19,917,883	0	**19,917,883**
211104 Employee Gratuity	4,175,365	0	4,175,365	7,002,825	0	**7,002,825**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,628,704	0	1,628,704	76,800	0	**76,800**
211107 Boards, Committees and Council Allowances	413,600	0	413,600	599,600	0	**599,600**
212101 Social Security Contributions	1,391,788	0	1,391,788	1,991,788	0	**1,991,788**
212102 Medical expenses (Employees)	1,235,518	0	1,235,518	1,299,000	0	**1,299,000**
221001 Advertising and Public Relations	260,000	0	260,000	471,600	0	**471,600**
221002 Workshops, Meetings and Seminars	2,581,924	0	2,581,924	2,953,000	0	**2,953,000**
221003 Staff Training	520,000	0	520,000	200,000	0	**200,000**
221004 Recruitment Expenses	50,000	0	50,000	100,000	0	**100,000**
221007 Books, Periodicals & Newspapers	30,000	0	30,000	15,000	0	**15,000**
221008 Information and Communication Technology Supplies.	200,000	0	200,000	242,000	0	**242,000**
221009 Welfare and Entertainment	365,000	0	365,000	298,000	0	**298,000**
221011 Printing, Stationery, Photocopying and Binding	187,000	0	187,000	217,000	0	**217,000**
221012 Small Office Equipment	10,000	0	10,000	38,000	0	**38,000**
221017 Membership dues and Subscription fees.	60,000	0	60,000	130,000	0	**130,000**
221020 Litigation and related expenses	280,000	0	280,000	340,000	0	**340,000**
222001 Information and Communication Technology Services.	265,500	0	265,500	640,944	0	**640,944**
223001 Property Management Expenses	300,000	0	300,000	280,000	0	**280,000**
223002 Property Rates	58,000	0	58,000	56,000	0	**56,000**
223003 Rent-Produced Assets-to private entities	200,000	0	200,000	200,000	0	**200,000**
223004 Guard and Security services	38,640	0	38,640	0	0	**0**
223005 Electricity	130,000	0	130,000	130,000	0	**130,000**
223006 Water	50,000	0	50,000	60,000	0	**60,000**
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	130,000	0	**130,000**
224005 Laboratory supplies and services	160,800	0	160,800	60,320	0	**60,320**
224009 Classified Expenditure	30,000	0	30,000	0	0	**0**

VOTE: 150 National Environment Management Authority (NEMA)

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	200,000	0	**200,000**
224011 Research Expenses	100,000	0	100,000	50,000	0	**50,000**
225101 Consultancy Services	80,000	0	80,000	0	0	**0**
225202 Environment Impact Assessment for Capital Works	350,000	0	350,000	250,000	0	**250,000**
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	2,704,761	0	2,704,761	2,943,600	0	**2,943,600**
226001 Insurances	400,000	0	400,000	548,974	0	**548,974**
226002 Licenses	150,000	0	150,000	250,000	0	**250,000**
227001 Travel inland	1,703,148	0	1,703,148	1,561,366	0	**1,561,366**
227004 Fuel, Lubricants and Oils	288,400	0	288,400	367,148	0	**367,148**
228001 Maintenance-Buildings and Structures	422,000	0	422,000	1,923,428	0	**1,923,428**
228002 Maintenance-Transport Equipment	294,000	0	294,000	464,200	0	**464,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	60,000	0	**60,000**
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000	71,488	0	**71,488**
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000	1,514,528	0	**1,514,528**
312221 Light ICT hardware - Acquisition	250,000	0	250,000	400,000	0	**400,000**
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	**0**
312232 Electrical machinery - Acquisition	150,000	0	150,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	165,000	0	165,000	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	220,000	0	**220,000**
312299 Other Machinery and Equipment- Acquisition	670,000	0	670,000	540,000	0	**540,000**
312311 Classified Assets - Acquisition	140,000	0	140,000	0	0	**0**
312424 Computer databases - Acquisition	3,140,000	0	3,140,000	0	0	**0**
342111 Land - Acquisition	0	0	0	500,000	0	**500,000**
352899 Other Domestic Arrears Budgeting	37,130	0	37,130	0	0	**0**
Grand Total Vote 150	**41,724,161**	**0**	**41,724,161**	**49,914,492**	**0**	**49,914,492**
Total Excluding Arrears	**41,687,031**	**0**	**41,687,031**	**49,914,492**	**0**	**49,914,492**

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
211107 Boards, Committees and Council Allowances	0	10,000	**10,000**	0	0	**0**
221001 Advertising and Public Relations	0	20,000	**20,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	210,000	**210,000**	0	165,000	**165,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	12,000	**12,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	0	**0**
225101 Consultancy Services	0	50,000	**50,000**	0	0	**0**
225202 Environment Impact Assessment for Capital Works	0	80,000	**80,000**	0	250,000	**250,000**
225204 Monitoring and Supervision of capital work	0	164,000	**164,000**	0	440,000	**440,000**
227001 Travel inland	0	140,000	**140,000**	0	130,000	**130,000**
227004 Fuel, Lubricants and Oils	0	16,000	**16,000**	0	3,000	**3,000**
Total Cost of Key Service Area 010073	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Total Cost for Department 001	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Total Excluding Arrears	**0**	**700,000**	**700,000**	**0**	**1,000,000**	**1,000,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	100,000	0	**100,000**
224005 Laboratory supplies and services	150,000	0	**150,000**	50,000	0	**50,000**
228002 Maintenance-Transport Equipment	0	0	**0**	330,000	0	**330,000**
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	**60,000**	200,000	0	**200,000**
312235 Furniture and Fittings - Acquisition	0	0	**0**	220,000	0	**220,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 010073 Sustainable land and environment management						
312424 Computer databases - Acquisition	690,000	0	**690,000**	0	0	**0**
Total Cost of Key Service Area 010073	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total Cost for Project 1908	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total for Vote Function 01	**1,600,000**	**0**	**1,600,000**	**1,900,000**	**0**	**1,900,000**
Total Excluding Arrears	**1,600,000**	**0**	**1,600,000**	**1,900,000**	**0**	**1,900,000**
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	1,235,518	**1,235,518**	0	1,299,000	**1,299,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	0	25,000	**25,000**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
Total Cost of Key Service Area 000013	**0**	**1,235,518**	**1,235,518**	**0**	**1,339,000**	**1,339,000**
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	80,000	**80,000**
225202 Environment Impact Assessment for Capital Works	0	220,000	**220,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	10,000	**10,000**
Total Cost of Key Service Area 000090	**0**	**220,000**	**220,000**	**0**	**90,000**	**90,000**
Key Service Area 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	10,800	**10,800**
211107 Boards, Committees and Council Allowances	0	16,000	**16,000**	0	0	**0**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	214,000	**214,000**	0	364,000	**364,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	0	**0**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	23,000	**23,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140007 Environment regulation and standards						
221011 Printing, Stationery, Photocopying and Binding	0	70,000	**70,000**	0	10,000	**10,000**
221012 Small Office Equipment	0	0	**0**	0	8,000	**8,000**
221017 Membership dues and Subscription fees.	0	0	**0**	0	80,000	**80,000**
221020 Litigation and related expenses	0	280,000	**280,000**	0	340,000	**340,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	5,000	**5,000**
224005 Laboratory supplies and services	0	0	**0**	0	10,320	**10,320**
225204 Monitoring and Supervision of capital work	0	546,120	**546,120**	0	220,000	**220,000**
227001 Travel inland	0	70,000	**70,000**	0	122,000	**122,000**
227004 Fuel, Lubricants and Oils	0	48,000	**48,000**	0	118,000	**118,000**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	35,000	**35,000**
Total Cost of Key Service Area 140007	**0**	**1,294,120**	**1,294,120**	**0**	**1,366,120**	**1,366,120**
Key Service Area 140008 Environmental governance and partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	314,924	**314,924**	0	581,000	**581,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	15,000	**15,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	5,000	**5,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	42,000	**42,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	0	**0**	0	2,000	**2,000**
224011 Research Expenses	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	278,000	**278,000**	0	223,000	**223,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	8,000	**8,000**
Total Cost of Key Service Area 140008	**0**	**644,924**	**644,924**	**0**	**887,000**	**887,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	160,000	**160,000**	0	431,600	**431,600**
221002 Workshops, Meetings and Seminars	0	220,000	**220,000**	0	470,000	**470,000**
221011 Printing, Stationery, Photocopying and Binding	0	20,000	**20,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,400	**8,400**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	30,000	**30,000**
227001 Travel inland	0	120,000	**120,000**	0	170,366	**170,366**
Total Cost of Key Service Area 140009	**0**	**520,000**	**520,000**	**0**	**1,150,366**	**1,150,366**
Key Service Area 140010 Environmental Planning, Research, Innovation and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
211107 Boards, Committees and Council Allowances	0	22,000	**22,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	223,000	**223,000**	0	265,000	**265,000**
224011 Research Expenses	0	20,000	**20,000**	0	50,000	**50,000**
225204 Monitoring and Supervision of capital work	0	112,641	**112,641**	0	180,000	**180,000**
227001 Travel inland	0	165,000	**165,000**	0	115,000	**115,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	10,000	**10,000**
228001 Maintenance-Buildings and Structures	0	30,000	**30,000**	0	14,500	**14,500**
Total Cost of Key Service Area 140010	**0**	**572,641**	**572,641**	**0**	**654,500**	**654,500**
Key Service Area 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	13,917,883	0	**13,917,883**	19,917,883	0	**19,917,883**
211104 Employee Gratuity	0	4,175,365	**4,175,365**	0	7,002,825	**7,002,825**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,617,904	**1,617,904**	0	41,000	**41,000**
211107 Boards, Committees and Council Allowances	0	365,600	**365,600**	0	599,600	**599,600**
212101 Social Security Contributions	0	1,391,788	**1,391,788**	0	1,991,788	**1,991,788**
221001 Advertising and Public Relations	0	30,000	**30,000**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	677,000	**677,000**	0	701,600	**701,600**
221003 Staff Training	0	520,000	**520,000**	0	200,000	**200,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221004 Recruitment Expenses	0	50,000	**50,000**	0	100,000	**100,000**
221009 Welfare and Entertainment	0	295,000	**295,000**	0	269,000	**269,000**
221011 Printing, Stationery, Photocopying and Binding	0	55,000	**55,000**	0	125,000	**125,000**
221012 Small Office Equipment	0	10,000	**10,000**	0	30,000	**30,000**
221017 Membership dues and Subscription fees.	0	30,000	**30,000**	0	50,000	**50,000**
222001 Information and Communication Technology Services.	0	205,500	**205,500**	0	209,000	**209,000**
223001 Property Management Expenses	0	300,000	**300,000**	0	280,000	**280,000**
223002 Property Rates	0	58,000	**58,000**	0	56,000	**56,000**
223003 Rent-Produced Assets-to private entities	0	200,000	**200,000**	0	200,000	**200,000**
223004 Guard and Security services	0	38,640	**38,640**	0	0	**0**
223005 Electricity	0	130,000	**130,000**	0	130,000	**130,000**
223006 Water	0	50,000	**50,000**	0	60,000	**60,000**
224004 Beddings, Clothing, Footwear and related Services	0	40,000	**40,000**	0	0	**0**
225101 Consultancy Services	0	30,000	**30,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	0	180,000	**180,000**	0	280,000	**280,000**
226001 Insurances	0	400,000	**400,000**	0	548,974	**548,974**
227001 Travel inland	0	560,000	**560,000**	0	681,000	**681,000**
227004 Fuel, Lubricants and Oils	0	198,000	**198,000**	0	198,000	**198,000**
228001 Maintenance-Buildings and Structures	0	70,000	**70,000**	0	0	**0**
228002 Maintenance-Transport Equipment	0	294,000	**294,000**	0	134,200	**134,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	**40,000**	0	0	**0**
273102 Incapacity, death benefits and funeral expenses	0	40,000	**40,000**	0	71,488	**71,488**
352899 Other Domestic Arrears Budgeting	0	37,130	**37,130**	0	0	**0**
Total Cost of Key Service Area 140011	**13,917,883**	**12,088,927**	**26,006,810**	**19,917,883**	**13,979,475**	**33,897,358**
Total Cost for Department 001	**13,917,883**	**16,576,130**	**30,494,013**	**19,917,883**	**19,466,461**	**39,384,344**
Total Excluding Arrears	**13,917,883**	**16,539,000**	**30,456,883**	**19,917,883**	**19,466,461**	**39,384,344**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	200,000	0	**200,000**	225,000	0	**225,000**
222001 Information and Communication Technology Services.	50,000	0	**50,000**	416,544	0	**416,544**
224009 Classified Expenditure	30,000	0	**30,000**	0	0	**0**
224010 Protective Gear	0	0	**0**	200,000	0	**200,000**
224011 Research Expenses	45,000	0	**45,000**	0	0	**0**
225204 Monitoring and Supervision of capital work	700,000	0	**700,000**	700,000	0	**700,000**
226002 Licenses	150,000	0	**150,000**	250,000	0	**250,000**
228001 Maintenance-Buildings and Structures	300,000	0	**300,000**	1,873,928	0	**1,873,928**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	60,000	0	**60,000**
312212 Light Vehicles - Acquisition	1,650,000	0	**1,650,000**	1,514,528	0	**1,514,528**
312221 Light ICT hardware - Acquisition	250,000	0	**250,000**	400,000	0	**400,000**
312229 Other ICT Equipment - Acquisition	40,000	0	**40,000**	0	0	**0**
312232 Electrical machinery - Acquisition	150,000	0	**150,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	105,000	0	**105,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	300,000	0	**300,000**	0	0	**0**
312299 Other Machinery and Equipment- Acquisition	670,000	0	**670,000**	540,000	0	**540,000**
312311 Classified Assets - Acquisition	140,000	0	**140,000**	0	0	**0**
312424 Computer databases - Acquisition	2,450,000	0	**2,450,000**	0	0	**0**
Total Cost of Key Service Area 000003	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Total Cost for Project 1908	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Total Excluding Arrears	**7,230,000**	**0**	**7,230,000**	**6,180,000**	**0**	**6,180,000**
Project 2047 National Environment Management Authority Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	**0**	400,000	0	**400,000**
225204 Monitoring and Supervision of capital work	0	0	**0**	150,000	0	**150,000**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 2047 National Environment Management Authority Infrastructure Development Project						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	0	0	**0**	500,000	0	**500,000**
Total Cost of Key Service Area 000017	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total Cost for Project 2047	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total Excluding Arrears	**0**	**0**	**0**	**1,050,000**	**0**	**1,050,000**
Total for Vote Function 01	**37,724,013**	**0**	**37,724,013**	**46,614,344**	**0**	**46,614,344**
Total Excluding Arrears	**37,686,883**	**0**	**37,686,883**	**46,614,344**	**0**	**46,614,344**
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	60,000	**60,000**	0	100,000	**100,000**
227001 Travel inland	0	40,000	**40,000**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**
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	10,800	**10,800**	0	0	**0**
221001 Advertising and Public Relations	0	40,000	**40,000**	0	0	**0**

