



# WATER AND ENVIRONMENT SECTOR



MINISTRY OF WATER AND ENVIRONMENT  
Portbell Road - Luzira  
P.O. Box 20026  
Kampala -Uganda

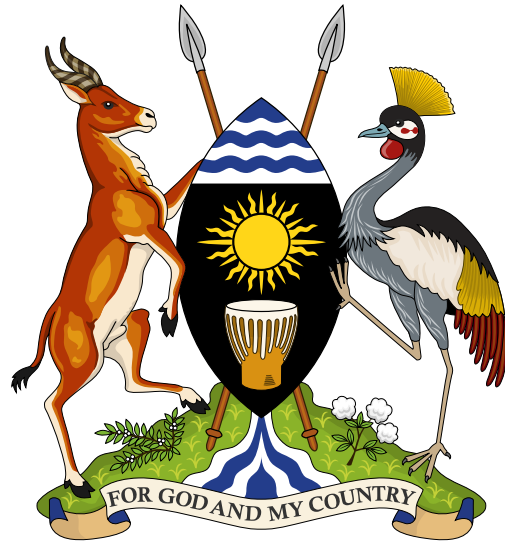
MINISTERIAL POLICY STATEMENT

WATER AND ENVIRONMENT SECTOR

FY2019 / 2020

## MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR 2019 / 2020  
MARCH 2019



THE REPUBLIC OF UGANDA

# **MINISTERIAL POLICY STATEMENT**

## **WATER AND ENVIRONMENT SECTOR**

**FINANCIAL YEAR 2019 / 2020**

**MARCH 2019**



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**MPS Secretariate :Hon Sam Cheptoris (MP)**


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**Table of Contents**
**Preliminary**

Foreword .....	iii
Abbreviations and Acronyms .....	vi
Executive Summary.....	viii

**Vote: 019 Ministry of Water and Environment**

V1: Vote Overview.....	1
I. Vote Mission Statement.....	1
II. Strategic Objective .....	1
III. Major Achievements in 2018/19 .....	1
IV. Medium Term Plans.....	2
V. Summary of Past Performance and Medium Term Budget Allocations .....	3
VI. Budget By Economic Clasification .....	3
VII. Budget By Programme And Subprogramme .....	4
VIII. Programme Performance and Medium Term Plans .....	6
IX. Major Capital Investments And Changes In Resource Allocation .....	14
X. Vote Challenges and Plans To Improve Performance .....	31
XI. Off Budget Support .....	32
XII. Vote Cross Cutting Policy And Other Budgetary Issues .....	33
XIII. Personnel Information.....	34

**National Water and Sewerage Corporation**

Annual Workplan for 2019/20 .....	335
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**Vote: 150 National Environment Management Authority**

V1: Vote Overview.....	346
I. Vote Mission Statement.....	346
II. Strategic Objective .....	346
III. Major Achievements in 2018/19 .....	346
IV. Medium Term Plans.....	347
V. Summary of Past Performance and Medium Term Budget Allocations .....	349
VI. Budget By Economic Clasification .....	349
VII. Budget By Programme And Subprogramme .....	350
VIII. Programme Performance and Medium Term Plans .....	350
IX. Major Capital Investments And Changes In Resource Allocation .....	351
X. Vote Challenges and Plans To Improve Performance .....	352
XI. Off Budget Support .....	352
XII. Vote Cross Cutting Policy And Other Budgetary Issues .....	352
XIII. Personnel Information.....	353

**Vote: 157 National Forestry Authority**

V1: Vote Overview.....	385
I. Vote Mission Statement.....	385



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**MPS Secretariate :Hon Sam Cheptoris (MP)**


---

II.	Strategic Objective .....	385
III.	Major Achievements in 2018/19 .....	385
IV.	Medium Term Plans.....	386
V.	Summary of Past Performance and Medium Term Budget Allocations .....	387
VI.	Budget By Economic Clasification .....	387
VII.	Budget By Programme And Subprogramme .....	388
VIII.	Programme Performance and Medium Term Plans .....	388
IX.	Major Capital Investments And Changes In Resource Allocation .....	389
X.	Vote Challenges and Plans To Improve Performance .....	389
XI.	Off Budget Support .....	390
XII.	Vote Cross Cutting Policy And Other Budgetary Issues .....	390
XIII.	Personnel Information.....	390

**Vote: 302 Uganda National Meteorological Authority**

V1:	Vote Overview.....	431
I.	Vote Mission Statement.....	431
II.	Strategic Objective .....	431
III.	Major Achievements in 2018/19 .....	431
IV.	Medium Term Plans.....	432
V.	Summary of Past Performance and Medium Term Budget Allocations .....	433
VI.	Budget By Economic Clasification .....	433
VII.	Budget By Programme And Subprogramme .....	434
VIII.	Programme Performance and Medium Term Plans .....	434
IX.	Major Capital Investments And Changes In Resource Allocation .....	435
X.	Vote Challenges and Plans To Improve Performance .....	436
XI.	Off Budget Support .....	436
XII.	Vote Cross Cutting Policy And Other Budgetary Issues .....	437
XIII.	Personnel Information.....	438

**Vote: 500 501-850 Local Governments**

V1:	Vote Overview.....	469
I.	Vote Mission Statement.....	469
II.	Strategic Objective .....	469
III.	Major Achievements in 2018/19 .....	469
IV.	Medium Term Plans.....	469
V.	Summary of Past Performance and Medium Term Budget Allocations .....	470
VI.	Budget By Economic Clasification .....	470
VII.	Budget By Programme And Subprogramme .....	470
VIII.	Programme Performance and Medium Term Plans .....	471
IX.	Major Capital Investments And Changes In Resource Allocation .....	472
X.	Vote Challenges and Plans To Improve Performance .....	472
XI.	Off Budget Support .....	472
XII.	Vote Cross Cutting Policy And Other Budgetary Issues .....	472
XIII.	Personnel Information.....	473

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## **MPS Secretariate :Hon Sam Cheptoris (MP)**

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### **Foreword**

Rt. Honorable Speaker, in accordance with Section 13 (13) of the Public Finance Management Act, 2015, I am presenting the Ministerial Policy Statement (MPS) for the Water and Environment Sector for FY 2019/2020 for your consideration and approval. This MPS covers Vote 019- Ministry of Water and Environment (MWE); Vote 150- National Environment Management Authority (NEMA); Vote 157- National Forestry Authority (NFA); Vote 302- Uganda National Meteorological Authority (UNMA) including Votes 501-1006 for funds allocated to Local Governments as conditional grants for decentralized service delivery, funds allocated to KCCA and Appropriation in Aid (AIA) to National Water and Sewerage Corporation.

In preparation of this year's Ministerial Policy statement, the sector was cognizant of the overall objective of Government to transform Uganda to a middle income by 2020 and thus the important role the sector plays in achieving this objective. The MPS has been aligned to Uganda's Vision 2040 targets as well as the medium term targets under Uganda's Second National Development Plan (NDPII). In addition, the MPS was also guided among others by the Sustainable Development Goals and the National Resistance Movement Manifesto (2016-2021). In addition it was prepared in compliance with the National Gender Policy (1997) and the National Planning Authority certification.

The sector is committed towards facilitating the transformation of all Ugandans from a peasantry to an industrious and prosperous society through sound management and sustainable utilization of water and environment resources including forests, wetlands, rivers and lakes. In order to reduce our dependency on rain-fed agriculture and to increase our food security, the sector in collaboration with the Ministry of Agriculture has devoted resources towards the construction and rehabilitation of large irrigation schemes in the country. In addition, new large, medium and small scale irrigation schemes have been developed and are to be scaled up in various locations in the country. Our long term view is to have at least one irrigation scheme per parish. The sector targets to increase water storage from the current 39.32 million cubic meters to 39.82 in FY 19/20.

In small towns and Rural Growth Centers, the sector has provided piped water supply services to ensure increase in coverage of piped water supply schemes countrywide to 77% as at June 2018 and safe water coverage to rural areas as of June 2018 was 70% (of the 57,974 rural villages in Uganda, 38,183 of the villages had valid water sources as of June 2018). In the medium term we shall focus on monitoring high yields production boreholes and transform them into solar driven piped schemes.

However, it should be noted that the sector still faces the challenge of operation and maintenance of the existing schemes and the boreholes and small piped water supply systems country wide a factor that has continuously hampered the sector's efforts in increasing the access to safe water coverage annually. This calls for increased funding to the sector to undertake rehabilitation of chronically broken down boreholes which are beyond the community's

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## **MPS Secretariate :Hon Sam Cheptoris (MP)**

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capacity to rehabilitate and also to increase funding to support the umbrella Organisations for management and improvement of small towns piped water supply systems that are outside the management of National Water and Sewerage corporation operations. The sector is implementing a new Umbrella model aiming at achieving sustainability by introducing professional management practices, emphasizing preventive maintenance, and raising revenue collection to sustainable levels. The increased revenue will be used to invest in maintaining, upgrading and expanding the infrastructure.

The Sector attaches great importance to environment and fragile Ecosystems for the intrinsic and economic value they offer to the livelihoods of our communities. According to the 2015 Wetland cover data set, currently the wetlands coverage is at 8.9% intact and 4.1% degraded and 2.6% completely lost. The annual wetland loss is estimated in the range of 2-2.5% (Source: SPR 2018). On the other hand the forest cover in Uganda currently stands at 9% and only 12% are under strict nature cover. In order to prevent further degradation of our environment and to ensure reliability of water supply infrastructure, the sector institutions are implementing a number of activities which include restoration of wetlands, demarcation of national forestry boundaries and eviction of encroachers, re-forestation in Central Forestry Reserves, tree planting at community level, protection of major river banks, and water source and catchment protection activities.