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221002 Workshops, Meetings and Seminars	0	663,000	**663,000**	0	226,400	**226,400**
221009 Welfare and Entertainment	0	50,000	**50,000**	0	0	**0**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	30,000	**30,000**	0	0	**0**
224005 Laboratory supplies and services	0	10,800	**10,800**	0	0	**0**
224011 Research Expenses	0	25,000	**25,000**	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	1,002,000	**1,002,000**	0	948,600	**948,600**
227001 Travel inland	0	330,000	**330,000**	0	95,000	**95,000**
227004 Fuel, Lubricants and Oils	0	26,400	**26,400**	0	30,000	**30,000**
228001 Maintenance-Buildings and Structures	0	22,000	**22,000**	0	0	**0**
Total Cost of Key Service Area 000057	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Total Cost for Department 001	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Total Excluding Arrears	**0**	**2,300,000**	**2,300,000**	**0**	**1,300,000**	**1,300,000**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1908 Institutional Development of National Environment Management Authority (NEMA)						
Key Service Area 000057 Social and security safeguards						
227001 Travel inland	148	0	**148**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	0	**0**	148	0	**148**
Total Cost of Key Service Area 000057	**148**	**0**	**148**	**148**	**0**	**148**
Total Cost for Project 1908	**148**	**0**	**148**	**148**	**0**	**148**
Total Excluding Arrears	**148**	**0**	**148**	**148**	**0**	**148**
Total for Vote Function 01	**2,300,148**	**0**	**2,300,148**	**1,300,148**	**0**	**1,300,148**
Total Excluding Arrears	**2,300,148**	**0**	**2,300,148**	**1,300,148**	**0**	**1,300,148**
Grand Total Vote 150	**41,724,161**	**0**	**41,724,161**	**49,914,492**	**0**	**49,914,492**
Total Excluding Arrears	**41,687,031**	**0**	**41,687,031**	**49,914,492**	**0**	**49,914,492**

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Institutional Development of National Environment Management Authority (NEMA)	900,000	0	**900,000**	900,000	0	**900,000**
Total Development for the Department 001	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Total Excluding Arrears	**900,000**	**0**	**900,000**	**900,000**	**0**	**900,000**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Institutional Development of National Environment Management Authority (NEMA)	7,230,000	0	**7,230,000**	6,180,000	0	**6,180,000**
2047 National Environment Management Authority Infrastructure Development Project	0	0	**0**	1,050,000	0	**1,050,000**
Total Development for the Department 001	**7,230,000**	**0**	**7,230,000**	**7,230,000**	**0**	**7,230,000**
Total Excluding Arrears	**7,230,000**	**0**	**7,230,000**	**7,230,000**	**0**	**7,230,000**
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Environmental Management						
Department 001 Environment Compliance						
1908 Institutional Development of National Environment Management Authority (NEMA)	148	0	**148**	148	0	**148**
Total Development for the Department 001	**148**	**0**	**148**	**148**	**0**	**148**
Total Excluding Arrears	**148**	**0**	**148**	**148**	**0**	**148**
Grand Total Vote	**8,130,148**	**0**	**8,130,148**	**8,130,148**	**0**	**8,130,148**
Total Excluding Arrears	**8,130,148**	**0**	**8,130,148**	**8,130,148**	**0**	**8,130,148**

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	FY2025/26	Projection FY2026/27
114521	Environmental Levies	18.331	19.060
Total		**18.331**	**19.060**

VOTE: 150 National Environment Management Authority (NEMA)

V1: Off Budget Vote Estimates By Vote Function, Departments and Projects

Thousand Uganda Shillings	2026/27 Approved Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**4,759,000**
Vote Function : 01 Environmental Management	**4,759,000**
Department Budget Estimates	
001 Environment Compliance	**4,759,000**
424-Global Environment Facility	4,759,000
Project budget Estimates	
Total for Vote	**4,759,000**

VOTE: 150 National Environment Management Authority (NEMA)

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2026/27 Approved Etimates
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	**899,437**
221001 Advertising and Public Relations	**54,000**
221002 Workshops, Meetings and Seminars	**2,318,649**
221009 Welfare and Entertainment	**28,177**
221011 Printing, Stationery, Photocopying and Binding	**43,356**
223004 Guard and Security services	**19,800**
223005 Electricity	**12,600**
222001 Information and Communication Technology Services.	**28,800**
225101 Consultancy Services	**90,000**
225204 Monitoring and Supervision of capital work	**144,000**
227001 Travel inland	**379,225**
227002 Travel abroad	**73,050**
228002 Maintenance-Transport Equipment	**103,200**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	**32,906**
221008 Information and Communication Technology Supplies.	**35,000**
221003 Staff Training	**486,000**
221014 Bank Charges and other Bank related costs	**7,200**
223006 Water	**3,600**
Total for Vote	**4,759,000**

VOTE: 150 National Environment Management Authority (NEMA)

V3: Off Budget Estimates By Vote Function, Departments and Projects and Item

Thousand Uganda Shillings	2026/27 Approved Etimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	**4,759,000**
Vote Function : 00 Environmental Management	**4,759,000**
Department Budget Estimates	
001 Environment Compliance	**4,759,000**
424-Global Environment Facility	***4,759,000***
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	899,437
221001 Advertising and Public Relations	54,000
221002 Workshops, Meetings and Seminars	2,318,649
221009 Welfare and Entertainment	28,177
221011 Printing, Stationery, Photocopying and Binding	43,356
223004 Guard and Security services	19,800
223005 Electricity	12,600
222001 Information and Communication Technology Services.	28,800
225101 Consultancy Services	90,000
225204 Monitoring and Supervision of capital work	144,000
227001 Travel inland	379,225
227002 Travel abroad	73,050
228002 Maintenance-Transport Equipment	103,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,906
221008 Information and Communication Technology Supplies.	35,000
221003 Staff Training	486,000
221014 Bank Charges and other Bank related costs	7,200
223006 Water	3,600
Project budget Estimates	
Total for Vote	**4,759,000**

VOTE: 150 National Environment Management Authority (NEMA)

V4: Off Budget Annual Workplans by Vote Function, Departments and Projects

	FY 2026/27
Proposed Plans	
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	
Vote Function : 00 Environmental Management	
Department Budget Estimates	
001 Environment Compliance	
140007 Environment regulation and standards	
	Institutional framework compliant with the Nagoya Protocol in place and operational A sustainable Integrated Land Management plan for Mt. Elgon landscape developed through participatory processes An interactive M&E system developed and operationalized to track implementation of ILM in Mt. Elgon landscape Awareness/education materials and communication strategy on ABS developed and disseminated Barriers hindering women as well as men from participating in ILM approaches identified and addressed Best practices and lessons learned documented and shared at landscape, national and regional levels to inform uptake of ILM practices and policy Best practices and lessons learned shared at landscape, national and regional levels to inform uptake of ILM practices and policy Best practices and lessons learned shared at regional and global FOLUR partners and CPs meetings and conferences in the Global Platform Capacity of NEMA and CNAs for effective implementation of the Nagoya Protocol on ABS strengthened Degraded forests, fragile lands and unstable slopes restored Governance, enforcement of laws and compliance monitoring at landscape level strengthened to improve the regulatory environment Guidelines for gender mainstreaming in ABS for local communities developed and implemented

VOTE: 150 National Environment Management Authority (NEMA)

	Improved knowledge and skills in government agencies at national and sub-national level for implementation and enforcement of the Nagoya Protocol on ABS Measures to ensure sustainable restoration of degraded forests, fragile lands and unstable slopes in the nine project districts put in place Model contractual clauses, codes of conduct on best practices on ABS developed and piloted National Acess to Genetic Resources and Benefit Sharing (ABS) regulatory frameworks in place and operational Roster of technical and communication experts on ABS developed and operationalized Stakeholder awareness and understanding of the benefits of restoring degraded forests, fragile lands and unstable slopes to communities, local economies and nature increased
Total For BudgetOutput(Thousands)	***4,759,000***
Total For Department (Thousands)	**4,759,000**
Project budget Estimates	
Total for Vote Function 01	**4,759,000**
Total for Programme 06	**4,759,000**
Total for Vote	**4,759,000**

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 01117101 Climate smart agricultural practices undertaken

3,089 Baseline Inspections and ESIA project reviews undertaken
3,608 Environment Audit Reviews and verification inspections undertaken
740 Planned environment monitoring and compliance inspections conducted
560 Regional compliance monitoring & inspections undertaken
2,406 Regional Audit Verification Inspections & reviews undertaken
2,060 Regional Baseline Inspections & ESIA project reviews undertaken
06 Regional Environmental Enforcement operations conducted
08 Participatory rural land use planning in the hilly & mountainous areas supported
02 Operations of committee on soil & conservation supported
01 Annual soils meeting held
20 Geo-observer networks to collect & share data on landslides supported

Total Key Service Area Cost(Ushs Thousand):	**1,000,000.000**
Wage	0.000
NonWage	1,000,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**1,000,000.000**
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 010073 Sustainable land and environment management

PIAP Output 01112103 Sustainable land, water and soil management strengthened

5 Assorted NEMA Laboratory supplies and equipment procured
40 sets of furniture procured
NEMA Fleet maintained to facilitate field inspection and monitoring
200 sets of uniforms procured

Total Key Service Area Cost(Ushs Thousand):	**900,000.000**

Vote: 150 National Environment Management Authority (NEMA)

Programme: 01 Agro-Industrialization

GoU	900,000.000
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 06511401 Crosscutting issues mainstreamed in the programme

349 Staff (Men and Women and their beneficiaries including children) Insured

50 Facilities in all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda assessed

Total Key Service Area Cost(Ushs Thousand):	**1,339,000.000**
Wage	0.000
NonWage	1,339,000.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 06511601 Adaptation and mitigation studies and action plans conducted

01 National Air Quality Monitoring Action Plan in place

02 Meetings on Climate change in different regions across the country undertaken

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

Key Service Area: 140007 Environment regulation and standards

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened

02 Regulations, Standards and Guidelines developed and/ or reviewed

100% NEMA Representation in courts of law in civil matters

166 Environmental cases across all regions in the country (Eastern, Western, Central and Northern) handled

88 Environment Enforcement Operations and surveillances In all regions of Uganda; Central , Northern, Eastern, Western and Southern regions operations undertaken

04 Regional Awareness programmes including Air quality in all regions including Central Western ,Eastern and Northern undertaken

04 UN and Regional Conventions participated in & Subscribed to

250 Investigations across all regions in the country (Eastern, Western, Central and Northern) undertaken to Support Prosecutions

12 Environmental Crime Intelligence reports produced and targeted enforcement operations across all regions in the country (Eastern, Western, Central and Northern) supported

01 Joint training with ODPP to strengthen NEMA prosecution capacity undertaken

04 Reports on operations of the Office of Environment Enforcement and Field Operations
Produced

04 Operations of the GIS unit (including site verification inspections in all regions of the country including Central ,Northern ,Eastern and Western regions), generation of maps, Databases, among others) supported

Support to Regional Office operations (Western ,Eastern ,Northern Regions) provided

Total Key Service Area Cost(Ushs Thousand):	**1,366,120.000**
Wage	0.000
NonWage	1,366,120.000
AIA	0.000

Key Service Area: 140008 Environmental governance and partnerships

PIAP Output 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

02 Chief Executive Officers' (CEOs) meetings undertaken

04 Reports on operations of the Office of Environment Planning and Coordination produced

05 Local Governments supported in the development of District Environmental Action Plans (DEAPs) and City Environmental Action Plans (CEAPs)

The National State of the Environment Report (NSOER) 2026 produced

02 Coordination meetings with Non-state actors and Ministries Departments Agencies (MDAs) undertaken

04 Committee on Environment Practitioners meetings undertaken

Activities for the effective operation of the Environmental Resource Centre supported and A Digital repository in place

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted	
100 Environment and Natural Resource Officers engaged on ENR Management in all regions; Central, Northern, Eastern, Western and Southern Uganda	
04 Trainings on the use of various ICT platforms, software & systems in different regions of the country undertaken	
04 Partnership development engagements with current and prospective partners undertaken	
02 Engagements with Environmental Practitioners Undertaken	
04 Reports on operations of the Office of Environment Compliance produced	
Environment Statistics Abstract and the Final Strategic Plan for Statistics in place	
Total Key Service Area Cost(Ushs Thousand):	**887,000.000**
Wage	0.000
NonWage	887,000.000
AIA	0.000
Key Service Area: 140009 Environmental Literacy and Corporate Image	
PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	
06 Education and Public Awareness programmes across all regions in the country (Eastern, Western, Central and Northern) Undertaken	
01 Celebration for World Environment Day Commemorated	
04 Communications and visibility activations, for Stakeholders across all regions in the country (Eastern, Western, Central and Northern) undertaken	
02 National and International days relevant to environment celebrated	
02 Stakeholder engagements on critical and/or prevailing environment agendas undertaken	
Annual sustainability awards hosted	
Total Key Service Area Cost(Ushs Thousand):	**1,150,366.000**
Wage	0.000
NonWage	1,150,366.000
AIA	0.000
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development	
PIAP Output 06411101 New green efficient technologies and best practices promoted	
02 Meetings on development and implementation of green certification Standards and guidelines held	

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06411101 New green efficient technologies and best practices promoted	
10 Sites in cities and District Local Governments across all regions of the country monitored and /or inspected	
04 Pollution Control Committee meetings undertaken	
02 Research studies to support decision-making and innovations to improve processes Undertaken	
04 Green Economy Technical Committee (GETC) meetings undertaken	
40 Compliance Assistance Inspections for projects in all regions of Uganda; Central, Northern, Eastern, Western and Southern undertaken	
02 Trainings of cities and Urban Authorities on Air, noise and waste pollution control and management undertaken	
100 Ha of Degraded Ecosystems restored	
20 NEMA Staff and Lead Agencies trained on Payment for Ecosystem Services (PES)	
04 Technical Committee on Biodiversity meetings undertaken	
Total Key Service Area Cost(Ushs Thousand):	**654,500.000**
Wage	0.000
NonWage	654,500.000
AIA	0.000

Key Service Area: 140011 Institutional Systems and Capacity	
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken	
05 Project proposal and concepts developed	
02 Half year and annual performance review and reflection meetings conducted	
01 Performance assessment of the strategic plan conducted	
04 Strategic Political, PCE and Technical oversight of environment management supported	
02 Corporate governance Trainings undertaken	
12 NEMA management committee meetings facilitated	
04 Quarterly Audit and Risk reports in place	
08 Quarterly Procurement Operations Supported	
The Authority's Planning function supported	
05 FY2027/28 work plans and budgets, Ministerial Policy Statement and Budget Framework Papers and / reports produced	
04 Quarterly Monitoring Visits undertaken	
04 Strategic field activities undertaken	

Vote: 150 National Environment Management Authority (NEMA)

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

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

04 board field activities facilitated

25 NEMA Board Meetings Facilitated

09 Board members retainer fees paid

PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken

324 Staff salaries , NSSF contributions and Gratuity paid

Recruitment of Staff undertaken

324 Staff participating in the end of year staff performance review

01 Annual Board of survey report prepared

04 Physical Assets Inventories and verification exercises undertaken

04 Reports on operations of the Office of HRF&A produced

01 Financial management manual reviewed

04 Reports; Quarterly, semi-annual, 9 months and annual financial reports prepared

05 Office spaces and parking yards rent paid

04 Electricity Bills paid

04 Water Bills paid

All property rates paid

05 NEMA Offices Cleaned

04 Insurance covers for NEMA offices and Property (GPA,Fire Motor, Life) undertaken

All Office stationary and small office equipment provided

04 NEMA Wellness programmes including sports and games supported

324 NEMA staff Welfare facilitated

54 Vehicles fueled

54 Vehicles maintained and repaired

All records maintained

100 Percentage of staff supported during bereavement

04 Human Resource initiatives supported

120 Staff oriented, inducted and capacity built

25 staff whose professional subscriptions were paid

Procurement of Internet Services for NEMA HQ and regional offices

Vote: 150 National Environment Management Authority (NEMA)

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

Total Key Service Area Cost(Ushs Thousand):	**33,897,358.246**
Wage	19,917,883.147
NonWage	13,979,475.099
AIA	0.000
Total For Department(Ushs Thousand):	**39,384,344.246**
Wage	19,917,883.147
NonWage	19,466,461.099
AIA	0.000

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

02 offices networked with LAN/WAN

06 NEMA offices provided with Internet Services

100 ICT Equipment procured

Preventive maintenance of ICT equipment Undertaken

Renovation and Furnishing of NEMA Buildings and Offices undertaken

Procurement of protective gear undertaken

400 Environment Enforcement and surveillance operations Undertaken

320 Regional Environmental Monitoring and Enforcement Operations Undertaken

04 Motor Vehicles purchased

01 Continuous Ambient Air Quality Monitoring System installed

Licenses procured for NEMA ICT and Equipment

60 Environmental monitoring equipment kits procured

Total Key Service Area Cost(Ushs Thousand):	**6,180,000.000**
GoU	6,180,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**6,180,000.000**
GoU	6,180,000.000
Ext Fin	0.000

Vote: 150 National Environment Management Authority (NEMA)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management	
AIA	0.000
Project: 2047 National Environment Management Authority Infrastructure Development Project	
Key Service Area: 000017 Infrastructure Development and Management	
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened	
Land purchased for at least one regional office Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected	
Total Key Service Area Cost(Ushs Thousand):	**1,050,000.000**
GoU	1,050,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	**1,050,000.000**
GoU	1,050,000.000
Ext Fin	0.000
AIA	0.000
Programme: 08 Sustainable Energy Development	
Vote Function: 01 Environmental Management	
Department: 001 Environment Compliance	
Key Service Area: 000057 Social and security safeguards	
PIAP Output 08421601 SEDP Quality management System Developed	
50 Gazetted 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

Vote: 150 National Environment Management Authority (NEMA)

Programme: 08 Sustainable Energy Development

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 21111203 Exploration and production activities regulated and monitored

100 Artisanal and Small-scale Mining (ASM) sites Engaged

100 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda

PIAP Output 21511401 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed

04 Technical Committee meetings on licensing for chemicals management facilitated

40 Industrial Facilities trained on sound management of chemicals and waste

04 Quarterly Reports on Environmental Enforcement Produced

PIAP Output 21511501 Extractives Industry governance and accountability systems implemented

01 Oil Spills Contingency Plan (OSCP) along East African Crude Oil Pipeline developed

04 Quarterly multi institutional field engagements undertaken

100 ESIA Project reviews in the extractives sector undertaken

Total Key Service Area Cost(Ushs Thousand):	**1,300,000.000**
Wage	0.000
NonWage	1,300,000.000
AIA	0.000
Total For Department(Ushs Thousand):	**1,300,000.000**
Wage	0.000
NonWage	1,300,000.000
AIA	0.000

Project: 1908 Institutional Development of National Environment Management Authority (NEMA)

Key Service Area: 000057 Social and security safeguards

PIAP Output 21111203 Exploration and production activities regulated and monitored

Fuel for Regional Offices procured

Vote: 150 National Environment Management Authority (NEMA)

Programme: 21 Sustainable Extractives Industry Development

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)

Approved Quarterly Workplan for 2026/27

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Programme: 01 Agro-Industrialization					
Vote Function: 01 Environmental Management					
Recurrent					
Department: 001 Environment Compliance					
Key Service Area: 010073 Sustainable land and environment management					
PIAP Output 01117101 Climate smart agricultural practices undertaken					
3,089 Baseline Inspections and ESIA project reviews undertaken 3,608 Environment Audit Reviews and verification inspections undertaken 740 Planned environment monitoring and compliance inspections conducted		900 Baseline Inspections and ESIA project reviews undertaken 176 Environment Audit Reviews and verification inspections undertaken 140 Planned environment monitoring and compliance inspections conducted	900 Baseline Inspections and ESIA project reviews undertaken 176 Environment Audit Reviews and verification inspections undertaken 140 Planned environment monitoring and compliance inspections conducted	900 Baseline Inspections and ESIA project reviews undertaken 176 Environment Audit Reviews and verification inspections undertaken 140 Planned environment monitoring and compliance inspections conducted	900 Baseline Inspections and ESIA project reviews undertaken 176 Environment Audit Reviews and verification inspections undertaken 140 Planned environment monitoring and compliance inspections conducted
560 Regional compliance monitoring & inspections undertaken 2,406 Regional Audit Verification Inspections & reviews undertaken 2,060 Regional Baseline Inspections & ESIA project reviews undertaken 06 Regional Environmental Enforcement operations conducted		140 Regional compliance monitoring & inspections undertaken ,600 Regional Audit Verification Inspections & reviews undertaken ,515 Regional Baseline Inspections & ESIA project reviews undertaken 06 Regional Environmental Enforcement operations conducted	140 Regional compliance monitoring & inspections undertaken ,600 Regional Audit Verification Inspections & reviews undertaken ,515 Regional Baseline Inspections & ESIA project reviews undertaken 06 Regional Environmental Enforcement operations conducted	140 Regional compliance monitoring & inspections undertaken ,600 Regional Audit Verification Inspections & reviews undertaken ,515 Regional Baseline Inspections & ESIA project reviews undertaken 06 Regional Environmental Enforcement operations conducted	140 Regional compliance monitoring & inspections undertaken ,600 Regional Audit Verification Inspections & reviews undertaken ,515 Regional Baseline Inspections & ESIA project reviews undertaken 06 Regional Environmental Enforcement operations conducted
08 Participatory rural land use planning in the hilly & mountainous areas supported 02 Operations of committee on soil & conservation supported 01 Annual soils meeting held 20 Geo-observer networks to collect & share data on landslides supported		02 Participatory rural land use planning in the hilly & mountainous areas supported 01 Operations of committee on soil & conservation supported 01 Annual soils meeting held 5 Geo-observer networks to collect & share data on landslides supported	02 Participatory rural land use planning in the hilly & mountainous areas supported 01 Operations of committee on soil & conservation supported 01 Annual soils meeting held 5 Geo-observer networks to collect & share data on landslides supported	02 Participatory rural land use planning in the hilly & mountainous areas supported , 5 Geo-observer networks to collect & share data on landslides supported	02 Participatory rural land use planning in the hilly & mountainous areas supported 01 Annual soils meeting held 5 Geo-observer networks to collect & share data on landslides supported
Total For Key Service Area : 010073	**1,000,000**	225,250	266,500	258,250	250,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,000,000**	225,250	266,500	258,250	250,000
Total For Department :001	**1,000,000**	225,250	266,500	258,250	250,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,000,000**	225,250	266,500	258,250	250,000
Development					
Project: 1908 Institutional Development of National Environment Management Authority (NEMA)					

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Budget Output: 010073 Sustainable land and environment management					
PIAP Output 01112103 Sustainable land, water and soil management strengthened					
5 Assorted NEMA Laboratory supplies and equipment procured 40 sets of furniture procured NEMA Fleet maintained to facilitate field inspection and monitoring 200 sets of uniforms procured		Assorted NEMA Laboratory supplies and equipment procured 10 sets of furniture procured NEMA Fleet maintained to facilitate field inspection and monitoring 50 sets of uniforms procured	Assorted NEMA Laboratory supplies and equipment procured 10 sets of furniture procured NEMA Fleet maintained to facilitate field inspection and monitoring 50 sets of uniforms procured	Assorted NEMA Laboratory supplies and equipment procured 10 sets of furniture procured NEMA Fleet maintained to facilitate field inspection and monitoring 50 sets of uniforms procured	Assorted NEMA Laboratory supplies and equipment procured 10 sets of furniture procured NEMA Fleet maintained to facilitate field inspection and monitoring 50 sets of uniforms procured
Total For Budget Output :010073	**900,000**	170,000	280,000	225,000	225,000
GoU Development	**900,000**	170,000	280,000	225,000	225,000
External Financing	**0**	0	0	0	0
Total For Project: 1908	**900,000**	170,000	280,000	225,000	225,000
GoU Development	**900,000**	170,000	280,000	225,000	225,000
External Financing	**0**	0	0	0	0
Total for Vote Function 01	**1,900,000**	**395,250**	**546,500**	**483,250**	**475,000**
Wage Recurrent	**0**	0	0	0	0
Non Wage Recurrent	**1,000,000**	225,250	266,500	258,250	250,000
GoU Development	**900,000**	170,000	280,000	225,000	225,000
External Financing	**0**	0	0	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Vote Function: 01 Environmental Management					
Recurrent					
Department: 001 Environment Compliance					
Key Service Area: 000013 HIV/AIDS Mainstreaming					

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511401 Crosscutting issues mainstreamed in the programme					
349 Staff (Men and Women and their beneficiaries including children) Insured		All Staff, Men, Women and their dependants in all the regions of Uganda, Western, Central, Northern, Southern and Eastern provided with medical Insurance and Health services	All Staff, Men, Women and their dependants in all the regions of Uganda, Western, Central, Northern, Southern and Eastern provided with medical Insurance and Health services	All Staff, Men, Women and their dependants in all the regions of Uganda, Western, Central, Northern, Southern and Eastern provided with medical Insurance and Health services	All Staff, Men, Women and their dependants in all the regions of Uganda, Western, Central, Northern, Southern and Eastern provided with medical Insurance and Health services
50 Facilities in all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda assessed		10 Facilities in the Central Region assessed	25 Facilities in the Eastern and Northern Region assessed	15 Facilities in the Western Region assessed	
Total For Key Service Area : 000013	**1,339,000**	334,750	334,750	334,750	334,750
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,339,000**	334,750	334,750	334,750	334,750
Key Service Area: 000090 Climate Change Adaptation					
PIAP Output 06511601 Adaptation and mitigation studies and action plans conducted					
02 Meetings on Climate change in different regions across the country undertaken		1 Engagements to amplify Climate Efforts and Patnerships undertaken with representation from Women, Men, the elderly, religious groups and Non state actors undertaken	Follow ups undertaken Engagements to amplify Climate Efforts and Patnerships undertaken with representation from Women, Men, the elderly, religious groups and Non state actors undertaken	1 Engagements to amplify Climate Efforts and Patnerships undertaken with representation from Women, Men, the elderly, religious groups and Non state actors undertaken	Follow ups undertaken on a previous engagements to amplify Climate Efforts and Patnerships undertaken with representation from Women, Men, the elderly, religious groups and Non state actors undertaken
01 National Air Quality Monitoring Action Plan in place		Engagements on the Production of An air quality Action Plan held		01 Air Quality Action plan in place	
Total For Key Service Area : 000090	**90,000**	14,500	30,500	30,500	14,500
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**90,000**	14,500	30,500	30,500	14,500
Key Service Area: 140007 Environment regulation and standards					
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened					
02 Regulations, Standards and Guidelines developed and/ or reviewed		One regulation, or guideline Developed and/or reviewed to benefit all people in Uganda Irrespective of age , culture , region or religion of affiliation	Follow up undertaken on all reviewed regulations	One regulation, or guideline Developed and/or reviewed to benefit all people in Uganda Irrespective of age , culture , region or religion of affiliation	Undertake follow ups and desk finalisation and reviews of the regulation/ guideline that is reviewed