Moving forward, there is need to re-enforce the Environment Protection Police Force, further demarcation and gazettement of wetlands and forests across the country, and enforcement and appreciation of environment laws and regulations by all government actors in order to stop further encroachment.

During the FY19/20, the sector will finalise a number of legislation on wetlands, forests and environment management. This includes the review of the National Wetland Policy and the Wetland Bill, Review of the National Environmental Management Policy and Bill to further improve management of the Environment and protect the fragile ecosystems.

Catchment protection is key in sustainability of the available water resources, the sector developed a total of 14 Catchment Management Plans in the FY 18/19 to guide implementation within the catchment and also developed various projects in the various catchments to enhance resilience of communities to climate change. Monitoring compliance to water abstraction and waste water discharge permits has continuously increased and in the FY 2019/20 further monitoring and enforcement to ensure compliance will be done.

Given the pivotal role the sector plays in the development agenda of the country, I call upon the Government and all stakeholders to support the sector in implementation of the planned interventions for the FY 2019/20. The sector has funding gaps in the areas critical wetland, catchment protection and equipping the Environmental Protection Police Force to effectively carry out their role. In addition, there is need to maintain the existing facilities which are continuously being over burdened by the ever increasing population.

MPS Secretariate :Hon Sam Cheptoris (MP)

Rt. Honorable Speaker, it is now my pleasure to submit to this house, the budget outlay for the Water and Environment sector for FY 2019/20 amounting **UGX 1.714.42bn** of which **UGX1,039.80bn** is On Budget, **UGX 578bn** is Appropriation in Aid (AIA), while **UGX 96.62bn** is off-budget for your consideration as indicated here below in

SUMMARY

SECTOR BUDGET 2019-2020		Billion Uganda shillings								
Vote	Vote Name	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Off-Budget	Total	%
019	Ministry of Water and Environment	7.18	14.68	245.16	290.35	0.00	12.93	93.49	663.79	39%
150	National Environment Management Authority	6.72	18.39	1.93	0.00	0.00	0.00		27.04	2%
157	National Forestry Authority	5.40	21.39	5.88	0.00	0.00	0.00		32.67	2%
302	Uganda National Meteorological Authority	7.41	5.16	14.96	0.00	0.00	0.00	3.13	30.66	2%
501-850	Local Governments	0.00	7.79	51.92	0.00	0.00	0.00		59.71	3%
	KCCA	0.00	0.01	0.00	0.00	0.00	0.00		0.01	0%
	NWSC	0.00	0.00	89.60	232.94	578.00	0.00		900.54	53%
	Total	26.72	67.42	409.45	523.29	578.00	12.93	96.62	1714.42	100%



Hon. Sam Cheptoris (MP)  
MINISTER OF WATER AND ENVIRONMENT



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## MPS Secretariate :Hon Sam Cheptoris (MP)

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### Abbreviations and Acronyms

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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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**MPS Secretariate :Hon Sam Cheptoris (MP)**

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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

#### 1. Preamble

The aspiration of all Ugandans is to accelerate social-economic transformation to achieve the nation's vision of a **transformed Ugandan society from a peasant to a modern and prosperous country**. For this to happen, access to clean and safe water and protection of the environment for the needs of the present and future generations of Ugandans is a necessary condition.

In order to improve the Growth of the Economy, there is need to improve agricultural productivity and manufacturing, which are the two critical sub-sectors for growth because of their strong backward and forward linkages hence the critical role the sector plays in the development agenda. As Uganda targets industrialization as a development strategy, water management is therefore required to ensure steady growth of the industrial/manufacturing sectors

The Water and Environment sector is therefore committed to provision of affordable access to clean and safe water and sanitation facilities, promotion of climate resilient awareness activities and a productive environment by all citizens of Uganda as prescribed in the National Development Plan (NDP-II) objectives, the NRM Manifesto (2016-2021) commitments, H.E the President Strategies and Guidelines for Middle Income Status by 2020 as well as the Sustainable Development Goals.

The Ministry of Water and Environment conducted an Economic Study to determine the contribution of water and environment resources to development; from the recommendations the sector requires increased expenditure/allocation up to five times the current level of expenditure. Results of a national integrated bio-physical and economic modeling framework show that from 2015 to 2040 enhanced investment in water resource development and environmental management would increase per capita GDP by 9% by 2040.

#### 2. Sector Contribution to the National Development Plan

The Water and Environment Sector continues to provide key services for the attainment of the overall targets in the second National Development Plan (NDP 2). The sector implements programmes on provision of water for domestic as well as production functions, enforcing compliance with environmental and natural resources policies, legislation and standards at all levels that will basically assure the integrity and functionality of natural ecosystems to offer valuable services to the rest of the sectors of the economy. On the standards and ensuring integrity of the natural resources, the sector promotes sound management of hazardous chemicals and e-waste including establishment of modern waste management infrastructure.

The sector continues to promote nationwide tree planting and restoration of degraded natural forests. Planting of community forests will also be undertaken to regain increased national tree cover and increase household incomes through sustainable natural resource management, watershed management, adaptation and mitigation of climate and disaster risk. The key drivers of natural eco-systems (Forest, wetlands etc) loss and degradation will be addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihoods.

The national meteorological service has been revamped to provide accurate and reliable weather information that will be crucial to the rest of the sectors of the economy. Modern and specialized equipment capacity has been procured over the last two years and updated and software and radars will be installed during the medium term. The sector plans to build capacity of the institution through the meteorological institute to provide local capacity to run the weather and climate services.

Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use. The NDP2 target of achieving 95% urban water coverage by 2020 will be realized through development of pipe water systems in small and large towns to support industrialization, rehabilitation, expansion

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## **MPS Secretariate :Hon Sam Cheptoris (MP)**

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and maintenance of already existing schemes to satisfactory levels of operation. The sector also intends to develop water supply services for the oil development areas in the Albert Graben area to the level ready to support the industrial base requirements in the area.

Programmes for construction of mini micro irrigation schemes and multi-purpose surface storage facilities/reservoirs, undertaken by the Ministry, will support agriculture (crops and livestock), aquaculture and provide resilience to the effect of climate change. Large irrigation schemes will continue to be implemented in strategic areas to boost both large and small scale production and support food security to the ever increasing population and at the same time provide self-sufficiency in terms of food production with export surplus.

The sector will pursue sustainable management of water resources through implementation of approved catchment management plans developed in a participatory manner with all stakeholders programmes to ensure availability of adequate quantity and quality of water for all uses at all times. Key to this is provision and availability of adequate water resources for hydro power-production which is critical to the country's industrial drive.

As the studies have proven, provision of safe and clean water supplies as well as improved sanitation facilities result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households are able to save time hitherto spent travelling long distances and waiting in queues to collect water and transfer to other productive uses. The school going children (boys and girls) will be freed to register regular attendance and concentration at school because water facilities are nearer to their homes/schools and available to deliver the service at all times. The sector will continue to invest in faecal sludge facilities at regional Centres and construction and capacity building of communities in sanitation best practices.

### **3. Key Sector priorities**

The Water and Environment sector identified specific priorities that constitute the strategic direction towards addressing national challenges and in order to meet the NDP II objectives,. These are in line with Sustainable Development Goals (SDGS) as well as the Sector Development Plan (SDP) 2015/16-2019/20. These are;

- i. To increase access to safe water in rural and urban areas from the current 70% to 71% within the radius of 1Km and from 71% to 79% respectively by ensuring that each village has a safe water source; increasing sanitation and hygiene levels in rural and sewerage in urban areas to 95%; increasing functionality of water supply systems and promote catchment based integrated water resources management.
- ii. To increase the provision of water for production facilities, and increasing the functionality and utilization of water for production facilities from the current 27.8MCM to 38MCM by 2019/20.
- iii. To protect, restore and maintain the integrity of degraded fragile ecosystems by increase of national forest cover from 10% to 15% through massive tree planting of 100-200 million trees annually throughout the country and increase national wetland coverage from 10.9% to 12 %,
- iv. Increase automation of climate monitoring network to 40% and increase country's resilience to the impacts of climate change effects.

### **4. Sector Outcomes**

In order to ensure effective and efficient service delivery by the sector there are three specific outcomes and related outcome indicators that will guide the sector in assessing its contribution to the realization of the overall national objectives. These are (i) increased and equitable access to safe water and sanitation facilities for rural, urban and water for production uses for men and women, (ii) increased availability of good quality and adequate water resources to support socio-economic transformation for men and women and (iii) improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources.



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## MPS Secretariate :Hon Sam Cheptoris (MP)

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**4.1 Outcome1: Increased access to safe water and sanitation facilities for rural, urban and water for production uses for men and women.** The sector through Rural Water and Sanitation, Urban Water Supply and Sanitation and Water for Production programmes will focus on (i) increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas (ii) viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda and (iii) increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change. Below is the summary of details of the objectives and key strategic interventions:

### Rural Water and Sanitation Programme

- i. **Increase access to safe water supply in rural areas**-The sector will continue constructing, operating and maintaining appropriate community water supply systems in rural areas focusing on un served areas, target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas; promote and scale up rainwater harvesting at household, public institutions and community level with particular focus on climate change, promote WASH humanitarian preparedness and response to avert possible outbreaks of water related diseases especially in settlements for poor communities and as well as refugees and displaced persons.
- ii. **Increase access to improved sanitation rural areas**- the sector will continue to strengthen collaboration gains amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs), implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing), modernize solid waste management and treatment in the Rural Growth Centres and fish landing sites, promote appropriate sanitation technologies, strengthen law enforcement bodies with regard to sanitation and hygiene.

### Urban Water Supply and Sanitation Programme

- i. **Increase access to safe water supply in urban areas**-The sector will construct, operate and maintain piped water supply systems in small towns and urban areas country wide, strengthen Operation and Maintenance, asset management and regulation for the urban water systems through the umbrella organization arrangement, improve the enabling environment for private water operators and reform the public utility model and increase water service coverage by promoting 100% coverage in all urban towns operated by NWSC with emphasis on the Greater Kampala Metropolitan Area (GKMA) taking into consideration environment and climate change among others.
- ii. **Improve urban sanitation and hygiene services**-The sector will intensify collaboration amongst MWE and Local Governments, increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage system in the greater Kampala Metropolitan area, develop smart-incentive schemes and intensify sanitation marketing for increased house hold investment in sanitation, construct, operate and maintain a cluster of faecal-sludge management treatment systems while promoting private sector services for sludge collection and disposal, strengthen law enforcement bodies with regard to sanitation and hygiene.

### Water for Production Programme

The sector will increase the provision and storage of water for production facilities and increasing the functionality and utilisation of water for production facilities. This is aimed at increasing water for production for multipurpose use especially under agriculture, tourism and industry by constructing dams with capacity of one million (MCM) and

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valley tanks with capacity of 10,000-20,000MCM. The following are the major priorities and interventions under Water for Production.

- i. **Increase the provision of water for production facilities**-The sector will establish new bulk water systems for multi-purpose (dams, water obstruction, transmission and distribution to industrial zones and other points of use) while factoring in the impacts of climate change, protect and manage water catchment areas, increase private sector involvement in the implementation of water for production facilities, including use of the Public-Private Partnership (PPP) arrangement, prepare and implement the national irrigation Master Plan that takes into account future impacts of climate change, gazette water reserve areas for large dams and involve private operations to strengthen management.
- ii. **Increase the functionality and utilization of water for production facilities**-The sector will establish functional management structure for water for production facilities, such as Water user committee/water boards, rehabilitate and maintain existing water for production facilities, promote measures undertaken to increase recovery of maintenance costs and increase the proportion of water for production recovery facilities that are managed by the private sector.

**4.2 Outcome 2: Increased availability of good quality and adequate water resources to support socio-economic transformation for men and women.** The sector through Water Resources Management programme will focus on improved planning and coordination of water resources related developments so as to secure water of adequate quantity and quality to meet socio-economic needs at all levels. Below is the summary of details of the objectives and key strategic interventions:

### Water Resources Management Programme

- i. **Improve national capacity for water resources management (WRM)**- The sector will Increase use of Integrated Water Resource management approaches in the planning, management and development of water resources, integrate catchment management plans and implement identified climate change (CC) adaptation measures, establish a Water Resource Institute for in-country human resource capacity development for water resources management and develop and review legal and institutional framework for WRM.
- ii. **Improve water resources planning, and regulation**-The sector will improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation, increase compliance monitoring and enforcement based on the compliance and enforcement strategy (2010), increase the proportion of major polluters, abstractors regulated according to the water laws and regulations from 55% to 70%, promote dam safety and reservoir regulation for large water reservoirs and water bodies.
- iii. **Improve water resources monitoring, assessment and information services**-The sector will increase the analytical capability of national and regional water laboratories and establish systems for regulation of water services laboratories, establish a national water resources information system and increase use of water resources information for integrated water resources management, early warning and decision making, establish risk-based systems for regulation of drinking water and wastewater including oil and gas waste, upgrade water resources management tools to include real-time data capture using remote sensing and telemetry, provide appropriate water resources monitoring, assessment and information services and provide in-country water security safeguards.
- iv. **Improve protection of Uganda's interests in international waters**- The sector will develop and operationalize a national policy and strategy for management of International Waters, and promote regional cooperation for equitable and reasonable utilization of the shared water resources, participate and fast track benefits from the Nile basin initiatives multi-lateral agreements.

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## MPS Secretariate :Hon Sam Cheptoris (MP)

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**4.3 Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources.** The sustainability of key drivers of the economy such as electricity, roads, tourism and agriculture depend on sustainable utilization and management of environment and natural resources. The Water and Environment sector through Natural Resources Management and Climate Change Coordination programmes will therefore focus on (i) increased protection and productivity of the environment and natural resources and (ii) improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks. This will be achieved through restoration and maintaining the integrity and functionality of degraded fragile ecosystems, increase the sustainable use of environment and natural resources, increase wetland and forest coverage, adaptation and mitigation for increased resilience to climate change.. Below is the summary of details of the objectives and key strategic interventions.

### Natural Resources Management Programme:

- i. **Restore and maintain the integrity and functionality of degraded fragile ecosystems-** The sector will continue strengthening compliance with and enforcement of environmental and natural resources legislation and standards at all levels, develop and implement programs for restoration of degraded fragile ecosystems (river banks, bare hills, range lands and lake shores and promote Payment for Ecosystem Services (PES).
- ii. **Increase the sustainable use of Environment and Natural Resources-** The sector will promote value addition to ENR goods and services, support development of database system for ENR, support green economy initiatives including integration of environmental sustainability into planning and implementation of development processes, strengthen research on economic, ecological and socio-cultural values of ecosystems and biodiversity, promote hazardous and e-waste management including the establishment of waste management infrastructure, strengthen and develop national, regional and international partnerships and networks in environmental and natural resources management, promote the sustainable development of Oil and Gas, implement national biodiversity and bio-safety targets, increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices and support the decentralized environment management function at the Local Government level including enforcement of the bye-laws on wild fires.
- iii. **Increase wetland coverage and reduce wetland degradation-** The sector will continue demarcation, restoration and gazettement of wetland ecosystems country wide, develop wetlands management plans for equitable utilisation of wetland resources country-wide, Promote the Protection and restoration of wetland eco-systems, expand the knowledge base of ecological and socio-economic value of wetlands among stakeholders, develop markets for wetland products and services, build an institutional and technical capacity in wetland management in the centre and Local Governments, develop and operationalize legal and governance mechanisms for suitable wetlands management.

### Weather, Climate & Climate Change Coordination Programme

- i. **Increase the functionality and usage of meteorological information systems-**The sector will refurbish, modernize and develop meteorological stations, develop the guidelines and regulations for operationalizing the meteorological Act, develop the policy, and strengthen the legal and institutional framework for meteorological services, develop and implement awareness programs on the importance and use of meteorological services, design, develop and implement and early warning products in support of climate change adaptation and strengthen research on future climate trends and its impacts.
- ii. **Increase the country's resilience to climate change-**The sector will continue the integration and implementation of the National Climate Change Policy (NCCP) including awareness creation in all sectors and district development and strengthen national coordination, monitoring and reporting on the implementation of international standards and commitments.

## MPS Secretariate :Hon Sam Cheptoris (MP)

- iii. **Increase afforestation, reforestation, adaptation and mitigation and mitigate deforestation for sustainable forestry-** The sector will develop countrywide community based and institutional tree planting, promote sustainable development of commercial forest plantations and industry including value addition, promote implementation of sustainable management of forests through restoration of natural forests on protected and private land, promote forestry research and development, develop markets for forest products and services, development of a National REDD+ Strategy and costed action plan, development of a Forest Emissions Reference Level and a Forest Reference Level (FERL/FRL), development of a robust and functional National Forest Monitoring System (NFMS) for the monitoring and reporting of the REDD+ activities included in the REDD+ Strategy, *promote forestry in urban development plan and scale up agro-forestry based alternative livelihood systems.*
- iv. **Improve climate change legal and institutional framework-**The sector will establish of appropriate institution for coordinating national climate change response, establish an appropriate legal framework for climate change policy implementation and compliance. Continue to monitor integration and implementation of climate change interventions in the sector plans in line with the global commitments on climate change.

### 5. Key Sector Outcome Indicators and targets

The Water and Environment Sector outcome indicators for performance reporting For FY 2019/20

<b><i>Outcome 1: Increased access to safe water and sanitation facilities for rural, urban and water for production uses</i></b>				
<b>Sector outcome indicator</b>	<b>2019/2020 target</b>	<b>2020/21 target</b>	<b>2021/22 target</b>	<b>2022/23 Target</b>
% of people accessing safe water sources in rural and urban areas	73%	75%	79%	82%
% of people accessing safely managed sanitation process	90%	95%	97%	100%
Cumulative Water for production storage capacity (cubic Mm)	42%	45%	47%	50%

<b><i>Outcome 2: Increased availability of good quality and adequate water resources to support socio-economic transformation</i></b>				
<b>Sector outcome indicator</b>	<b>2019/2020 target</b>	<b>2020/21 target</b>	<b>2021/22 target</b>	<b>2022/23 Target</b>
% of water users and waste dischargers complying with resource conditions	66%	69%	70%	72%
% of samples (resource and use) complying with national standards	76%	78%	80%	82%



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% of catchments with approved management plans to guide investments in water resources and related activities	55%	65%	75%	80%
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### *Outcome: 3 Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources*

Sector outcome indicator	2019/2020 target	2020/21 target	2021/22 target	2022/23 Target
% of land are covered by vital ecosystems	21%	23%	24%	26%