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened					
100% NEMA Representation in courts of law in civil matters		NEMA effectively Represented in courts of law on all civil matters in the country regions of North, East, West, Central, to defend the environmental degredation for the betterment of all women, men, and children of Uganda	NEMA effectively Represented in courts of law on all civil matters in the country regions of North, East, West, Central, to defend the environmental degredation for the betterment of all women, men, and children of Uganda	NEMA effectively Represented in courts of law on all civil matters in the country regions of North, East, West, Central, to defend the environmental degredation for the betterment of all women, men, and children of Uganda	NEMA effectively Represented in courts of law on all civil matters in the country regions of North, East, West, Central, to defend the environmental degredation for the betterment of all women, men, and children of Uganda
166 Environmental cases across all regions in the country (Eastern, Western, Central and Northern) handled		35 prosecutions of Environmental cases undertaken in all regions of Uganda bringing all women and men degraders of environment to book	35 prosecutions of Environmental cases undertaken in all regions of Uganda bringing all women and men degraders of environment to book	35 prosecutions of Environmental cases undertaken in all regions of Uganda bringing all women and men degraders of environment to book	35 prosecutions of Environmental cases undertaken in all regions of Uganda bringing all women and men degraders of environment to book
88 Environment Enforcement Operations and surveillances In all regions of Uganda; Central , Northern, Eastern, Western and Southern regions operations undertaken		22 Environment Enforcement and surveillance operations undertaken in all regions of Uganda, North, East, West, South	22 Environment Enforcement and surveillance operations undertaken in all regions of Uganda, North, East, West, South	22 Environment Enforcement and surveillance operations undertaken in all regions of Uganda, North, East, West, South	22 Environment Enforcement and surveillance operations undertaken in all regions of Uganda, North, East, West, South
04 Regional Awareness programmes including Air quality in all regions including Central Western ,Eastern and Northern undertaken		1 Awareness programmes undertaken in a region in Uganda by the NEMA regional Offices in East, Southern, Western, Northern Uganda to inorm all women and men on environment management	1 Awareness programmes undertaken in a region in Uganda by the NEMA regional Offices in East, Southern, Western, Northern Uganda to inorm all women and men on environment management	1 Awareness programmes undertaken in a region in Uganda by the NEMA regional Offices in East, Southern, Western, Northern Uganda to inorm all women and men on environment management	1 Awareness programmes undertaken in a region in Uganda by the NEMA regional Offices in East, Southern, Western, Northern Uganda to inorm all women and men on environment management
04 UN and Regional Conventions participated in & Subscribed to		01 Conventions participated in & Subscribed to represent Uganda in Environment and climate change matters	01 Conventions participated in & Subscribed to represent Uganda in Environment and climate change matters	01 Conventions participated in & Subscribed to represent Uganda in Environment and climate change matters	01 Conventions participated in & Subscribed to represent Uganda in Environment and climate change matters
250 Investigations across all regions in the country (Eastern, Western, Central and Northern) undertaken to Support Prosecutions		55 investigations to Support Prosecutions undertaken in all regions of Uganda	55 investigations to Support Prosecutions undertaken in all regions of Uganda	55 investigations to Support Prosecutions undertaken in all regions of Uganda	55 investigations to Support Prosecutions undertaken in all regions of Uganda
12 Environmental Crime Intelligence reports produced and targeted enforcement operations across all regions in the country (Eastern, Western, Central and Northern) supported		3 Environmental Crime Intelligence reports produced	3 Environmental Crime Intelligence reports produced	3 Environmental Crime Intelligence reports produced	NA
01 Joint training with ODPP to strengthen NEMA prosecution capacity undertaken		Undertake innitial planninfor training with Judiciary and ODPP	01 joint training with ODPP to strengthen NEMA prosecution capacity undertaken	Undertake follow up on areas to improve prosecution of environmetal crime	Follow ups undertaken to improve litigation of environmental crime
04 Reports on operations of the Office of Environment Enforcement and Field Operations Produced		1 report on Environment Enforcement and Field Operations Produced for all regions of Uganda	1 report on Environment Enforcement and Field Operations Produced for all regions of Uganda	1 report on Environment Enforcement and Field Operations Produced for all regions of Uganda	1 report on Environment Enforcement and Field Operations Produced for all regions of Uganda
04 Operations of the GIS unit (including site verification inspections in all regions of the country including Central ,Northern ,Eastern and Western regions), generation of maps, Databases, among others) supported		1 GIS Operation supported in all regions of Uganda to support environment management	1 GIS Operation supported in all regions of Uganda to support environment management	1 GIS Operation supported in all regions of Uganda to support environment management	1 GIS Operation supported in all regions of Uganda to support environment management

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened					
Support to Regional Office operations (Western ,Eastern ,Northern Regions) provided		01 quarterly report Produced by one of the regional offices of NEMA in East, West, North and Southern on environmental management	01 quarterly report Produced by one of the regional offices of NEMA in East, West, North and Southern on environmental management	01 quarterly report Produced by one of the regional offices of NEMA in East, West, North and Southern on environmental management	01 quarterly report Produced by one of the regional offices of NEMA in East, West, North and Southern on environmental management
Total For Key Service Area : 140007	**1,366,120**	317,400	354,400	338,950	355,370
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,366,120**	317,400	354,400	338,950	355,370
Key Service Area: 140008 Environmental governance and partnerships					
PIAP Output 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted					
02 Chief Executive Officers' (CEOs) meetings undertaken		Preparations for a CEO Meeting undertaken	one (1) meetings of CEOs undertaken	Follow ups on outcomes of CEOS meeting undertaken	one (1) meetings of CEOs undertaken
04 Reports on operations of the Office of Environment Planning and Coordination produced		A report on operations of Environment Planning and Coordination produced for all the support to regions of Uganda	04 reports on operations of the Office of Environment Planning and Coordination produced	04 reports on operations of the Office of Environment Planning and Coordination produced	04 reports on operations of the Office of Environment Planning and Coordination produced
05 Local Governments supported in the development of District Environmental Action Plans (DEAPs) and City Environmental Action Plans (CEAPs)		1 Local Government supported from 1	1 Local Government supported from lall regions of Uganda	1 Local Government supported from lall regions of Uganda	1 Local Government supported from lall regions of Uganda
The National State of the Environment Report (NSOER) 2026 produced		NSOER 2026 produced representing the status of Environment in all regions of Uganda	NSOER 2026 produced representing the status of Environment in all regions of Uganda	NSOER 2026 produced representing the status of Environment in all regions of Uganda	NSOER 2026 produced representing the status of Environment in all regions of Uganda
02 Coordination meetings with Non-state actors and Ministries Departments Agencies (MDAs) undertaken		Coordination meeting undertaken with WOmen and Men representing all regions in UGanda	Follow ups undertaken on meeting Held	NSOER 2026 produced representing the status of Environment in all regions of Uganda	Follow ups undertaken on meeting Held
04 Committee on Environment Practitioners meetings undertaken		1 meetings with Committee on Environment Practitioners representing Men and women in all regions of Uganda undertaken	1 meetings with Committee on Environment Practitioners representing Men and women in all regions of Uganda undertaken	1 meetings with Committee on Environment Practitioners representing Men and women in all regions of Uganda undertaken	1 meetings with Committee on Environment Practitioners representing Men and women in all regions of Uganda undertaken
Activities for the effective operation of the Environmental Resource Centre supported and A Digital repository in place		A digital Repository supported	A digital Repository supported	A digital Repository supported	A digital Repository supported
100 Environment and Natural Resource Officers engaged on ENR Management in all regions; Central, Northern, Eastern, Western and Southern Uganda		25 Men and women from all regions of Uganda engaged on environmental management	25 Men and women from all regions of Uganda engaged on environmental management	25 Men and women from all regions of Uganda engaged on environmental management	25 Men and women from all regions of Uganda engaged on environmental management
04 Trainings on the use of various ICT platforms, software & systems in different regions of the country undertaken		1 Training of NEMA all women and men of NEMA, and regional offices undertaken	1 Training of NEMA all women and men of NEMA, and regional offices undertaken	1 Training of NEMA all women and men of NEMA, and regional offices undertaken	1 Training of NEMA all women and men of NEMA, and regional offices undertaken

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted					
04 Partnership development engagements with current and prospective partners undertaken		01 partnership engagement undertaken representing all regions of Uganda, their men and women	01 partnership engagement undertaken representing all regions of Uganda, their men and women	01 partnership engagement undertaken representing all regions of Uganda, their men and women	01 partnership engagement undertaken representing all regions of Uganda, their men and women
02 Engagements with Environmental Practitioners Undertaken		01 engagement Undertaken	Follow up and implementation of recommendations from meetings undertaken	Preparations for an engamenet meeting undertaken	01 engagement Undertaken
04 Reports on operations of the Office of Environment Compliance produced		One operational report produced	One operational report produced	One operational report produced	One operational report produced
Environment Statistics Abstract and the Final Strategic Plan for Statistics in place		AStatistical abstract & Strategic Plan for Statistics in place with nationwide and regional statistics on environmen	AStatistical abstract & Strategic Plan for Statistics in place with nationwide and regional statistics on environmen	AStatistical abstract & Strategic Plan for Statistics in place with nationwide and regional statistics on environmen	AStatistical abstract & Strategic Plan for Statistics in place with nationwide and regional statistics on environmen
Total For Key Service Area : 140008	**887,000**	221,750	221,750	221,750	221,750
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**887,000**	221,750	221,750	221,750	221,750
Key Service Area: 140009 Environmental Literacy and Corporate Image					
PIAP Output 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)					
06 Education and Public Awareness programmes across all regions in the country (Eastern, Western, Central and Northern) Undertaken		01 Education and public Awareness programme Undertaken in one of the regions of Uganda (East, West, North and SOutrhern) Targeting all women and Men , and all religious groups	01 Education and public Awareness programme Undertaken in one of the regions of Uganda (East, West, North and SOutrhern) Targeting all women and Men , and all religious groups	03 Education and public Awareness programme Undertaken in one of the regions of Uganda (East, West, North and SOutrhern) Targeting all women and Men , and all religious groups	01 Education and public Awareness programme Undertaken in one of the regions of Uganda (East, West, North and SOutrhern) Targeting all women and Men , and all religious groups
01 Celebration for World Environment Day Commemorated		Preparations for WED undertaken to rally all women and men of Uganda for effective environmental management	Media and other publicity undertaken in preparation for WED to beneft all people of Uganda	WED final preparationa dns media broadcasts undertaken	WED held in one of the regions and one of the districts of Uganda
04 Communications and visibility activations, for Stakeholders across all regions in the country (Eastern, Western, Central and Northern) undertaken		01 visibility activations undertaken to rally men and women for effective environment management in Uganda	01 visibility activations undertaken to rally men and women for effective environment management in Uganda	01 visibility activations undertaken to rally men and women for effective environment management in Uganda	01 visibility activations undertaken to rally men and women for effective environment management in Uganda
02 National and International days relevant to environment celebrated		1 National and /or International day celebrated	Organise to participate in a Nationa day releated to ENR Management	1 National and /or International day celebrated	1 National and /or International day celebrated
02 Stakeholder engagements on critical and/or prevailing environment agendas undertaken		Stakeholders engaged from all Uganda on ENR Management	Stakeholders engaged from all Uganda on ENR Management	Stakeholders engaged from all Uganda on ENR Management	Stakeholders engaged from all Uganda on ENR Management
Annual sustainability awards hosted		Innitial preparations for sustainability awards undertaken	Selection criteria and mechanissm set out for award contenders undertaken	Media engagements on awards undertaken	Hola an annual Environmental Sustainability Awards ceremony
Total For Key Service Area : 140009	**1,150,366**	289,692	285,492	289,692	285,492

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,150,366**	289,692	285,492	289,692	285,492
Key Service Area: 140010 Environmental Planning, Research, Innovation and Development					
PIAP Output 06411101 New green efficient technologies and best practices promoted					
02 Meetings on development and implementation of green certification Standards and guidelines held		Preparations for Meetings on Green certification programme undertaken	A meeting on green certification programme and mechanism aundertaken	Follow up on outcomes of the green certification mechanism undertaken	Implementation of outcomes of the green certification meetings
10 Sites in cities and District Local Governments across all regions of the country monitored and /or inspected		3 sites in all the regions of Uganda monitored and inspected for effective waste management	3 sites in all the regions of Uganda monitored and inspected for effective waste management	3 sites in all the regions of Uganda monitored and inspected for effective waste management	3 sites in all the regions of Uganda monitored and inspected for effective waste management
04 Pollution Control Committee meetings undertaken		1 committee meeting on pollution control undertaken	1 committee meeting on pollution control undertaken	1 committee meeting on pollution control undertaken	1 committee meeting on pollution control undertaken
02 Research studies to support decision-making and innovations to improve processes Undertaken		01 Research studies and Innovations Undertaken	01 Research studies and Innovations Undertaken	collation of results fromResearch studies Undertaken	collation of results fromResearch studies Undertaken
04 Green Economy Technical Committee (GETC) meetings undertaken		1 meeting on the Green Economy Technical Committee (GETC) undertaken with mena nd women represented	1 meeting on the Green Economy Technical Committee (GETC) undertaken with mena nd women represented	1 meeting on the Green Economy Technical Committee (GETC) undertaken with mena nd women represented	1 meeting on the Green Economy Technical Committee (GETC) undertaken with mena nd women represented
40 Compliance Assistance Inspections for projects in all regions of Uganda; Central, Northern, Eastern, Western and Southern undertaken		10 Compliance assistance engagements undertaken for industries and developers in all regions of Uganda	10 Compliance assistance engagements undertaken for industries and developers in all regions of Uganda	10 Compliance assistance engagements undertaken for industries and developers in all regions of Uganda	10 Compliance assistance engagements undertaken for industries and developers in all regions of Uganda
02 Trainings of cities and Urban Authorities on Air, noise and waste pollution control and management undertaken		Training of cities and urban Municipalities on a waste management undertaken for atleast two regions of Uganda	Follow up on training outcomes undertaken	Training of cities and urban Municipalities on a waste management undertaken for atleast two regions of Uganda	Monitoring and follow up on waste management proposals undertaken
100 Ha of Degraded Ecosystems restored 20 NEMA Staff and Lead Agencies trained on Payment for Ecosystem Services (PES) 04 Technical Committee on Biodiversity meetings undertaken		25 Ha of Degraded Ecosystems supported for restoration in all regions of Uganda for the benefit of all men, women and citizens of Uganda	25 Ha of Degraded Ecosystems supported for restoration in all regions of Uganda for the benefit of all men, women and citizens of Uganda	25 Ha of Degraded Ecosystems supported for restoration in all regions of Uganda for the benefit of all men, women and citizens of Uganda	25 Ha of Degraded Ecosystems supported for restoration in all regions of Uganda for the benefit of all men, women and citizens of Uganda
Total For Key Service Area : 140010	**654,500**	151,125	168,625	168,625	166,125
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**654,500**	151,125	168,625	168,625	166,125
Key Service Area: 140011 Institutional Systems and Capacity					