### 6.0 Key performance highlights as of December 2018

#### Vote -019-Ministry of Water and Environment

Program	2018/19 Annual Plans	Achievement by end December 2018
<b>Rural Water Supply and Sanitation</b>	Construction to completion of Lirima II,(60%)Bududa II(100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs.	<p>Lirima Phase II was constructed to 45.7% completion with 23.7km of transmission and 16.97km laid. Completed construction of foundation of Bukusu reservoir at Lirima GFS (151m3).</p> <p>Bukwo GFS was technically commissioned on 17th October</p> <p>Kahama IIGFS was constructed to 5% completion with source protection completed for 1 of the sources.</p> <p>Bududa GFS was constructed to 99% completion with 11.9km of the transmission and 65km of the distribution pipeline laid.</p> <p>Shuuku Masyoro was constructed to 47% completion with up to 26km of pipe work laid,concrete works,earthworks and steel works complete at the treatment plant, and clearing of the intake done.</p>
	<p>Complete construction of 9 RGCs in Kyoga basin and Nyaminyonga - Katojo piped water system</p> <p>Construct 30 solar powered systems for micro irrigation countrywide</p>	<p>Construction works on the piped water systems in the 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta &amp; Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, &amp; Kidetok in Serere were at an overall progress of 78.82% completion</p> <p>Construction for Lot III of the solar powered irrigation schemes commenced in 3/10 sites of (Kayunga, Wakiso &amp; Tororo) with the transmission, distribution networks being laid.</p>

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	Complete engineering design of Isingiro Bukanga WSS	<p>Geo-physical surveys for construction under Lot II of the solar powered irrigation schemes were carried out for sites in Apac, Koboko and Nakaseke districts.</p> <p>Construction of Nyamiyonga -Katojo piped water system was up to 73% completion level with ecosan toilet completed, 19km of the distribution network laid &amp; fencing of the Nyamiyonga booster site completed.</p> <p>Feasibility studies were completed for Bukanga piped water system in Isingiro district.</p>
	Construct 30 Mini solar powered schemes across the country	<p>The construction works (civil) for Lot 1 of the solar powered mini piped systems completed on 12/15 sites pending installation of pumps and inverters.</p> <p>The construction works (civil) and installations completed on 13/15 solar powered mini piped water sites and water is being pumped.</p>
	100 Hand pumps drilled in response to emergencies, 100 Production wells drilled to promote PPP and micro irrigation, 70 Large diameter wells drilled in Water stressed areas(Buyende,Mubende,Alebtong); 400 Chronically Broken down Hand Pumps rehabilitated country wide	<p>159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3), Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagadi (4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba, Nakasongola(5), kayunga(13), Kamuli(3), Kyankwanzi(1), Agago(4), kaabong(2), Hoima(1), Kyegegwa(1) in villages without water sources</p> <p>29 chronically broken down boreholes Rehabilitated in the districts of Kiboga(15), Gomba(30), Bushenyi(15), Iganga(17), Pallisa(45), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15), in areas where there are limited water sources</p>
	<p>6 GFSs; Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenyekye, Lukalu-Kabasanda , Nyarwodho II and Kahama II constructed.</p> <p>Rehabilitated 4 GFSs in south western</p> <p>4 piped systems designed,</p> <p>Conducted Water potential studies in Kween,</p>	<p>Constructed Nyarwodho GFS to 98% completion and snags identified.</p> <p>Bukedea GFS was constructed to 43% completion with 32km of pipework laid, and final finishes made on the sanitary facility.</p> <p>Rwebisengo Kanara GFS was constructed to 70% completion with 1.9km raw water pipelines, 44km of clean water pipeline, 28km of distribution network, 80% completion of both the treatment plant and intake works.</p> <p>Lukalu Kabasanda GFS was constructed to 10% completion with 3 sanitation facilities, 2 pump houses</p>

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
		<p>and an office block at ring-beam.</p> <p>Nyabuhikye-Kikyenkye GFS was constructed to 61% completion with 18.4 km of the transmission pipe work laid and 100% (50.06 km) of the of the distribution network laid.</p> <p>Kahama II was constructed to 5% completion with source protection for 1 of the sources done.</p>
Urban Water Supply and Sanitation	2018/19 Annual Plans	Achievement by end December 2018
	Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas.	Designs for extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa still ongoing.
	Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	Feasibility report is under compilation by the consultant for the design of Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.
	Installation of 66No. Private Connections in Hoima, and installation of 30No. Private Connections in Kagadi District District.	33 connections installed in Mabaale in Kagadi district.
	Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol and 03 IDP camps of Apala, Patiko, Cwero, Olilim and Abia completed	Construction of piped water systems in Agago TC and Paimol RGC (Agago district) was commenced to 5% completion level
	Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile, Bala, Kole TC-Aboke designed	Procurement of consultancy services to undertake designs for piped water systems and sanitation facilities in 12 towns of Aboke, Ngai, Iceme, Otwal Railway station, Bala, Kole, Apala RGC, Alebtong TC, Odramachaky, Okokoro RGC, Keri-Oraba RGC and Amuru-TC-Atiak RGC at evaluation stage
	Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed	Piped water systems were constructed to different completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district) (40%).
	Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu,	Construction of water supply and sanitation systems was ongoing at different completion levels in in 05 towns of Kayunga-Busaana (75%), Busiika (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%).

## MPS Secretariate :Hon Sam Cheptoris (MP)

MINISTERIAL POLICY STATEMENT FY 2019/20

Program	2018/19 Annual Plans	Achievement by end December 2018
	Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	32 bore holes were drilled in Kayunga-Busaana and in Luwero (Busiika).
	Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi.	2.5km of pipes have been delivered and more are being delivered as pipe laying continues representing 4.8% completion.  Compensation of PAPs is ongoing with 30% of the PAPs compensated.
	Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project.	Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing. Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.
	Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems.	Feasibility reports have been prepared for Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply systems. Consultants are being procured to do design review and construction supervision.
	Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero.	Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero have been constructed up to substantial completion. Defects liability is ongoing.  Arua is at 98% physical completion, Bushenyi is at substantial completion and defects liability is ongoing, Gulu is currently at 60% completion
	Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed	Construction of piped water systems are at different completion level in Lwemiyaga in (Sembabule district ) at 10% and extension to Karago-I (Kabarole district) at 20%. Procurement of a contractor for the construction of a piped water system in Kashaaka -Bubaare-II (Mbarara district ) was at evaluation of bidders stage.
	Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.	Construction of Kacheri-lokona at 98% and Amudat at 90%. Procured pipes for extension of Water supply system in ; Abim, Karenga, Namalu, and Alerek
	Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in	Completed identification of water sources, drilling and pup testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac.



## MPS Secretariate :Hon Sam Cheptoris (MP)

MINISTERIAL POLICY STATEMENT FY 2019/20

Program	2018/19 Annual Plans	Achievement by end December 2018
	Nakapiripirit, Napumpum in Kotido, Lutome RGC.	Procurement of the consultants is in progress. (Bids evaluation in progress)
	Pipes and fittings purchased and laid in towns and Rural Growth Centers.	931.64kms of water mains extensions had been laid. 23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts.
	Electro-Mechanical Equipment procured and installed for Biguli and Nakifuma	Nakifuma WSS connected to the national grid. Solar installation completed in Biguli WSS.
	Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloï (Alebtong).	Energy packages purchased for Kacheri and Amudat and components have been installed.
	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed	Construction sanitation facilities goes alongside construction of piped water supply systems which did not commence due to delayed release of funds by donor for towns of Moyo, Bibia/Elegu and Padibe
	Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	Construction on going for 02 faecal sludge management facilities in Nakasongola (40%) and Kiboga (30%) towns. 03 public / institutional sanitation facilities (gender segregated, disabled friendly) under construction in Kiwoko, Butalangu and Busiika
	Continue construction of Nakivubo Waste Water Treatment Plant	Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing.  Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.
	Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network	Digester Construction currently at 75%. Snags were identified and contractor currently handling them. The Plant has been pre-commissioned and can now receive and treat waste water. Performance monitoring of completed works is ongoing.
	01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	Construction works for Ishongororo Faecal Sludge Treatment Plant in Ibanda district reached 81% completion level

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	15 Household Eco-friendly toilets (05 in each town):Igorora and Karago constructed	05 institutional Eco-friendly toilets were constructed due to a higher demand instead of the planned Eco-friendly toilets for Lwemiyaga (Sembabule district).
Water for Production	2018/19 Annual Plans	Achievement by end December 2018
	Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed.	Financial evaluation completed and submitted to Contracts Committee for approval for procurement of consultancy services to Design Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District.
	Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli; Lumbuye in Luuka; Kaliro, Lopei in Napak; Angololo in Tororo; Ineng- Matanda in Kanungu District; Amagoro in Tororo, Nabigaga in Kamuli; Rwimi in Kasese/Bunyangabo; Purongo in Amuru; Palyek in Nwayo; Kibimba in Gomba, Unyama in Gulu; and Amuru undertaken.	Overall, the feasibility studies for these schemes are at 30% progress
	Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).	Contract has been signed for feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region.
	Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.	Interim report has been submitted (40% progress) for feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands.
	Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.	Technical studies ongoing (30% progress) for feasibility Studies for fourteen (14) multi-purpose storage dams in Karamoja Sub-region.
	Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.	Draft preliminary design is ongoing (50% progress) for feasibility studies and design of multipurpose storage facilities of Geregere earth dam and Water facilities in Agago District.  Interim report is being drafted (40% progress) for feasibility studies and design of multipurpose storage facilities of Ojama earth dam in Serere District.
	Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water	Draft preliminary design is ongoing (50% progress) for feasibility studies and design of multipurpose storage facilities of Kyenshama earth dam and Water

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District.	facilities in Mbarara District.  Technical studies are ongoing (30% progress) for feasibility studies and design of multipurpose storage facilities of Kyahi and Makokwa earth dams and facilities in Gomba District.
	Three (03) valley tanks in Otuke District constructed with a provision for domestic water.	Construction of three (03) valley tanks in the district of Otuke is at 92% cumulative progress (Earth works completed, abstraction system installed and fencing) with a provision for domestic water.
	Forty Five(45) small scale irrigation systems constructed increasing on crop production.	Construction of fifteen (15) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).
	Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed.	Completed Evaluation of technical proposals for procurement of design Consultants for three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar.
	Geregere and multipurpose water systems and facilities in Agago District designed.	Design of Geregere Earth dam and multi-purpose water systems and facilities in Agago District is at Draft preliminary design stage (50% progress).
	Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.	Completed construction of ten (10) Small scale Irrigation systems in Pallisa, Bukedea, Katakwi, Tororo, Kamuli, Bugiri, Soroti, Abim, Kaabong and Mayuge Districts.  Works are ongoing for construction of Six (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts.
	Complete construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production.	Completed Installation of Kawo, Kisote, Bukatabira A, Limoto, Namwedwa, Amuria, Arechet, Gawa and Akado Kulo Small scale Irrigation systems in the Districts of Bukedea, Tororo, Mayuge, Palisa, Kamuli, Amuria, Ngora, Napak and Abim increasing on crop production.
	Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water.	Constructed three (3) valley tanks in Natoto Parish in Kibuku District, Limoto Parish in Pallisa District and in Apeduru Sub-county in Amuria District, two (02) of 15,000,000 litres and one (01) of 20,000,000 litres creating a water storage capacity of 50,000,000 litres.
	Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region.	Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region is at 95% cumulative progress.

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	Mabira dam in Mbarara district constructed to completion level increasing Livestock production.	Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).
	Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.	Commenced construction of twenty (20) small scale irrigation schemes in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujjo, Kalungu, Isingiro and Kalangala to increase on crop production.
	Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.	Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water. Commenced construction of One (01) valley tank in Rakai District.
	Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.	Completed designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala Districts.
	Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	Construction of two (02) valley tanks in Isingiro and Kiruhura Districts is at 30% progress (Earth works).
Water Resources	2018/19 Annual Plans	Achievement by end December 2018
	Procure airtime for telemetry stations.	Constructed 1 new surface water telemetric station
	Pay subscription charges for satellite connection for telemetry stations.	Constructed 3 new stations at (River Kagera at Kikagati, River Wambabya and Kiyanja stations)
	Set-up with basic equipment 2 Regional Water Quality Laboratories in Victoria and Fort portal Water Management Zone; Supervise the construction of Lira Regional Laboratory	Renovation of the Water Quality Mbarara laboratory completed
	Conduct water permit assessments and evaluations	193 water permits (45 Groundwater and 42 Surface water abstraction, 59 drilling, 16 construction and 28 waste water discharge) issued
	Mapping of all water users and wastewater dischargers nationwide.	50% of all water users waste water dischargers mapped

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	<p>Establish four tree nurseries to produce seedlings Provide seedlings to farmers</p> <p>Plant degraded micro catchments with trees</p>	<p>158 acres of land for tree planting were identified and assessed in Maziba Sub catchment (Kabale, Rukiga, Ntungamo and Rubanda districts)</p>
	Conduct analysis of water and wastewater;	1,134 water and wastewater samples were analyzed
	<p>Facilitate establishment of community tree nurseries</p> <p>Distribute seedlings</p> <p>Plant trees in degraded areas</p>	<p>Established one tree nursery at Sipi Sub County with a capacity of producing 250,000 Tree Seedlings</p> <p>Established second Tree Nursery at Bulambuli District Headquarters with a capacity of producing 250,000 Tree Seedlings</p> <p>79,119 tree seedlings were distributed to 494 farmers (362 men and 132 women) in Bulambuli – covering 791 hectares of land</p> <p>187,689 tree seedlings were planted directly benefiting 705 farmers (526 men and 179 women) in Kapchorwa covering 1876 hectares of land</p>
	Upgrade, operate and maintain National Water Quality Database and Information System; Review, operate and maintain water quality monitoring network	<p>70 Water Quality station were visited and 356 samples collected</p> <p>Completed upgrade of the National database, migration of data and information and linking to the water information system is ongoing</p>
	Plant degraded micro catchments with trees	5 hectares of land in degraded micro-catchments planted with trees
	<p>Undertake field visits to permit holders and provide feedback, hold workshops with permit holders, produce and disseminate awareness raising materials</p> <p>Undertake field visits to assess permit applications.</p>	<p>113 Permit holders were monitored for compliance in 4 Water Management Zones.</p> <p>53 applications were assessed and recommended for issuance</p>
	Undertake feasibility studies and designs for 7 priority multi-purpose water resources investments projects from 7 CMPs (Aswa, Awoja, Ruhezamyenda, Albert Nile, Mpologoma and Victoria Nile)	Completed the Identification and confirmation of investment sites in Middle Awoja, Lwakhakha, Kochi and Aswa II and final reports submitted by the consultants

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
Environment and Natural Resources	2018/19 Annual Plans	Achievement by end December 2018
<b>Environment and Natural Resources</b>	land conservation activities through Agro Forestry practices undertaken	Restored approximately 2,380 hectares of land with assorted tree seedlings
	Procurement of Private Nursery Operators	2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach distributed.
	330 km of Wetland boundary ground truthed; stakeholder awareness (Districts, Sub-county and grass roots); planting of pillars; map preparation and producing demarcation reports wetlands.	46.8Km of Nabigaga wetland boundary were opened and demarcated with pillars in Buyende town council.
	Stakeholder mobilization and restoration of 320 ha of degraded critical wetlands in 121 LGs. Inspections and status report of critical wetlands; community awareness on wetland degradation; issuing degraders with improvement notice & restoration orders	127.7ha of critical wetlands were restored in Amuria (Atirir and Alecir wetlands -20ha), Lira (Okole Wetland-39.45ha and Ayap 0.25 Ha), Pallisa (Limoto-50ha) and Ngora (Abu wetland 18ha).  Pre-restoration activities such as sensitization and dialogue meetings with local leaders, aimed at restoring 125ha of Rushango wetland in Ibanda and Namiro wetland in Entebbe were conducted and reconnaissance and awareness meetings, registration of de-graders to be issued with restoration orders undertaken.
	Implementation and coordination of the Building Resilient Communities for wetland ecosystems project.	Constructed of 5 fish ponds and stocked them with 75,000 fingerlings to serve as alternative livelihoods for communities who were removed from Limoto wetland.  Restored 50ha in Limoto wetland.  Supplied 150 Heifers and 600 Turkeys to the community members displaced from Limoto wetland.  Assessed the cost of restoration of unit areas of wetlands to be restored in 20 Districts of Ntungamo, Kabale, Kisoro, Rubirizi, Rukungiri, Bushenyi, Sheema, Buhweju, Kanungu, Mitooma, Bukedea, Ngora, Tororo, Pallisa, Butebo, Bugiri, Ngora, Kumi, Kibuku and Namutumba. This will guide the Wetland Management Department in planning for wetlands restorations in subsequent years.
	Construction of micro irrigation schemes	96 small scale irrigation designs at different levels of completion



## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	Remedial support for the previously constructed irrigation schemes offered	Completed Construction of Olweny Irrigation Scheme to 95% (the scheme is under Defect Liability Period). Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced (in the case of Agoro, procurement of GRP types is ongoing, while for Doho-I and Mubuku-I assessment was undertaken and works to begin next quarter).
	Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed	Physical implementation works progress at the different sites stood as follows; Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5%
Policy and planning	2018/19 Annual Plans	Achievement by end December 2018
	Preparation quarterly reports for the FY 2018/19, Preparation of final Accounts for the FY 2017/18, Collection of Non Tax Revenue for the Ministry;	Paid Ministry service Providers. Prepared quarter four (FY 2017/18) and quarter one performance reports for FY 2018/19.  Collected Non Tax Revenue Prepared Final Accounts for the FY 2017/18. Carried out Financial Monitoring and Evaluation carried out
	Data collection, preparation of the sector budget reports, preparation of the Ministerial Policy Statement and the Budget Framework Paper,	Carried out data collection, analysis and preparation of Quarter One and two performance reports for FY 2018/19.  Prepared and submitted quarter four/ annual progress performance report FY 2017/-18 to the MFPED and Office of the Prime Minister
	Planning and Budgeting meetings held	Conducted the Annual Joint Sector Review 2018 in September 2018 at Speke Resort Munyonyo  Provided back up support to all stakeholders in planning and budgeting for FY 2019/20
	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings	Reviewed various project documents and proposals Public Investment Plan (PIP) for consideration for phase II with Development Committee of the MFPED and prepared and submitted new proposals.  Held Joint Water and Environment Sector Working Group meetings to discuss strategic and management matters.  Carried out data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings
	Training reports for interns and graduate trainees prepared and	Updated and aligned Sector PIP with the NDP II for the FY 2019-20.

## MPS Secretariate :Hon Sam Cheptoris (MP)

Program	2018/19 Annual Plans	Achievement by end December 2018
	submitted Sector PIP updated and aligned with the NDP II for the FY 2019-20 Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholders	Carried out Joint Sector field monitoring trips for FY 2018/19 in the districts of Bududa, Nakapiripirit, Manafwa, Gulu and Oyam, and reports prepared and disseminated to stakeholders
	Printing, binding of sector BFP and MPS. monitoring and supervision of the ministry project activities,	Prepared and submitted Sector Budget Framework Paper for FY 2019-20 to the Ministry of Finance Planning and Economic Development.  Carried out data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Annual Government Performance Report FY 2017-18 Recommendations and Actions.

### 6.2 Vote – 0150: National Environment Management Authority (NEMA)

During the first half of the financial year 2018/19, 448 EIA certificates were issued while compliance levels across the country was at 50%. Restoration activities were undertaken in the 2 wetlands systems these are Muzizi in Kyenjojo District and upper Limoto in Pallisa District. In addition, the river Muzizi restoration was undertaken in Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County, Nturagye A, Nyamyezi Parish, Nyankwanzi Sub County and Kyamutunzi, Kyamunzi Town Council. 18Km<sup>2</sup> (1800Ha) of degraded wetland systems in 3 (three districts- Mbarara, Buhweju and Kiruhura) has been restored.