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken					
324 Staff salaries , NSSF contributions and Gratuity paid		Salaries paid for all women and men in NEMA including staff in regional offices	Salaries paid for all women and men in NEMA including staff in regional offices	Salaries paid for all women and men in NEMA including staff in regional offices	Salaries paid for all women and men in NEMA including staff in regional offices
Recruitment of Staff undertaken		Adverts run for recruitment	Recruitment undertaken	recruitments undertaken	Staff recruitments, postings undertaken
324 Staff participating in the end of year staff performance review		Undertake Innitial preparations for staff annual performance review engagement	Undertake Innitial preparations for staff annual performance review engagement	Undertake Innitial preparations for staff annual performance review engagement	Annual Staff performacne review undertaken
01 Annual Board of survey report prepared 04 Physical Assets Inventories and verification exercises undertaken		Undertake innitial preparations for annual Board of survey	undertake the annual board of survey	collate information and data to support Board of survey recoomendations	Undertake 2nd board of survey
04 Reports on operations of the Office of HRF&A produced		One performance report produced	One performance report produced	One performance report produced	One performance report produced
01 Financial management manual reviewed		01 Financial management manual reviewed	01 Financial management manual reviewed	01 Financial management manual reviewed	01 Financial management manual reviewed
04 Reports; Quarterly, semi-annual, 9 months and annual financial reports prepared		1 report prepared	1 report prepared	1 report prepared	1 report prepared
05 Office spaces and parking yards rent paid		Rent for office space and parking paid	Rent for office space and parking paid	Rent for office space and parking paid	Rent for office space and parking paid
04 Electricity Bills paid 04 Water Bills paid		Electricity Bills Paid	Electricity Bills Paid	Electricity Bills Paid	Electricity Bills Paid
All property rates paid		All property rates paid for all NEMA buildings in all regions in Uganda	All property rates paid for all NEMA buildings in all regions in Uganda	All property rates paid for all NEMA buildings in all regions in Uganda	All property rates paid for all NEMA buildings in all regions in Uganda
05 NEMA Offices Cleaned		All NEMA offices including Regional Offices Cleaned	All NEMA offices including Regional Offices Cleaned	All NEMA offices including Regional Offices Cleaned	All NEMA offices including Regional Offices Cleaned
04 Insurance covers for NEMA offices and Property (GPA,Fire Motor, Life) undertaken		Insurance cover undertaken (GPA, Fire, Motor)	Insurance cover undertaken (GPA, Fire, Motor)	Insurance cover undertaken (GPA, Fire, Motor)	Insurance cover undertaken (GPA, Fire, Motor)
All Office stationary and small office equipment provided		All Office stationary provided for all offices in all regions of Uganda	All Office stationary provided for all offices in all regions of Uganda	All Office stationary provided for all offices in all regions of Uganda	All Office stationary provided for all offices in all regions of Uganda
04 NEMA Wellness programmes including sports and games supported		Wellness activities supported in all regional offices of NEMA	Wellness activities supported in all regional offices of NEMA	Wellness activities supported in all regional offices of NEMA	Wellness activities supported in all regional offices of NEMA
324 NEMA staff Welfare facilitated		Wellfare of Men and Women in NEMA and Regional offices Supported	Wellfare of Men and Women in NEMA and Regional offices Supported	Wellfare of Men and Women in NEMA and Regional offices Supported	Wellfare of Men and Women in NEMA and Regional offices Supported
54 Vehicles fueled		All NEMA MVs fueled and activities facilitated	All NEMA MVs fueled and activities facilitated	All NEMA MVs fueled and activities facilitated	All NEMA MVs fueled and activities facilitated
54 Vehicles maintained and repaired		All NEMA MVs maintained and activities facilitated	All NEMA MVs maintained and activities facilitated	All NEMA MVs maintained and activities facilitated	All NEMA MVs maintained and activities facilitated
All records maintained		All NEMA Records Maintained	All NEMA Records Maintained	All NEMA Records Maintained	All NEMA Records Maintained

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511202 Human resource requirements and capacity development of the Programme undertaken					
100 Percentage of staff supported during bereavement		Staff , women and men in all regions of Uganda supported when bereaved	Staff , women and men in all regions of Uganda supported when bereaved	Staff , women and men in all regions of Uganda supported when bereaved	Staff , women and men in all regions of Uganda supported when bereaved
04 Human Resource initiatives supported		1 Human Resource initiative supported	1 Human Resource initiative supported	1 Human Resource initiative supported	1 Human Resource initiative supported
120 Staff oriented, inducted and capacity built		40 NEMA Men and women trained from all regions of Uganda	40 NEMA Men and women trained from all regions of Uganda	40 NEMA Men and women trained from all regions of Uganda	40 NEMA Men and women trained from all regions of Uganda
25 staff whose professional subscriptions were paid		Men and Women of NEMA subscribed to professional bodies	Men and Women of NEMA subscribed to professional bodies	Men and Women of NEMA subscribed to professional bodies	Men and Women of NEMA subscribed to professional bodies
Procurement of Internet Services for NEMA HQ and regional offices		All NEMA offices serviced	All NEMA offices serviced	All NEMA offices serviced	All NEMA offices serviced
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
05 Project proposal and concepts developed		A project proposal and concept developed	A project proposal and concept developed	A project proposal and concept developed	A project proposal and concept developed
02 Half year and annual performance review and reflection meetings conducted		Preparations for Monioting and Evaluation undertaken	Half year monitoring and evaluation undertaken	Preparations for Quarter4 M&E undertaken	End of year M&E undertaken
01 Performance assessment of the strategic plan conducted		Initial information for baseline information on impact evaluation undertaken	A performance assessment undertaken	collation of the assessment undertaken	report on performance assessment disseminated
04 Strategic Political, PCE and Technical oversight of environment management supported		1 Strategic Political, PCE and Technical oversight of environment management supported	1 Strategic Political, PCE and Technical oversight of environment management supported	1 Strategic Political, PCE and Technical oversight of environment management supported	1 Strategic Political, PCE and Technical oversight of environment management supported
02 Corporate governance Trainings undertaken		NEMA staff, Women and Men trained on Corporate Governance	NEMA staff, Women and Men trained on Corporate Governance	Report produced and takehomes registered on training	NEMA staff, Women and Men trained on Corporate Governance
12 NEMA management committee meetings facilitated		3 meetings of NEMA Management committees facilitated	3 meetings of NEMA Management committees facilitated	3 meetings of NEMA Management committees facilitated	3 meetings of NEMA Management committees facilitated
04 Quarterly Audit and Risk reports in place		Internal quarterly audits undertaken	Internal quarterly audits undertaken	Internal quarterly audits undertaken	Internal quarterly audits undertaken
08 Quarterly Procurement Operations Supported		Quarterly Procurement operations facilitated	Quarterly Procurement operations facilitated	Quarterly Procurement operations facilitated	Quarterly Procurement operations facilitated
The Authority's Planning function supported		1 Annual and 4 quarterly workplans produced	1 Annual and 4 quarterly workplans produced	1 Annual and 4 quarterly workplans produced	1 Annual and 4 quarterly workplans produced
05 FY2027/28 work plans and budgets, Ministerial Policy Statement and Budget Framework Papers and / reports produced		1 workplan developed	1 workplan developed	1 workplan developed	1 workplan developed
04 Quarterly Monitoring Visits undertaken		One quarterly Monitoring Visit undertaken	One quarterly Monitoring Visit undertaken	One quarterly Monitoring Visit undertaken	One quarterly Monitoring Visit undertaken
04 Strategic field activities undertaken		Executive Directors Strategic monitoring activity undertaken	Executive Directors Strategic monitoring activity undertaken	Executive Directors Strategic monitoring activity undertaken	Executive Directors Strategic monitoring activity undertaken

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
04 board field activities facilitated		1 board field monitoring exercise undertaken in one of the regions of Uganda	1 board field monitoring exercise undertaken in one of the regions of Uganda	1 board field monitoring exercise undertaken in one of the regions of Uganda	1 board field monitoring exercise undertaken in one of the regions of Uganda
25 NEMA Board Meetings Facilitated		Board Committees faciliatated to undertake their ovrsight role	Board Committees faciliatated to undertake their ovrsight role	Board Committees faciliatated to undertake their ovrsight role	Board Committees faciliatated to undertake their ovrsight role
09 Board members retainer fees paid		NEMA board remunerated	NEMA board remunerated	NEMA board remunerated	Men and women of NEMA board remunerated
Total For Key Service Area : 140011	**33,897,358**	6,556,521	6,775,021	6,726,891	13,838,924
Wage Recurrent	**19,917,883**	4,979,471	4,979,471	4,979,471	4,979,471
NonWage Recurrent	**13,979,475**	1,577,051	1,795,551	1,747,421	8,859,454
Total For Department :001	**39,384,344**	7,885,738	8,170,538	8,111,158	15,216,911
Wage Recurrent	**19,917,883**	4,979,471	4,979,471	4,979,471	4,979,471
NonWage Recurrent	**19,466,461**	2,906,267	3,191,067	3,131,687	10,237,440
Development					
Project: 1908 Institutional Development of National Environment Management Authority (NEMA)					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
01 Continuous Ambient Air Quality Monitoring System installed			01 Continuous Ambient Air Quality Monitoring System installed		
Licenses procured for NEMA ICT and Equipment		Licenses procured	Licenses procured	Licenses procured	Licenses procured
60 Environmental monitoring equipment kits procured		15 Environmental monitoring equipment kits procured	15 Environmental monitoring equipment kits procured	15 Environmental monitoring equipment kits procured	15 Environmental monitoring equipment kits procured
02 offices networked with LAN/WAN		02 offices networked with LAN/WAN	02 offices networked with LAN/WAN	02 offices networked with LAN/WAN	02 offices networked with LAN/WAN
06 NEMA offices provided with Internet Services		06 NEMA offices provided with Internet Services	06 NEMA offices provided with Internet Services	06 NEMA offices provided with Internet Services	06 NEMA offices provided with Internet Services
100 ICT Equipment procured		50 ICT Equipment Procured	50 ICT Equipment Procured		
Preventive maintenance of ICT equipment Undertaken		Preventive maintenance of ICT equipment undertaken	Preventive maintenance of ICT equipment undertaken	Preventive maintenance of ICT equipment undertaken	Preventive maintenance of ICT equipment undertaken
Renovation and Furnishing of NEMA Buildings and Offices undertaken		Renovation and Furnishing of NEMA Buildings and Offices undertaken	Renovation and Furnishing of NEMA Buildings and Offices undertaken	Renovation and Furnishing of NEMA Buildings and Offices undertaken	Renovation and Furnishing of NEMA Buildings and Offices undertaken
Procurement of protective gear undertaken		Procurement of protective gear undertaken	Procurement of protective gear undertaken	Procurement of protective gear undertaken	Procurement of protective gear undertaken

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken					
400 Environment Enforcement and surveillance operations Undertaken		100 Environment Enforcement and surveillance operations Undertaken	100 Environment Enforcement and surveillance operations Undertaken	100 Environment Enforcement and surveillance operations Undertaken	100 Environment Enforcement and surveillance operations Undertaken
320 Regional Environmental Monitoring and Enforcement Operations Undertaken		50 Regional Environmental Monitoring and Enforcement Operations Undertaken	120 Regional Environmental Monitoring and Enforcement Operations Undertaken	100 Regional Environmental Monitoring and Enforcement Operations Undertaken	50 Regional Environmental Monitoring and Enforcement Operations Undertaken
04 Motor Vehicles purchased		02 Motor Vehicles Purchased	02 Motor Vehicles Purchased		
Total For Budget Output :000003	**6,180,000**	1,055,118	2,783,146	1,166,368	1,175,368
GoU Development	**6,180,000**	1,055,118	2,783,146	1,166,368	1,175,368
External Financing	**0**	0	0	0	0
Total For Project: 1908	**6,180,000**	1,055,118	2,783,146	1,166,368	1,175,368
GoU Development	**6,180,000**	1,055,118	2,783,146	1,166,368	1,175,368
External Financing	**0**	0	0	0	0
Project: 2047 National Environment Management Authority Infrastructure Development Project					
Budget Output: 000017 Infrastructure Development and Management					
PIAP Output 06411201 Regulation and enforcement against environmental degradation strengthened					
Land purchased for at least one regional office Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected		Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected	Land purchased for at least one regional office Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected	Land purchased for at least one regional office Detailed designs for NEMA regional Offices in place Preliminary project activities monitored and inspected	Monitored and inspected
Detailed designs for NEMA regional Offices in place		Engagements on Detailed Designs for one NEMA Regional Office	Engagements on Detailed Designs for one NEMA Regional office	Engagements on Detailed Designs for one NEMA Regional office	Detailed Designs for NEMA Regional offices in place
Preliminary project activities monitored and inspected		Preliminary project activities monitored and inspected	Preliminary project activities for at least one regional office monitored and inspected	Preliminary project activities for at least one NEMA Regional office monitored and inspected	Monitored and Inspected
Total For Budget Output :000017	**1,050,000**	137,500	637,500	137,500	137,500
GoU Development	**1,050,000**	137,500	637,500	137,500	137,500
External Financing	**0**	0	0	0	0
Total For Project: 2047	**1,050,000**	137,500	637,500	137,500	137,500

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
GoU Development	**1,050,000**	137,500	637,500	137,500	137,500
External Financing	**0**	0	0	0	0
Total for Vote Function 01	**46,614,344**	**9,078,356**	**11,591,184**	**9,415,026**	**16,529,779**
Wage Recurrent	**19,917,883**	4,979,471	4,979,471	4,979,471	4,979,471
Non Wage Recurrent	**19,466,461**	2,906,267	3,191,067	3,131,687	10,237,440
GoU Development	**7,230,000**	1,192,618	3,420,646	1,303,868	1,312,868
External Financing	**0**	0	0	0	0
Programme: 08 Sustainable Energy Development					
Vote Function: 01 Environmental Management					
Recurrent					
Department: 001 Environment Compliance					
Key Service Area: 000057 Social and security safeguards					
PIAP Output 08421601 SEDP Quality management System Developed					
50 Gazetted inspectors trained		15 men and women Gazetted inspectors trained from all regions of Uganda	10 men and women Gazetted inspectors trained from all regions of Uganda	10 men and women Gazetted inspectors trained from all regions of Uganda	15 men and women Gazetted inspectors trained from all regions of Uganda
Total For Key Service Area : 000057	**100,000**	20,000	30,000	25,000	25,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**100,000**	20,000	30,000	25,000	25,000
Total For Department :001	**100,000**	20,000	30,000	25,000	25,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**100,000**	20,000	30,000	25,000	25,000
Development					
Total for Vote Function 01	**100,000**	**20,000**	**30,000**	**25,000**	**25,000**
Wage Recurrent	**0**	0	0	0	0
Non Wage Recurrent	**100,000**	20,000	30,000	25,000	25,000
GoU Development	**0**	0	0	0	0
External Financing	**0**	0	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Programme: 21 Sustainable Extractives Industry Development					
Vote Function: 01 Environmental Management					
Recurrent					
Department: 001 Environment Compliance					
Key Service Area: 000057 Social and security safeguards					
PIAP Output 21111203 Exploration and production activities regulated and monitored					
100 Artisanal and Small-scale Mining (ASM) sites Engaged		25 Artisanal and Small-scale Mining (ASM) sites Engaged from all regions of Uganda	25 Artisanal and Small-scale Mining (ASM) sites Engaged from all regions of Uganda	25 Artisanal and Small-scale Mining (ASM) sites Engaged from all regions of Uganda	25 Artisanal and Small-scale Mining (ASM) sites Engaged from all regions of Uganda
100 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda		25 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda	25 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda	25 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda	25 People trained across all regions of Uganda, Central Region, Northern Uganda, Eastern Uganda, Western Uganda and Southern Uganda
PIAP Output 21511501 Extractives Industry governance and accountability systems implemented					
01 Oil Spills Contingency Plan (OSCP) along East African Crude Oil Pipeline developed		1 Stakeholder Engagements undertaken in minind an Oil and gas areas in Uganda	1 Stakeholder Engagements undertaken in minind an Oil and gas areas in Uganda	1 Stakeholder Engagements undertaken in minind an Oil and gas areas in Uganda	1 Stakeholder Engagements undertaken in minind an Oil and gas areas in Uganda
04 Quarterly multi institutional field engagements undertaken 100 ESIA Project reviews in the extractives sector undertaken		Quarterly compliance monitoring of OIl and gas and extractives underttaken	Quarterly compliance monitoring of OIl and gas and extractives underttaken	Quarterly compliance monitoring of OIl and gas and extractives underttaken	Quarterly compliance monitoring of OIl and gas and extractives underttaken
PIAP Output 21511401 Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed					
04 Technical Committee meetings on licensing for chemicals management facilitated		Technical committee enagegements undertaken	Technical committee enagegements undertaken	Technical committee enagegements undertaken	NA
40 Industrial Facilities trained on sound management of chemicals and waste		10 Industrial Facilities Trained in all regions of Uganda	10 Industrial Facilities Trained in all regions of Uganda	10 Industrial Facilities Trained in all regions of Uganda	10 Industrial Facilities Trained in all regions of Uganda
04 Quarterly Reports on Environmental Enforcement Produced		1 Quarterly Reports Produced on envirnmental Compliance enforcement in all regions of Uganda by Women and Men of NEMA and lead agenciues	1 Quarterly Reports Produced on envirnmental Compliance enforcement in all regions of Uganda by Women and Men of NEMA and lead agencies	1 Quarterly Reports Produced on envirnmental Compliance enforcement in all regions of Uganda by Women and Men of NEMA and lead agencies	1 Quarterly Reports Produced on envirnmental Compliance enforcement in all regions of Uganda by Women and Men of NEMA and lead agencies
Total For Key Service Area : 000057	**1,300,000**	325,000	325,000	325,000	325,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,300,000**	325,000	325,000	325,000	325,000
Total For Department :001	**1,300,000**	325,000	325,000	325,000	325,000
Wage Recurrent	**0**	0	0	0	0
NonWage Recurrent	**1,300,000**	325,000	325,000	325,000	325,000
Development					

VOTE: 150 National Environment Management Authority (NEMA)

UShs Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Project: 1908 Institutional Development of National Environment Management Authority (NEMA)					
Budget Output: 000057 Social and security safeguards					
PIAP Output 21111203 Exploration and production activities regulated and monitored					
Fuel for Regional Offices procured		Fuel for Regional Offices procured			
Total For Budget Output :000057	**148**	148	0	0	0
GoU Development	**148**	148	0	0	0
External Financing	**0**	0	0	0	0
Total For Project: 1908	**148**	148	0	0	0
GoU Development	**148**	148	0	0	0
External Financing	**0**	0	0	0	0
Total for Vote Function 01	**1,300,148**	**325,148**	**325,000**	**325,000**	**325,000**
Wage Recurrent	**0**	0	0	0	0
Non Wage Recurrent	**1,300,000**	325,000	325,000	325,000	325,000
GoU Development	**148**	148	0	0	0
External Financing	**0**	0	0	0	0

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)**		**1,299,000,000**				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	1,299,000,000		Open Bidding	25/11/2026	27/08/2026
227001	**Travel inland**		**15,000,000**				
227001	Travel Inland - Perdiem	Plan	15,000,000		Direct Procurement	30/07/2026	30/07/2026
Key Service Area: 000057 Social and security safeguards							
221002	**Workshops, Meetings and Seminars**		**326,400,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	326,400,000		Quotations	15/09/2026	16/08/2026
227001	**Travel inland**		**95,000,000**				
227001	Travel Inland - Accommodation Expenses	Plan	95,000,000		Direct Procurement	01/07/2026	01/07/2026
227004	**Fuel, Lubricants and Oils**		**30,000,000**				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	30,000,000		Quotations	26/08/2026	27/07/2026
Key Service Area: 000090 Climate Change Adaptation							
221002	**Workshops, Meetings and Seminars**		**80,000,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	80,000,000		Quotations	31/08/2026	01/08/2026
227001	**Travel inland**		**10,000,000**				
227001	Travel Inland - Perdiem	Plan	10,000,000		Direct Procurement	30/07/2026	30/07/2026
Key Service Area: 010073 Sustainable land and environment management							
221002	**Workshops, Meetings and Seminars**		**165,000,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	165,000,000		Direct Procurement	18/08/2026	18/08/2026
221008	**Information and Communication Technology Supplies.**		**12,000,000**				
221008	ICT - Assorted Computer Accessories	Plan	12,000,000		Quotations Procurement	21/09/2026	22/08/2026

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: 140007 Environment regulation and standards							
221001	**Advertising and Public Relations**		**20,000,000**				
221001	Media - Adverts	Plan	20,000,000		Direct Procurement	N/A	N/A
221002	**Workshops, Meetings and Seminars**		**364,000,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	364,000,000		Open Bidding	19/08/2026	21/05/2026
221009	**Welfare and Entertainment**		**23,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	23,000,000		Micro Procurement	15/07/2026	10/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**10,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	10,000,000		Micro Procurement	21/07/2026	16/07/2026
221012	**Small Office Equipment**		**8,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	8,000,000		Direct Procurement	24/08/2026	24/08/2026
222001	**Information and Communication Technology Services.**		**5,000,000**				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	5,000,000		Direct Procurement	20/07/2026	20/07/2026
224005	**Laboratory supplies and services**		**10,320,000**				
224005	Safety Equipment - Assorted Equipment	Plan	10,320,000		Micro Procurement	14/07/2026	09/07/2026
227004	**Fuel, Lubricants and Oils**		**118,000,000**				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	118,000,000		Quotations Procurement	15/09/2026	16/08/2026
228001	**Maintenance-Buildings and Structures**		**35,000,000**				
228001	Building and Facility Maintenance - Assorted Materials	Plan	35,000,000		Micro Procurement	19/08/2026	14/08/2026
Key Service Area: 140008 Environmental governance and partnerships							
221002	**Workshops, Meetings and Seminars**		**581,000,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	581,000,000		Quotations	16/09/2026	17/08/2026

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: 140008 Environmental governance and partnerships							
221007	**Books, Periodicals & Newspapers**		**15,000,000**				
221007	Newspapers - Assorted Newspapers	Plan	15,000,000		Direct Procurement	01/07/2026	01/07/2026
221009	**Welfare and Entertainment**		**6,000,000**				
221009	Welfare - Assorted Welfare Items	Plan	6,000,000		Direct Procurement	01/09/2026	01/09/2026
221011	**Printing, Stationery, Photocopying and Binding**		**42,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	42,000,000		Quotations Procurement	10/08/2026	11/07/2026
222001	**Information and Communication Technology Services.**		**2,000,000**				
222001	Telecommunication Services - Assorted Equipment	Plan	2,000,000		Micro Procurement	15/07/2026	10/07/2026
227004	**Fuel, Lubricants and Oils**		**8,000,000**				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	8,000,000		Direct Procurement	N/A	N/A
Key Service Area: 140009 Environmental Literacy and Corporate Image							
221001	**Advertising and Public Relations**		**431,600,000**				
221001	Media - Adverts	Plan	431,600,000		Direct Procurement	20/08/2026	20/08/2026
221002	**Workshops, Meetings and Seminars**		**470,000,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	470,000,000		Open Bidding	07/10/2026	09/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**40,000,000**				
221011	Office Supplies - Assorted Stationery	Plan	40,000,000		Quotations Procurement	21/09/2026	22/08/2026
222001	**Information and Communication Technology Services.**		**8,400,000**				
222001	Telecommunication Services - Assorted Equipment	Plan	8,400,000		Micro Procurement	05/08/2026	31/07/2026
224004	**Beddings, Clothing, Footwear and related Services**		**30,000,000**				
224004	Cleaning and Sanitation - Cleaning Sevices (Offices)	Plan	30,000,000		Micro Procurement	19/08/2026	14/08/2026

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							
227004	**Fuel, Lubricants and Oils**		**10,000,000**				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	10,000,000		Direct Procurement	01/07/2026	01/07/2026
Key Service Area: 140011 Institutional Systems and Capacity							
221001	**Advertising and Public Relations**		**20,000,000**				
221001	Media - Media Services	Plan	20,000,000		Micro Procurement	30/07/2026	25/07/2026
221002	**Workshops, Meetings and Seminars**		**701,600,000**				
221002	Workshops, Meetings, Seminars - Workshop	Plan	701,600,000		Quotations	14/09/2026	15/08/2026
221003	**Staff Training**		**200,000,000**				
221003	Staff Training - Allowances	Plan	200,000,000		Direct Procurement	N/A	N/A
221004	**Recruitment Expenses**		**100,000,000**				
221004	Recruitment Expenses - Adverts	Plan	100,000,000		Direct Procurement	31/08/2026	31/08/2026
221009	**Welfare and Entertainment**		**269,000,000**				
221009	Welfare - General Staff Welfare	Plan	269,000,000		Open Bidding	19/10/2026	21/07/2026
221011	**Printing, Stationery, Photocopying and Binding**		**125,000,000**				
221011	Office Supplies - Assorted Materials and Consumables	Plan	125,000,000		Restricted Bidding	30/09/2026	02/07/2026
221012	**Small Office Equipment**		**30,000,000**				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	30,000,000		Direct Procurement	N/A	N/A
222001	**Information and Communication Technology Services.**		**209,000,000**				
222001	Telecommunication Services - Telecommunication Expenses	Plan	209,000,000		Quotations	20/10/2026	20/09/2026
223001	**Property Management Expenses**		**280,000,000**				
223001	Property Management - Expenses	Plan	280,000,000		Quotations	26/08/2026	27/07/2026
223002	**Property Rates**		**56,000,000**				
223002	Rates - Property Rates	Plan	56,000,000		Quotations	30/09/2026	31/08/2026

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							
223003	**Rent-Produced Assets-to private entities**		**200,000,000**				
223003	Rent to Private Entities - Rent Expenses	Plan	200,000,000		Quotations	07/09/2026	08/08/2026
223005	**Electricity**		**130,000,000**				
223005	Electricity - Utility Bills (Offices)	Plan	130,000,000		Quotations	01/09/2026	02/08/2026
223006	**Water**		**60,000,000**				
223006	Water - Utility Bills	Plan	60,000,000		Direct Procurement	30/07/2026	30/07/2026
226001	**Insurances**		**548,974,000**				
226001	Insurance - Services and Policies (Comprehensive)	Plan	548,974,000		Quotations	23/09/2026	24/08/2026
227004	**Fuel, Lubricants and Oils**		**198,000,000**				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	198,000,000		Direct Procurement	30/07/2026	30/07/2026
228002	**Maintenance-Transport Equipment**		**134,200,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	134,200,000		Quotations	21/09/2026	22/08/2026
Total For Departments: Environment Compliance			**7,531,494,000**				
Projects: 1908 Institutional Development of National Environment Management Authority (NEMA)							
Key Service Area: 000003 Facilities and Equipment Management							
222001	**Information and Communication Technology Services.**		**416,544,000**				
222001	Telecommunication Services - Telecommunication Expenses	Plan	416,544,000	GoU	Quotations Procurement	22/09/2026	23/08/2026
228001	**Maintenance-Buildings and Structures**		**1,873,928,000**				
228001	Building and Facility Maintenance - Civil Works	Plan	1,873,928,000	GoU	Restricted Bidding	26/11/2026	28/08/2026
312212	**Light Vehicles - Acquisition**		**1,514,528,000**				
312212	Station wagons_Acquire	Plan	1,514,528,000	GoU	Restricted Bidding	27/10/2026	29/07/2026
312221	**Light ICT hardware - Acquisition**		**400,000,000**				
312221	2,5G GPRS mobile core network equipment and components_LAN Network Equipment_Acquire	Plan	400,000,000	GoU	Open Bidding	16/12/2026	17/09/2026

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 Institutional Development of National Environment Management Authority (NEMA)							
Key Service Area: 000057 Social and security safeguards							
227004	**Fuel, Lubricants and Oils**		**148,027**				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	148,027	GoU	Direct Procurement	01/07/2026	01/07/2026
Key Service Area: 010073 Sustainable land and environment management							
224004	**Beddings, Clothing, Footwear and related Services**		**100,000,000**				
224004	Clothing - Protective Gear	Plan	100,000,000	GoU	Quotations Procurement	23/09/2026	24/08/2026
224005	**Laboratory supplies and services**		**50,000,000**				
224005	Laboratory supplies and services - Reagents	Plan	50,000,000	GoU	Quotations Procurement	25/11/2026	26/10/2026
228002	**Maintenance-Transport Equipment**		**330,000,000**				
228002	Vehicle Maintanence - Service, Repair and Maintanence	Plan	330,000,000	GoU	Quotations	18/09/2026	19/08/2026
312233	**Medical, Laboratory and Research & appliances - Acquisition**		**200,000,000**				
312233	Microbiology laboratory equipment_Acquire	Plan	200,000,000	GoU	Restricted Bidding	19/01/2027	21/10/2026
Total for Projects: Institutional Development of National Environment Management Authority (NEMA)			**4,885,148,027**				
Projects: 2047 National Environment Management Authority Infrastructure Development Project							
Key Service Area: 000017 Infrastructure Development and Management							
342111	**Land - Acquisition**		**500,000,000**				
342111	Land_Acquire	Plan	500,000,000	GoU	Direct Procurement	N/A	N/A
Total for Projects: National Environment Management Authority Infrastructure Development Project			**500,000,000**				
Prepared By			Name:				
			Signature:				
			Designation:	Head of Department/Project			

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
			Date:				
		Total For Vote 150	**12,916,642,027**				
		Prepared By	Name:				
			Signature:				
			Designation:				
			Date:				
		Approved By	Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

VOTE: 150 National Environment Management Authority (NEMA)

Annual Cashflow Plan by 2026/27

Wage Recurrent

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	19,917,883,147	4,979,470,787	25.0 %	4,979,470,787	25.0 %	4,979,470,787	25.0 %	4,979,470,787	25.0 %
Total	**19,917,883,147**	**4,979,470,787**	**25.0 %**	**4,979,470,787**	**25.0 %**	**4,979,470,787**	**25.0 %**	**4,979,470,787**	**25.0 %**

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	% Budget
	21,866,461,099	3,476,517,000	15.9 %	3,812,567,000	17.4 %	3,739,937,000	17.1 %	10,837,440,099	49.6 %
Total	**21,866,461,099**	**3,476,517,000**	**15.9 %**	**3,812,567,000**	**17.4 %**	**3,739,937,000**	**17.1 %**	**10,837,440,099**	**49.6 %**

GoU Development

Ushs		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	8,130,148,027	1,362,766,027	16.8 %	3,700,646,000	45.5 %	1,528,868,000	18.8 %	1,537,868,000	18.9 %
Total	**8,130,148,027**	**1,362,766,027**	**16.8 %**	**3,700,646,000**	**45.5 %**	**1,528,868,000**	**18.8 %**	**1,537,868,000**	**18.9 %**

External Financing

Ushs		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**	**0.0 %**

Arrears

Ushs		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**	**0.0 %**

VOTE: 606 Local Governments 06

I. VOTE MISSION STATEMENT

To promote efficient and effective utilization of water and environment resources for a healthy, wealthy and climate resilient population.