A study on social returns on investments in restoration efforts in Limoto and Lemwa wetlands was undertaken. Fourteen (14) Local Governments; (11 District Local Governments and 3 Lower Local Governments) in the Eastern region, in the central region, Masindi Regional Office and Northern Uganda were supervised and mentored. Established Institutional saving stoves in 4 primacy schools- Amen, Kichinjaji, Madera Boys, and Nakatunya Primary energy schools. Launch of *Tuve Ku Kaveera* in Kitenga was undertaken in October, 2018. NEMA supported the 480KM Climate Change walk from Kampala to Kapchorwa in November, 2018. Conducted public education and awareness programs on environment management in school

### 6.3 Vote – 0157: National Forestry Authority (NFA)

By end December, the vote had restored 2018, 82ha through planting broad leaved species and 5,651ha were weeded, 120ha thinned and 293ha pruned. 72km of fire lines were maintained. 8,710ha were recovered from 4,880 encroachers who voluntarily left CFRs through sensitization. 4,291 tourists were received for chimpanzee tracking, habituation, nature walk, accommodation and birding in Budongo, Kalinzu, Mpanga and Mabira CFRs. 24 of the 60 eco-tourism sites were demarcated in Budongo, Kyoga, lakeshore and Muziz. 120.9km of forest boundaries were surveyed and demarcated while 360km previously demarcated and with live markers in Mabira were maintained. Reconnaissance surveys of 634.4km was done in 18 CFRs. 1,490 stakeholders (313-21% males and 1177-79% females) were engaged.

112ha were demarcated for Ch-7FM in Taala and Bumude Nchwanga. 322ha of new plantations established by NFA. 1,610 local community workers were employed in plantation management. 12,680ha were demarcated for new private tree planters in CFRs. 1,072.5ha were established by licensed tree farmers on CFRs including 140ha unmapped and 932.5ha mapped. Accumulative total of 80,994ha was assessed and mapped under licensed tree farmers. 5,158,526 assorted seedlings were raised

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(4,420,582 under community Tree Planting Program and 737,944 for sale and NFA planting. 1,273,502 seedlings were supplied to 2,094 beneficiaries.

### 6.4 Vote 0302-Uganda National Meteorological Authority (UNMA)

By end of December 2018, 15 TV interviews and talk shows on 10 TV stations about weather and climate had been conducted. Seasonal forecast were issued for September, October, November and December; 2 media briefings conducted on the September-December rainfall season at the media center. 5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu. Enhanced capacity of small and large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension workers at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile). The Status of the Climate of Uganda in 2017 was finalized. Upper air Data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport; Research in telemetry of the 25 Davis Automatic Weather stations undertaken; capacity building in basic maintenance of wether instruments was undertaken for 32 stations (14 Agromet, 11synoptic and hydromet)

## 7.0 Summary of the Sector key planned outputs for FY 2019/20

### 7.1 Vote -019-Ministry of Water and Environment

#### Rural Water and Sanitation Programme

Output Description	Location	Completion target by June 2020
8 Gravity Flow Schemes(Bukedea, Lirima II, Shuuku Masyoro, Rwebisengo-Kanara, Kahama II, Mbunga-Nyakazinga, Bitsya & Nyamugasani constructed	Bukedea, Manafa, Sheema, Ntoroko, Ntungamo, Kasese, Buhweju and Kasese	100%, 100%, 100%, 100%, 70%, 30%, 5% and 5% respectively
Kabuyanda, Lukalu- Kabasanda Kanyabwanga, and Orom Water Supply Systems constructed	Isingiro, Butambala, Mitooma, and Kitgum	100%, 80%, 60% 50% and respectively
40 mini solar powered piped water systems constructed	Water stressed areas- country wide	100%
20 mini solar powered irrigation schemes constructed	Eastern and Northern Uganda	100%
10 mini solar powered irrigation schemes constructed	Western Uganda	60%
2 piped water supply systems rehabilitated and extended- (Nyakabingo GFS & Sipi WSS)	Rukungiri and Sipi region	100% and 20% respectively
100 hand pumped wells; 100 production wells and 70 large diameter wells drilled in response to Emergency	Water stressed areas- country wide	100%
400 Chronically Broken down rehabilitated	Countrywide	100%
5 designs completed	Moroto, Kasese, West Nile, Kabarole and Kween	100%

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Construction of Highway sanitation facility	Kiruhura	100%
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### Urban Water and Sanitation Programme

Output Description	Location	Completion target by June 2019
Construction of 36 piped water systems completed	Moyo TC, Elegu/Bibia, Padibe and Agago TC-Paimol RGC, Binyiny(Kween district), Bulangira (Butebo district), Idudi (Bugiri district), Binyiny, Bulangira, Idudi, Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi, Arua, Bushenyi, Gulu, Karago-II, Kibugu, Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu(Kisoro district) and Karago(Kabarole district), Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS, Kanapa(Kumi district,100%)	100%
Construction of 11 piped water systems commenced	Odrumacaku(25%), Atiak(25%), Amuru(25%) TC and Zombo TC (25%), Acowa 80%), Manafwa TC(60%), Tubur (40%), Ngenge (25%), Busia, Bethlehem-Nabigasa(70%) Rushango (70%), Kapraroni(Kween district,10%)	50%
Water Treatment plant constructed	Katosi – Kampala, Bugolobi, Kinawataka	100%
42 piped water systems designs completed	Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, Otwal railway station, Odrumachaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC, Mayuge area, Iganga-Idudi-Bugiri, Ntandi TC Buheesi TC, Katuna TC Ryakarimira TC, Busirba RGC Buhoma RGC, Kinyamaseke TC, Kisinga-Kagando-Kiburara, Mubuku-Maliba, Nyanamo RGC, Buremba TC, Nkungu RGC, Rwemikoma RGC, Kasaba RGC, Bethlehem-Nabigasa, Kifamba RGC, Kabura TC Karugutu TC, Murambi RGC, Nyakashaka Nyangorogoro RGC, Bukinda, Rukiga-Rushebeya TC, Rwenshaka RGC, Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loroo and Napumpum	100%
9 piped Water System designs commenced	Awach, Barakala, Ovision, Ofwo, Buyende area Kyegegwa-Mpara-Ruyonza, Namasale Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namung'alwe-Kaliro	
10 Production boreholes drilled	Awach(02), Barakalo(02), Ovision (03) and Bala(03)	100%
24 sanitation facilities(public toilets, Ecosan demonstration toilets, Faecal Sludge Treatment Plants)	Namwiwa, Bulopa, Kiboga and Nakasongola Kibugu, Igorora, and Karago. Lwebitakuli, Lwemiyaga, Igorora, Kibugu, Karago. Kanungu Cluster,Nakivubo and Kinawataka Sewer network. Nakivubo Waste Water Treatment Plant, Kinawataka Pre-treatment and Pumping Station	100%

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23 Sanitation Facilities Commenced	Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC, Yumbe TC, Odramacaku, Amuru-Atiak, Binyiny (Kween district), Bulangira (Butebo district), Idudi (Bugiri district), Kiboga, Nakasongola, (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole)	100%
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### Water for Production Programme

Output Description	Location	Completion target by June, 2019
Construction of Rwengaaaju and Kawumu Irrigation Schemes	Kabarole and Luwero District	95%
Construction of Kyenshama and Kyahi Dams for multipurpose uses	Mbarara and Gomba District	30%
Construction of Fourteen (14) Windmill powered watering Supply Systems in	Abim, Amudat, Kotido, Moroto, Napak and Nakapiripirit	100%
Construction of 25 Small scale Irrigation Schemes	Upper Nile, West Nile and Upper Central regions of Uganda	80%
Construction of 30 small scale irrigation systems	Eastern Uganda and Karamoja regions	
Design of Geregere earth dam and Rushozi dam multi-purpose water systems	Agago and Mbarara District	100%
Design of Four (04) valley tanks in Districts	Masindi, Maracha, Kiryandongo and Agago	100%
Construction of Seven (7) community valley tanks	Eastern Uganda and Karamoja regions	60%
Design of Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru and Kagera corridor multi-purpose WfP Infrastructure and facilities	Kiruhura and Isingiro Districts	100%
Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale	Hoima district	50%
Formulation and Preparation of A National Irrigation Master plan		100%
Feasibility studies for Mega Irrigation Schemes around South Western Highlands and Design of Kanungu and Kibimba Irrigation schemes	South Western Highlands, Kanungu and Gomba Districts	50%

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Feasibility studies and design of Bulk Water Systems and Irrigation schemes	Unyama, Namalu, Sipi, Lumbuye, Lopei, Angololo, Inengo, Matanda, Nabigaga, Rwimi, Purongo, Palyek and Kibimba	100%
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Water Resources Management Programme

Output Description	Location	Completion target By 2019
degraded river banks and buffer zones restored and protected in 3 catchments	Maziba, Awoja and Aswa catchments	60ha
degraded wetlands rehabilitate in 3 catchments		60ha
deforested and degraded land restored through afforestation		200ha
people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres		360
National Water Quality Monitoring networks reviewed, operated and maintained. Regional Laboratories in 4 water	Countrywide	4
Ground and Surface Water monitoring stations maintained and operated	Countrywide	78
water quality monitoring stations maintained and operated		119
demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere)	4 water management zones	4
Water Permit holders monitored for compliance	Countrywide	400
Water Source Protection Plans developed and piloted implemented in the 4 WMZs	countrywide	4
Water resources models for assessing state of water resources in catchments developed	Countrywide	
Catchment management plans for Nyamugasani and Kafu catchments in Albert Water Management Zone and Sezibwa and Okweng catchments in Kyoga Water Management Zones prepared	Kyoga and Albert WMZs	4
priority catchment management investments	Kyogaand Upper Nile WMZs	4



## MPS Secretariate :Hon Sam Cheptoris (MP)

in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented		
Construct Landing sites	Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach	5

### Natural Resources Management Programme

Output Description	Location	Completion target by June 2019
1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Countrywide	100%
Construction of irrigation schemes of the five(5) irrigation schemes completed	Wadelai, Tochi, Ngenge, Mubuku II and Doho II	Wadelai 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100%
Commence construction of the three (3) irrigation schemes degraded wetlands in restored.	SIPI, Unyama and Namalu	50%
	Nyamirizi- Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands- Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa (Buikwe district)	1,300ha
Community based management plan for the restored wetland of developed.	Nyamirizi- Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands- Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland - Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa (Buikwe district)	12
Restore wetlands demarcated.	Nyamirizi- Kagogo Wetland in Mitooma District, Kyenzogyera-Mushasha-Rugongo in Buhweju District, Nyabusoro Wetland in Kanungu District, Mutanda-Murehe Wetland in Kisoro District, Bunghagi wetland - Butalejja, L.Lemwa wetlands- Pallisa, Kachuru wetland - Bukedea, Mpologoma wetland -	500Km

## MPS Secretariate :Hon Sam Cheptoris (MP)

	Namutumba, Aswa, Tochi, Mayanja-Kato and Sezibwa (Buikwe district)	
Water storage and detention facilities constructed to enhance infiltration.	Nyaruzinga wetland in Bushenyi and Mpologoma wetland in Namutumba district.	2

### 7.2      Vote – 0150: National Environment Management Authority (NEMA)

NEMA plans to review and approve Environmental Assessment Reports, licenses and permits to assist faster investments and project development in the country.

Strengthen compliance to environmental laws, regulations, standards and guidelines to ensure sustainable use of the environment for all men and women of Uganda, this will also include robust enforcement activities including establishing and operationalising an ewaste collection centre

The vote will undertake and support restoration, protection and conservation of critical, fragile and degraded /threatened ecosystems to help revive the natural functioning of ecosystems through their provisioning, regulating, cultural and other function

Ensure Compliance with Environmental and Regulatory Requirements in the Oil & Gas. With the current and planned activities on Oil and Gas, NEMA intends to ensure strict compliance to environment laws and standards through compliance and enforcement activities including EIA reviews of planned undertakings in the Albertine Graben and establish an emergency oil spill contingency response hub in the albertine region.

Support public education and mobilize the public to participate in ENR management to increase awareness and literacy on environment for sustainable ENR management and inclusiveness of communities in effective Environmental management.

### 7.3      Vote – 0157: National Forestry Authority (NFA)

The vote will supply 24.5million seedlings {15.4 million- Community Tree Planting Project, 10million- commercial; Establish 1,200ha of commercial tree plantations by NFA and 52ha by licensed tree planters in CFRs; free 10,530ha from encroachment in Kyoga, lake shore, Achwa, West Nile, Karamoja, Budongo, Muziz, Sango-bay and South West; prepare 10 Forest Management Plans, survey and demarcate 600km-forest boundary with 1000 boundary pillars; 7980ha of plantation maintained by weeding (5350ha) and spot weeding (2630ha); I strategic plan for 2020/25 developed; 825 ha of tree plantation thinned in Mbarara, Kabale, Mwenge, Lendu and South Busoga; protect 2,0824ha of plantaions will be protected from fires and 200km fire line roads will be maintained. Will carry out restoration planting of 2000ha with indigenous tree species and 200ha restoration on in Kyoga, lake shore, Achwa, West Nile, Karamoja, Budongo, Muziz, Sango-bay and South West.

### 7.4      Vote–0302: Uganda National Meteorological Authority (UNMA)

UNMA plans to establish 4 Air pollution Monitoring Stations in 4 Divisions in Kampala ; procure 100 Manual Rain gauges,60 Digital thermometers,30 Anemometers,30 Digital Evaporation Pans,30 Soil thermometers,10 Soil augures,30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders; equip 20 Weather Stations with Communication Facilities; establish Aviation Weather Observation stations at 4 Airfileds of Kisoro, Mbarara, Pakuba and Kidepo; translate Seasonal climate forecasts into 30 local languages; conduct Climate change and vulnerability mapping in all the 4 regions of the country; conduct Regional talk shows to disseminate and get feedback on the seasonal forecasts issued and improve Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula.

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### 7.5 National Water and Sewerage Corporation.

NWSC plans to increase water service coverage to 88%, set up 3000kms new water mains extensions, 55,501 new Water connections, 8,500 new public stand posts, 30kms of sewerage mains extensions ,300 new sewerage connections, implement source protection plans, effluent compliance to national standards of 55%.

The corporation will commence construction of Kapeeka II Water Supply project, construct Sembabule WS project to 20%, 90% of the water production works completed, Katosi drinking Water treatment plant at 75% completion, completion of Arua and Gulu WS and Sanitation project and implement Kapchorwa water supply.

### 7.6 Vote: 501-850– Sector Grants to Local Governments

The Local Governments are responsible for service delivery to the communities in line with the Government policy of decentralization with the Ministry playing a strategic planning, supervision, capacity development and policy guidance.

The sector has four conditional grants of which two are development grants (District Water Development Conditional Grant and Sanitation Development Conditional Grant), while Urban O&M Grant and Wetlands O&M Grant are recurrent. For the FY19/20, the grant to the Local Governments is 52.7bn, the Sanitation Conditional Grant is 2bn, the Urban O&M grant is 2.5bn and 1.29bn as wetlands conditional grant. During FY 2019/20 LGs will undertake drilling of 810 deep boreholes, construction of 80 public latrines in Rural Growth Centres (RGCs),130 springs will be protected, 45 piped water systems will be constructed and 1,356 boreholes will be rehabilitated. In addition, sanitation and hygiene campaigns will be conducted (1720 villages are expected to be triggered and 516 villages to be declared open defecation, promotion of domestic rain water harvesting will be done and a total of 90 tanks will be installed. Construction of small piped water supply systems, rehabilitation of boreholes, water quality testing. Under wetlands conditional grant, the districts will restore degraded section of wetlands and their protection, protection of wetlands, implementation of district/sub-county management plans and sensitization.

### 8.0 Gender and Equity orientation of the sector budget

The sector is cognizant of the need for equitable distribution of resources and importance to address the various gender needs. In this regard;

- Public water kiosks in towns will be constructed. This will be targeting slum areas with lowest access to safe water.
- There will be deliberate effort towards the construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
- The popular version of the revised gender strategy (2017- 2022) will be developed.
- Training of 120 Local Government staff in gender mainstreaming and 100 extension staff in participatory methodologies will be undertaken.
- Monitoring gender of mainstreaming activities will be undertaken.
- The Ministry will continue building the capacity of Ministry staff in HIV/AIDS mainstreaming; conducting voluntary counseling and testing; providing circumcision services to staff; ensuring staff have access to condoms.

### 9.0 Key un-Funded Priorities

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The sector has reviewed and updated its sector Investment Plan (SIP) to include the funding needs for the ENR subsector. The annual financial requirement for the sector is UGX 5.10 trillion and this is to be gradually increased to UGX 10 trillion by 2030. The sector still has a huge funding requirement to meet her set goals amidst the ever growing population and huge service delivery demands. Therefore the unfunded priorities that require addressing are as below;

### **Natural Resources Management ;-**

- There is need to increase funding to the Environment Protection Police Unit to undertake protection and eviction in the critical wetlands, forest, River banks and Lake shores. The sector needs **UGX 1.5bn** annually for the operation and equipping the Unit with modern gadgets for effectiveness.
- Local Government are the foundation for ENR planning, implementation and enforcement yet there is gross underfunding of decentralized environment management at Local Governments level. Therefore, a total of **15bn** annually is needed across the 125 LGs to support their mandates.
- Unfunded priorities of emerging issues of cancellation of titles issued in wetlands, operationalization of the Kalagala/Itanda offset, and establishment of Bamboo plantations and co-financing of approved DPs projects requiring **5Bn annually**.

### **Water for Production**

- The sector requires a total of Ush 10bn for FY 2019/20 and running for 3 years to purchase extra 6 units of water for production equipment for regional centers to support the private sector in construction of valley tanks at individual farm level where they are most effective. There is also a requirement of Ushs 25bn annually for 5 years to construction water for production solar mini micro irrigation.

### **Rural Water supply**

- The sector requires 8bn for construction of Kikyenkya - Nyabuhikya Phase II and Rwebisengo – Kanaara phase II water supply.
- Ushs 20bn annually for 5 years is needed to construct of mini solar piped water supply schemes per district as promised by the Head of State-
- Financing gap arising from the depreciation of the SDR against the USD which has created a financing gap of USD 2.23 million (UGX 8.26 billion) in the implementation of the Water Management and Development Project financed under World Bank. The short fall is to be provided by GoU

### **Urban Water supply**

- There is a funding gap of Ushs 5bn annually to extend piped water supply from Kiyora in Kabale to Bubale sub county covering Rwere and Kashaki

### **National Water and Sewerage Corporation**

- The funding requirement is Ushs 11.8bn for Kampala lake Victoria WATSAN project, 9.345bn for Wakiso Waste Water and Sanitation project, 18.76bn for Integrated Water Management and Development project, and 14.96bn for South-western cluster water and sanitation (Isingiro, Mbarara and Masaka).