II. STRATEGIC OBJECTIVE

To enhance the sustainable management of the environment and natural
resources

III. MAJOR ACHIEVEMENTS IN 2025/26

All the 135 district LGs are conducting Environmental screening for the projects and are carrying out monitoring visits to the fragile ecosystems to monitor the situations.

Community sensitisation on the role of the Environment towards sustainability of the infrastructure being established is also being done across all LGs were construction is ongoing.

VOTE: 606 Local Governments 06

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non-Wage	10.320	5.194	10.320	11.868	14.242	17.090	20.508
Devt.	GoU	0.000	0.000	6.804	7.484	8.981	10.777	12.933
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.320**	**5.194**	**17.124**	**19.352**	**23.223**	**27.867**	**33.441**
Total GoU+Ext Fin (MTEF)		**10.320**	**5.194**	**17.124**	**19.352**	**23.223**	**27.867**	**33.441**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**10.320**	**5.194**	**17.124**	**19.352**	**23.223**	**27.867**	**33.441**
Total Vote Budget Excluding Arrears		**10.320**	**5.194**	**17.124**	**19.352**	**23.223**	**27.867**	**33.441**

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 2026/27	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**10.320**	**6.804**
Vote Function:02 District Natural Resources	**10.320**	**6.804**
001 Natural Resources Management	10.320	6.804
Total for the Vote	**10.320**	**6.804**

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: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of compliance and enforcement actions undertaken	Number	2023/24	80	135

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	135
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	30
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	240

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland resources knowledge and information products	Number	2023/24	0	4

PIAP Output: Interventions to halt degradation of wetland resources established and implemented

Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

VOTE: 606 Local Governments 06

Vote Function: 02 District Natural Resources

Department: 001 Natural Resources Management

Key Service Area: 140020 Advocacy, sensitization and information management

PIAP Output: Interventions to halt degradation of wetland resources established and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of compliance and enforcement actions undertaken	Number	2023/24	80	10

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	10
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	30
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	240

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: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of wetlands under management plans	Number	2023/24	0	50

PIAP Output: Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	90

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

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: Degraded wetlands restored

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	50

PIAP Output: Interventions to halt degradation of wetland resources established and implemented

Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of compliance and enforcement actions undertaken	Number	2023/24	80	20

Project: 1382 Water and Environment Development

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Degraded landscapes restored

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	90

VOTE: 606 Local Governments 06

VI. VOTE NARRATIVE

Vote Challenges

Limited funding allocated to the Environment and Natural Resources. The grant remains small and therefore affects how much can be done by the LGs.

Climate change, high population growth and settlement patterns are impact the that is Natural resources

Community Encroachment and Conflicts
Local governments often face resistance from communities who depend on natural resources for their livelihoods. Encroachment on wetlands, forests, and riverbanks is common, making enforcement of environmental regulations difficult.

Plans to improve Vote Performance

Continue to strengthen the mind set change aspects among the population to try and address the human aspects leading to degradation of catchments.

LGs and government to consider tapping into innovative financing like climate change funds to try and boast the funding available

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2026/27 Projected
Source of Revenue	
144121 Donations from Private Entities	307,624,237
114141 Financial services	50,000,000
133102 Transfers Received from Other Government Units	94,310,000
142113 Utilities-From Private Entities	759,609,921
Total	**1,211,544,158**

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
NATIONAL WATER & SEWERAGE CORPORATION- CENTRAL REGION	81,186,556	11,645,663	**92,832,219**
NATIONAL WATER & SEWERAGE CORPORATION-EASTERN REGION	32,195,667	6,143,965	**38,339,632**
NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION	32,034,167	51,350,485	**83,384,652**
NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE	200,050,531	132,209,200	**332,259,731**
NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER	254,506,756	196,268,735	**450,775,491**
NATIONAL WATER AND SEWERAGE CORPORATION- WESREC	1,032,437	0	**1,032,437**
NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION	70,437,952	132,805,512	**203,243,464**
NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS	5,160,114	0	**5,160,114**
Grand Total	**676,604,180**	**530,423,560**	**1,207,027,740**

National Water and Sewerage Corporation

Table V3: Summary of State Enterprises and Public Corporations Estimates by Item

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	93,368,543	0	**93,368,543**
211102 Contract Staff Salaries	7,637,318	0	**7,637,318**
211103 Statutory salaries	79,071,858	0	**79,071,858**
211104 Employee Gratuity	34,408,439	0	**34,408,439**
211107 Boards, Committees and Council Allowances	3,421,400	0	**3,421,400**
212101 Social Security Contributions	22,334,408	0	**22,334,408**
212102 Medical expenses (Employees)	10,793,009	0	**10,793,009**
221001 Advertising and Public Relations	8,404,800	0	**8,404,800**
221002 Workshops, Meetings and Seminars	6,071,666	0	**6,071,666**
221003 Staff Training	3,151,800	0	**3,151,800**
221004 Recruitment Expenses	245,765	0	**245,765**
221009 Welfare and Entertainment	482,619	0	**482,619**
221011 Printing, Stationery, Photocopying and Binding	2,847,796	0	**2,847,796**
221012 Small Office Equipment	550,785	0	**550,785**
221014 Bank Charges and other Bank related costs	686,233	0	**686,233**
221015 Financial and related losses	1,843,239	0	**1,843,239**
221016 Systems Recurrent costs	535,499	0	**535,499**
221017 Membership dues and Subscription fees.	369,535	0	**369,535**
221020 Litigation and related expenses	1,050,600	0	**1,050,600**
222001 Information and Communication Technology Services.	2,801,920	2,496,900	**5,298,820**
222002 Postage and Courier	525	0	**525**
223002 Property Rates	685,458	0	**685,458**
223003 Rent-Produced Assets-to private entities	2,047,877	0	**2,047,877**
223004 Guard and Security services	6,313,330	0	**6,313,330**
223005 Electricity	90,763,689	0	**90,763,689**
224005 Laboratory supplies and services	34,749,925	0	**34,749,925**
224010 Protective Gear	853,123	0	**853,123**
224011 Research Expenses	88,250	0	**88,250**
225101 Consultancy Services	1,043,565	0	**1,043,565**
226001 Insurances	309,000	0	**309,000**
226002 Licenses	1,282,857	0	**1,282,857**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
227001 Travel inland	17,860,200	0	**17,860,200**
227002 Travel abroad	2,779,999	0	**2,779,999**
227003 Carriage, Haulage, Freight and transport hire	5,117,380	0	**5,117,380**
227004 Fuel, Lubricants and Oils	17,913,094	0	**17,913,094**
228001 Maintenance-Buildings and Structures	6,137,247	2,045,000	**8,182,247**
228002 Maintenance-Transport Equipment	2,484,867	3,570,000	**6,054,867**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,851,791	46,804,659	**56,656,450**
228004 Maintenance-Other Fixed Assets	19,057,603	73,572,764	**92,630,367**
241001 Loan interest	49,440,000	0	**49,440,000**
242003 Other	127,407,176	0	**127,407,176**
251101 Subsidies to public enterprises-Public non-financial corporations	0	307,624,237	**307,624,237**
251201 Subsidies to public enterprises-Public financial corporations	0	94,310,000	**94,310,000**
273102 Incapacity, death benefits and funeral expenses	339,992	0	**339,992**
Grand Total	**676,604,180**	**530,423,560**	**1,207,027,740**

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER & SEWERAGE CORPORATION- CENTRAL REGION			
211101 General Staff Salaries	10,954,195	0	**10,954,195**
211102 Contract Staff Salaries	1,272,708	0	**1,272,708**
211103 Statutory salaries	9,781,267	0	**9,781,267**
211104 Employee Gratuity	4,143,369	0	**4,143,369**
212101 Social Security Contributions	3,045,601	0	**3,045,601**
212102 Medical expenses (Employees)	1,056,012	0	**1,056,012**
221001 Advertising and Public Relations	75,600	0	**75,600**
221002 Workshops, Meetings and Seminars	61,470	0	**61,470**
221011 Printing, Stationery, Photocopying and Binding	186,465	0	**186,465**
221012 Small Office Equipment	21,363	0	**21,363**
221014 Bank Charges and other Bank related costs	45,461	0	**45,461**
221016 Systems Recurrent costs	17,807	0	**17,807**
222001 Information and Communication Technology Services.	49,125	59,500	**108,625**
223002 Property Rates	51,831	0	**51,831**
223003 Rent-Produced Assets-to private entities	284,735	0	**284,735**
223004 Guard and Security services	1,259,750	0	**1,259,750**
223005 Electricity	16,376,779	0	**16,376,779**
224005 Laboratory supplies and services	3,123,647	0	**3,123,647**
224010 Protective Gear	65,349	0	**65,349**
226002 Licenses	3,306	0	**3,306**
227001 Travel inland	298,552	0	**298,552**
227003 Carriage, Haulage, Freight and transport hire	28,975	0	**28,975**
227004 Fuel, Lubricants and Oils	2,236,557	0	**2,236,557**
228001 Maintenance-Buildings and Structures	640,166	0	**640,166**
228002 Maintenance-Transport Equipment	48,721	0	**48,721**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,100,044	4,387,188	**6,487,232**
228004 Maintenance-Other Fixed Assets	2,587,814	7,198,975	**9,786,789**
242003 Other	21,339,988	0	**21,339,988**
273102 Incapacity, death benefits and funeral expenses	29,899	0	**29,899**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Total For Department	**81,186,556**	**11,645,663**	**92,832,219**
Department: NATIONAL WATER & SEWERAGE CORPORATION-EASTERN REGION			
211101 General Staff Salaries	4,787,835	0	**4,787,835**
211102 Contract Staff Salaries	682,848	0	**682,848**
211103 Statutory salaries	4,574,247	0	**4,574,247**
211104 Employee Gratuity	1,834,221	0	**1,834,221**
212101 Social Security Contributions	1,430,971	0	**1,430,971**
212102 Medical expenses (Employees)	493,035	0	**493,035**
221001 Advertising and Public Relations	67,328	0	**67,328**
221002 Workshops, Meetings and Seminars	72,120	0	**72,120**
221011 Printing, Stationery, Photocopying and Binding	39,987	0	**39,987**
221012 Small Office Equipment	14,787	0	**14,787**
221014 Bank Charges and other Bank related costs	20,762	0	**20,762**
221016 Systems Recurrent costs	19,953	0	**19,953**
222001 Information and Communication Technology Services.	12,459	49,500	**61,959**
223002 Property Rates	109,197	0	**109,197**
223003 Rent-Produced Assets-to private entities	121,961	0	**121,961**
223004 Guard and Security services	472,392	0	**472,392**
223005 Electricity	5,157,241	0	**5,157,241**
224005 Laboratory supplies and services	1,809,783	0	**1,809,783**
224010 Protective Gear	74,058	0	**74,058**
226002 Licenses	252	0	**252**
227001 Travel inland	194,548	0	**194,548**
227003 Carriage, Haulage, Freight and transport hire	33,752	0	**33,752**
227004 Fuel, Lubricants and Oils	1,185,161	0	**1,185,161**
228001 Maintenance-Buildings and Structures	361,009	0	**361,009**
228002 Maintenance-Transport Equipment	65,193	0	**65,193**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	927,905	2,293,000	**3,220,905**
228004 Maintenance-Other Fixed Assets	1,866,708	3,801,465	**5,668,173**
242003 Other	5,711,472	0	**5,711,472**
273102 Incapacity, death benefits and funeral expenses	54,482	0	**54,482**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Total For Department	**32,195,667**	**6,143,965**	**38,339,632**
Department: NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION			
211101 General Staff Salaries	4,229,859	0	**4,229,859**
211102 Contract Staff Salaries	406,500	0	**406,500**
211103 Statutory salaries	4,376,304	0	**4,376,304**
211104 Employee Gratuity	1,759,764	0	**1,759,764**
212101 Social Security Contributions	1,239,747	0	**1,239,747**
212102 Medical expenses (Employees)	428,996	0	**428,996**
221001 Advertising and Public Relations	43,400	0	**43,400**
221002 Workshops, Meetings and Seminars	43,004	0	**43,004**
221011 Printing, Stationery, Photocopying and Binding	57,709	0	**57,709**
221012 Small Office Equipment	13,185	0	**13,185**
221014 Bank Charges and other Bank related costs	18,146	0	**18,146**
221016 Systems Recurrent costs	8,881	0	**8,881**
222001 Information and Communication Technology Services.	24,531	51,000	**75,531**
222002 Postage and Courier	160	0	**160**
223002 Property Rates	16,590	0	**16,590**
223003 Rent-Produced Assets-to private entities	41,401	0	**41,401**
223004 Guard and Security services	617,120	0	**617,120**
223005 Electricity	5,946,964	0	**5,946,964**
224005 Laboratory supplies and services	1,531,796	0	**1,531,796**
224010 Protective Gear	33,731	0	**33,731**
226002 Licenses	3,185	0	**3,185**
227001 Travel inland	283,459	0	**283,459**
227003 Carriage, Haulage, Freight and transport hire	84,980	0	**84,980**
227004 Fuel, Lubricants and Oils	2,396,279	0	**2,396,279**
228001 Maintenance-Buildings and Structures	223,393	0	**223,393**
228002 Maintenance-Transport Equipment	62,835	0	**62,835**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	774,737	1,828,150	**2,602,887**
228004 Maintenance-Other Fixed Assets	1,200,173	2,535,098	**3,735,271**
242003 Other	6,137,881	0	**6,137,881**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION -NORTHERN REGION			
251101 Subsidies to public enterprises-Public non-financial corporations	0	31,186,237	**31,186,237**
251201 Subsidies to public enterprises-Public financial corporations	0	15,750,000	**15,750,000**
273102 Incapacity, death benefits and funeral expenses	29,457	0	**29,457**
Total For Department	**32,034,167**	**51,350,485**	**83,384,652**
Department: NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE			
211101 General Staff Salaries	29,248,484	0	**29,248,484**
211102 Contract Staff Salaries	3,632,315	0	**3,632,315**
211103 Statutory salaries	22,754,980	0	**22,754,980**
211104 Employee Gratuity	7,429,355	0	**7,429,355**
211107 Boards, Committees and Council Allowances	3,421,400	0	**3,421,400**
212101 Social Security Contributions	5,355,339	0	**5,355,339**
212102 Medical expenses (Employees)	2,730,781	0	**2,730,781**
221001 Advertising and Public Relations	6,886,351	0	**6,886,351**
221002 Workshops, Meetings and Seminars	4,198,274	0	**4,198,274**
221003 Staff Training	1,916,225	0	**1,916,225**
221004 Recruitment Expenses	245,765	0	**245,765**
221009 Welfare and Entertainment	482,619	0	**482,619**
221011 Printing, Stationery, Photocopying and Binding	1,812,459	0	**1,812,459**
221012 Small Office Equipment	334,208	0	**334,208**
221014 Bank Charges and other Bank related costs	363,717	0	**363,717**
221015 Financial and related losses	1,843,239	0	**1,843,239**
221016 Systems Recurrent costs	313,685	0	**313,685**
221017 Membership dues and Subscription fees.	340,535	0	**340,535**
221020 Litigation and related expenses	1,023,600	0	**1,023,600**
222001 Information and Communication Technology Services.	2,526,343	1,630,400	**4,156,743**
222002 Postage and Courier	365	0	**365**
223002 Property Rates	429,546	0	**429,546**
223003 Rent-Produced Assets-to private entities	855,639	0	**855,639**
223004 Guard and Security services	423,456	0	**423,456**
223005 Electricity	1,985,748	0	**1,985,748**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- HEAD OFFICE			
224005 Laboratory supplies and services	4,296,145	0	**4,296,145**
224010 Protective Gear	433,199	0	**433,199**
224011 Research Expenses	88,250	0	**88,250**
225101 Consultancy Services	843,565	0	**843,565**
226001 Insurances	309,000	0	**309,000**
226002 Licenses	1,079,530	0	**1,079,530**
227001 Travel inland	16,471,176	0	**16,471,176**
227002 Travel abroad	2,279,999	0	**2,279,999**
227003 Carriage, Haulage, Freight and transport hire	4,672,152	0	**4,672,152**
227004 Fuel, Lubricants and Oils	3,271,425	0	**3,271,425**
228001 Maintenance-Buildings and Structures	1,412,654	2,010,000	**3,422,654**
228002 Maintenance-Transport Equipment	1,962,081	3,550,000	**5,512,081**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	929,625	27,698,706	**28,628,331**
228004 Maintenance-Other Fixed Assets	823,076	36,760,094	**37,583,170**
241001 Loan interest	49,440,000	0	**49,440,000**
242003 Other	11,122,955	0	**11,122,955**
251201 Subsidies to public enterprises-Public financial corporations	0	60,560,000	**60,560,000**
273102 Incapacity, death benefits and funeral expenses	61,271	0	**61,271**
Total For Department	**200,050,531**	**132,209,200**	**332,259,731**
Department: NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER			
211101 General Staff Salaries	33,016,948	0	**33,016,948**
211102 Contract Staff Salaries	763,227	0	**763,227**
211103 Statutory salaries	27,469,064	0	**27,469,064**
211104 Employee Gratuity	14,898,369	0	**14,898,369**
212101 Social Security Contributions	8,230,470	0	**8,230,470**
212102 Medical expenses (Employees)	5,376,000	0	**5,376,000**
221001 Advertising and Public Relations	800,000	0	**800,000**
221002 Workshops, Meetings and Seminars	834,056	0	**834,056**
221003 Staff Training	100,000	0	**100,000**
221011 Printing, Stationery, Photocopying and Binding	591,600	0	**591,600**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- KAMPALA WATER			
221012 Small Office Equipment	135,892	0	**135,892**
221014 Bank Charges and other Bank related costs	190,063	0	**190,063**
221016 Systems Recurrent costs	153,000	0	**153,000**
221020 Litigation and related expenses	27,000	0	**27,000**
222001 Information and Communication Technology Services.	153,000	650,500	**803,500**
223003 Rent-Produced Assets-to private entities	620,850	0	**620,850**
223004 Guard and Security services	1,900,000	0	**1,900,000**
223005 Electricity	48,537,376	0	**48,537,376**
224005 Laboratory supplies and services	19,360,990	0	**19,360,990**
224010 Protective Gear	153,000	0	**153,000**
226002 Licenses	195,116	0	**195,116**
227001 Travel inland	210,000	0	**210,000**
227003 Carriage, Haulage, Freight and transport hire	132,600	0	**132,600**
227004 Fuel, Lubricants and Oils	5,478,706	0	**5,478,706**
228001 Maintenance-Buildings and Structures	2,515,960	35,000	**2,550,960**
228002 Maintenance-Transport Equipment	255,000	20,000	**275,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,789,145	6,599,205	**10,388,350**
228004 Maintenance-Other Fixed Assets	9,786,079	13,015,030	**22,801,109**
242003 Other	68,697,974	0	**68,697,974**
251101 Subsidies to public enterprises-Public non-financial corporations	0	170,949,000	**170,949,000**
251201 Subsidies to public enterprises-Public financial corporations	0	5,000,000	**5,000,000**
273102 Incapacity, death benefits and funeral expenses	135,271	0	**135,271**
Total For Department	**254,506,756**	**196,268,735**	**450,775,491**
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESREC			
211101 General Staff Salaries	140,400	0	**140,400**
211102 Contract Staff Salaries	9,600	0	**9,600**
211103 Statutory salaries	17,048	0	**17,048**
211104 Employee Gratuity	38,252	0	**38,252**
212101 Social Security Contributions	25,072	0	**25,072**
212102 Medical expenses (Employees)	5,088	0	**5,088**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESREC			
221002 Workshops, Meetings and Seminars	54,500	0	**54,500**
221011 Printing, Stationery, Photocopying and Binding	2,550	0	**2,550**
221012 Small Office Equipment	510	0	**510**
221014 Bank Charges and other Bank related costs	1,020	0	**1,020**
221016 Systems Recurrent costs	510	0	**510**
222001 Information and Communication Technology Services.	102	0	**102**
223002 Property Rates	2,040	0	**2,040**
223004 Guard and Security services	39,000	0	**39,000**
223005 Electricity	22,787	0	**22,787**
227001 Travel inland	5,750	0	**5,750**
227004 Fuel, Lubricants and Oils	36,055	0	**36,055**
228001 Maintenance-Buildings and Structures	50,335	0	**50,335**
242003 Other	581,818	0	**581,818**
Total For Department	**1,032,437**	**0**	**1,032,437**
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION			
211101 General Staff Salaries	10,138,029	0	**10,138,029**
211102 Contract Staff Salaries	870,120	0	**870,120**
211103 Statutory salaries	9,966,467	0	**9,966,467**
211104 Employee Gratuity	4,074,456	0	**4,074,456**
212101 Social Security Contributions	2,912,528	0	**2,912,528**
212102 Medical expenses (Employees)	695,097	0	**695,097**
221001 Advertising and Public Relations	182,121	0	**182,121**
221002 Workshops, Meetings and Seminars	98,242	0	**98,242**
221011 Printing, Stationery, Photocopying and Binding	123,026	0	**123,026**
221012 Small Office Equipment	26,040	0	**26,040**
221014 Bank Charges and other Bank related costs	41,064	0	**41,064**
221016 Systems Recurrent costs	20,163	0	**20,163**
222001 Information and Communication Technology Services.	27,480	56,000	**83,480**
223002 Property Rates	76,254	0	**76,254**
223003 Rent-Produced Assets-to private entities	123,291	0	**123,291**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION- WESTERN AND SOUTH WESTERN REGION			
223004 Guard and Security services	1,585,612	0	**1,585,612**
223005 Electricity	12,700,794	0	**12,700,794**
224005 Laboratory supplies and services	4,627,564	0	**4,627,564**
224010 Protective Gear	91,066	0	**91,066**
226002 Licenses	1,468	0	**1,468**
227001 Travel inland	391,715	0	**391,715**
227003 Carriage, Haulage, Freight and transport hire	136,121	0	**136,121**
227004 Fuel, Lubricants and Oils	3,209,047	0	**3,209,047**
228001 Maintenance-Buildings and Structures	650,380	0	**650,380**
228002 Maintenance-Transport Equipment	91,037	0	**91,037**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,325,135	3,998,410	**5,323,545**
228004 Maintenance-Other Fixed Assets	2,793,753	10,262,102	**13,055,855**
242003 Other	13,430,270	0	**13,430,270**
251101 Subsidies to public enterprises-Public non-financial corporations	0	105,489,000	**105,489,000**
251201 Subsidies to public enterprises-Public financial corporations	0	13,000,000	**13,000,000**
273102 Incapacity, death benefits and funeral expenses	29,612	0	**29,612**
Total For Department	**70,437,952**	**132,805,512**	**203,243,464**
Department: NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS			
211101 General Staff Salaries	852,793	0	**852,793**
211103 Statutory salaries	132,481	0	**132,481**
211104 Employee Gratuity	230,653	0	**230,653**
212101 Social Security Contributions	94,680	0	**94,680**
212102 Medical expenses (Employees)	8,000	0	**8,000**
221001 Advertising and Public Relations	350,000	0	**350,000**
221002 Workshops, Meetings and Seminars	710,000	0	**710,000**
221003 Staff Training	1,135,575	0	**1,135,575**
221011 Printing, Stationery, Photocopying and Binding	34,000	0	**34,000**
221012 Small Office Equipment	4,800	0	**4,800**
221014 Bank Charges and other Bank related costs	6,000	0	**6,000**
221016 Systems Recurrent costs	1,500	0	**1,500**

National Water and Sewerage Corporation

Thousand Uganda Shillings	2026/27 Estimates		
	Recurrent	Development	Total
12 Human Capital Development			
Department: NATIONAL WATER AND SEWERAGE CORPORATION-BUSINESS AND SCIENTIFIC SOLUTIONS			
221017 Membership dues and Subscription fees.	29,000	0	**29,000**
222001 Information and Communication Technology Services.	8,880	0	**8,880**
223004 Guard and Security services	16,000	0	**16,000**
223005 Electricity	36,000	0	**36,000**
224010 Protective Gear	2,720	0	**2,720**
225101 Consultancy Services	200,000	0	**200,000**
227001 Travel inland	5,000	0	**5,000**
227002 Travel abroad	500,000	0	**500,000**
227003 Carriage, Haulage, Freight and transport hire	28,800	0	**28,800**
227004 Fuel, Lubricants and Oils	99,864	0	**99,864**
228001 Maintenance-Buildings and Structures	283,350	0	**283,350**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0	**5,200**
242003 Other	384,818	0	**384,818**
Total For Department	**5,160,114**	**0**	**5,160,114**
Grand Total	**676,604,180**	**530,423,560**	**1,207,027,740**

National Water and Sewerage Corporation

Annual Workplan 2026/27

Department	2026/27
UShs Thousands	**Proposed Budget, Planned Outputs**
Programme: 12 Human Capital Development	
Vote Function:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2026/27	
National Water & sewerage Corporation- Central Region	Water Production 33 million m3 Water supplied 31 million m3 Water sales 24 million m3 NRW 22 percentage Billing of Ush134 bn Collections Ush 132 bn New water Connections 11039 New Water PSPs 521 New water mains extensions 240Km New Sewer Connections 51 New sewer Extensions 3Km WS Improvt Projects in Entebbe Nakawuka Kakumiro Kalungu
Department Cost	**92,832,219**
National Water & Sewerage Corporation-Eastern Region	Water Production 10 million m3 Water supplied 8 million m3 Water sales 7 million m3 NRW 22 percentage Billing of Ush36 bn Collections Ush35 bn New water Connections 3537 New Water PSPs 252 New water mains extensions 180Km New Sewer Connections 22 New sewer Extensions 1Km Water Supply Improvement Projects Soroti Bukedea Kaberamaido Kumi Tororo
Department Cost	**38,339,632**

National Water and Sewerage Corporation

Department	2026/27
UShs Thousands	**Proposed Budget, Planned Outputs**
Programme: 12 Human Capital Development	
Vote Function:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2026/27	
National Water and Sewerage Corporation -Northern Region	Water Production 11 million m3 Water supplied 11 million m3 Water sales 8 million m3 NRW 30 percentage Billing of Ush38 bn Collections Ush47 bn New water Connections 4635 New Water PSPs 197 New water mains extensions 99Km New Sewer Connections 8 New sewer Extensions 2Km WS Improvt Projects in in Kitgum Lira Apac Distribution systems for Karuma Nora Kamdini Minakulu Koro Palenga Bobi in Gulu
Department Cost	**83,384,652**

National Water and Sewerage Corporation

Department	2026/27
UShs Thousands	**Proposed Budget, Planned Outputs**
Programme: 12 Human Capital Development	
Vote Function:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2026/27	
National Water and Sewerage Corporation- Head Office	Staff productivity of 5 per 1000 connections 2000 staff trained Staff engagement Index 80 percent Board Meeting schedules complied Timely Audited Accounts and integrated Annual report Audit and inspection recommendations implemented 80 percent 20 percent production facilities with standby pumps 40 percent production facilities with chemical dosing pumps Business Continuity Plans Research and innovation 2 adopted solutions Server up time 100 percent Digital transformation 95 percent 1 system added to the BIP 65 percent programs outputs achieved timely CS index 80 percent Population served of 23 million Stakeholder engagement index of 80% Water Service Coverage 84 Percent NRW of 31 Percent Annual Turnover Ushs720bn WR 77 percent Asset base 5bn Collection efficiency 100 percent Asset Revaluation
Department Cost	**332,259,731**

National Water and Sewerage Corporation

Department	2026/27
UShs Thousands	**Proposed Budget, Planned Outputs**
Programme: 12 Human Capital Development	
Vote Function:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2026/27	
National Water and Sewerage Corporation- Kampala Water	Water Production 117 million m3 Water supplied 114 million m3 Water sales 73 million m3 NRW 36 percent Billing of Ush431 bn Collections Ush422 bn New water Connections 30476 New Water PSPs 256 New water mains extensions 20Km New Sewer Connections 147 New sewer Extensions 4Km Water Supply Improvement Projects Kampala Water Lubowa Namayiba KW Evacuation of Katosi Water to Nakisunga Namayiba Kitukutwe Nakasajja Kayunga Road Gayaza Zirobwe Mukono Buikwe Bulk Water Supply
Department Cost	**450,775,491**
National Water and Sewerage Corporation- WesRec	0
Department Cost	**1,032,437**
National Water and Sewerage Corporation- Western and South Western Region	Water Production 22 million m3 Water supplied 20 million m3 Water sales 16 million m3 NRW 22 percent Billing of Ush84 bn Collections Ush82 bn New water Connections 10313 New Water PSPs 744 New water mains extensions 423Km New Sewer Connections 22 New sewer Extensions 2Km Water Supply Improvement Projects Kanungu Kyankwanzi Bushenyi
Department Cost	**203,243,464**

National Water and Sewerage Corporation

Department	2026/27
UShs Thousands	**Proposed Budget, Planned Outputs**
Programme: 12 Human Capital Development	
Vote Function:03 Directorate of Water Development	
Departmental Workplan Outputs for FY 2026/27	
National Water and Sewerage Corporation-Business and Scientific Solutions	Refurbished and equipped Eastern and Western Regional laboratories Refurbished and equipped 2 Area laboratories Water quality 98 percent Sewer effluent 75 percent Population with safe drinking water 82 Percent 30 Industries supported to comply to waste water standards 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	**5,160,114**
Total for the State Enterprise and Public Corporations	**1,207,027,740**

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