### **Water Resources Management**

- The sector requires Ushs 4bn for the laboratory at DWRM to be accredited.
- Ushs5bn is needed annually for promotion of catchment based planning, development and management of water and related resources to support various sectors of the economy.

### **Uganda National Meteorological Authority**

- Installation of rain gauges for 1373 (one per sub county)- A network of 1373 rainfall station will therefore cost UGX 4.05bn to set up in the first year and the following years it will cost UGX 1.304bn annually to maintain their full functionality

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- Supporting operations of the National Meteorological Training School- It is upon that background an additional amount of 0.24bn which will bring the operations budget to a total of 0.36bn for effective management of the school

### 10.0 Challenges in budget execution

Despite the efforts by the sector to implement planned activities ,there are a number of challenges that have hindered the achievement of the desired targets and these include;

- Inadequate releases** – the sector continues to realize fewer funds as opposed to the Parliamentary appropriations. During the FY 2016/17 the sector realized 88% of the GoU budget despite having carried forward over Ushs 22bn from FY 2015/16. This effectively means that few new investments are being undertaken in FY 2018/19 than it should have been due to the carried forward unpaid bills into the subsequent years.
- Land acquisition and the high costs** - for location of sector infrastructure investments has become a major constrain which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned due high compensation demands that are way higher than those prescribed by the by the Chief Government Valuer as required by Law.
- Encroachment on ecosystems** – due to high population growth rates and the need for arable land, the sector continues to experience increased levels of environment degradation and uncontrolled encroachment on the already fragile environment and natural resources remaining beyond the restoration efforts. There is need for increased efforts to curb this trend and the need for protection of these eco systems. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.
- Low prioritisation and emphasis of physical Planning** – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs especially in the zonal cities and Kampala Metropolitan..
- Procurement processes** – continues to be lengthy, despite the efforts to begin these processes in time. High competition for the large projects and numerous administrative reviews have created has caused numerous delays and project sabotage. Some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.
- Underfunding to environment and Natural Resources sub sector.** Despite the country's dependency on environment and natural resources for economic development, there's is still low financing of the subsector yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

# Vote:019 Ministry of Water and Environment

## V1: Vote Overview

### I. Vote Mission Statement

Sound management and sustainable utilization of Water and Environment Resources for the present and future generation.

### II. Strategic Objective

1. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
2. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
5. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
6. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations

### III. Major Achievements in 2018/19

The Rural Water Supply and Sanitation programme:- constructed 10 gravity Flow Schemes to different levels of completion these are: commissioned Bukwo GFS, Lirima phase II GFS -45.7%, Bududa GFS - 99%, Shuuku Masyoro - 47%, Kahama II - 5%, Nyarwodho GFS- 98%, Bukedea GFS-43%, Rwebisengo Kanara GFS -70%, Lukalu Kabasanda GFS-5%, Nyabuhikye-Kikyenkye GFS-61% .constructed piped systems in the 9 RGCs to an overall progress of 78.82% with major works done, completed Engineering design for Kanyabwanga water supply system, drilled 159 hand pumped wells in water stressed areas across the country. supplied 810 Rainwater harvesting tanks in water stressed areas of Apac(243),Otuke(253), katakwi(162) and Bududa(152). Commenced construction of lot 1 solar min irrigation schemes in 3/10 sites (kayunga, wakiso & Tororo)

Urban Water supply and Sanitation programme: Piped water systems were constructed to different completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district) (40%), Kayunga-Busaana (75%), Busiika (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%), Arua is at 98%, Gulu at 60% Agago TC and Paimol RGC (Agago district) was commenced at 5%, Lwemiyaga(10%) and extension to Karago (20%), Kacheri-lokona at 98% and Amudat at 90%. Installed 33 connections in Mabaale in Kagadi district, drilled 16 production boreholes, 32 bore holes in Kayunga-Busaana and in Luwero (Busiika), Completed identification of water sources, drilling and pump testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loroo and Awac. Connected 23,945 new customers in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region. Completed construction of public toilets in Kaliro town (Kaliro district) and Irunda town(Buyende district), constructed Ishongororo FSTP to 81%, Nakasongola (40%) and Kiboga (30%) completion level, Constructed 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block). Commenced procurement of consultancy services to undertake designs for piped water systems and sanitation facilities in 12 towns

Water for Production programme: Completed construction of Rushayumbe valley tank in Kyegegwa District, Constructed of Mabira dam in Mbarara District to 85% completion, constructed 5 valley tanks in the Districts of Isingiro and Kiruhura to 30%, 03 in the district of Otuke to 92% progress. Constructed Rwengaju Irrigation Scheme to 32%. Designed Geregere Earth dam and multi-purpose water systems and facilities in Agago District to 50% progress. Constructed 15 Small Scale Irrigation systems to various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum



## Vote:019 Ministry of Water and Environment

(50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).

Water resources management programme:- 5 Landing sites & feeder roads leading to landing sites were constructed to 15%, Office block and water quality laboratory in Fort Portal was constructed to 93%. Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%. Hydro-meteorological stations were constructed to 70%, Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano), 5.5km of riverbank for River Semiliki were fenced, 2 nursery beds of 20,000 seedlings were established at Bweramule and Kabimbiri, 16,000 indigenous trees were planted. Completed Catchment Management Plan for Katonga and developed Kiha catchment Management Plan to 60% completion.

Natural Resources Management:- Distributed 2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach, constructed Irrigation schemes of Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5% progress, opened and demarcated 46.8Km of Nabigaga wetland boundary with pillars in Buyende town council. 127.7ha of critical wetlands were restored in Amuria. Constructed of 5 fish ponds and stocked them with 75,000 fingerlings, Restored 50ha in Limoto wetland. 33Km of external boundaries of Mabira CFR were demarcated, supported communities surrounding Mabira in tree growing by supplying 450,000 high value fruit tree seedlings in Budondo and Butagaya in Jinja, Wakisi in Buikwe, Kangulumira in Kayunga and Nagojje in Mukono.

Policy, Planning and Support Services Programme:- Prepared one performance reports for FY 2018/19. Non Tax Revenue and Prepared Final Accounts for the FY 2017/18 collected. Carried out Financial Monitoring and Evaluation, Provided leadership to climate change issues and Coordinated capacity building activities in all departments and Regional offices

### IV. Medium Term Plans

Over the medium term Rural Water Supply and Sanitation programme will focus on: completion of the construction Bugiri Water Supply System; Bitsya GFS; Bugangari Bwambara WSS; Ngoma- Wakyato GFS; Nkanka Water Supply; complete Rehabilitation of GFSs (Kabale, Kisoro, Ntungamo, Rukungiri, Bushenyi, Mbarara); other planned medium term interventions will include operation and investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme the ministry will complete the refurbishment and upgrading of the current water treatment plant in Arua town; complete the rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu;

Complete the construction of the first phase of the Kitagata Water Treatment Plant (3,150m<sup>3</sup>/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba-Ishaka (1,600m<sup>3</sup>) and Kitagata (90m<sup>3</sup>), laying of 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi; Complete the construction of Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; Commence construction of Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loroo and Napumpum.

Water for Production programme will increase cumulative storage of Water for Production to 55MCM in FY 2020/21 through Construction/Rehabilitation of Communal Valley Tanks, Design and Supervision of Water for Production Infrastructure and Facilities; establishment of new bulk water systems for multipurpose use; rehabilitate and maintain existing Water for Production facilities; continue with implementation of the National Irrigation Master Plan that takes into account future impacts of climate change

Water Resource Management will increase use of Integrated Water Resource Management approaches in the planning, management and development of water resources; establish a Water Resource Institute for in-country human resource capacity development for water resources management; develop and review legal and institutional framework for WRM; improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation; promote dam safety and reservoir regulation for large water reservoirs and water bodies, develop and operationalize a national policy and strategy for management of International Waters.

Natural Resource programme will continue with promotion of ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change; promote Payment for Ecosystem Services (PES) and other benefit sharing schemes; demarcate, restore and gazette wetland eco-systems country wide and develop and operationalize legal and governance mechanisms for sustainable wetlands management.

Vote:019

Ministry of Water and Environment

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	4.652	7.182	3.269	7.182	7.541	7.918	8.314	8.730
	Non Wage	12.770	14.600	7.063	14.681	16.884	20.260	24.313	29.175
Devt.	GoU	292.697	301.162	220.094	334.762	401.714	401.714	401.714	401.714
	Ext. Fin.	197.874	825.521	133.394	523.287	942.549	1,024.001	695.786	321.619
GoU Total		310.119	322.943	230.426	356.625	426.139	429.893	434.341	439.619
Total GoU+Ext Fin (MTEF)		507.993	1,148.465	363.819	879.913	1,368.688	1,453.894	1,130.126	761.238
Arrears		7.470	0.102	0.000	12.925	0.000	0.000	0.000	0.000
Total Budget		515.463	1,148.567	363.819	892.838	1,368.688	1,453.894	1,130.126	761.238
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		515.463	1,148.567	363.819	892.838	1,368.688	1,453.894	1,130.126	761.238
Total Vote Budget Excluding Arrears		507.993	1,148.465	363.819	879.913	1,368.688	1,453.894	1,130.126	761.238

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	62.428	70.516	0.000	132.944	72.852	57.658	130.511
211 Wages and Salaries	21.018	3.194	0.000	24.212	22.310	1.236	23.546
212 Social Contributions	4.197	0.071	0.000	4.268	4.839	0.000	4.839
213 Other Employee Costs	0.655	0.000	0.000	0.655	0.686	0.000	0.686
221 General Expenses	5.373	9.065	0.000	14.439	8.278	3.706	11.984
222 Communications	0.278	0.075	0.000	0.352	0.454	0.059	0.514
223 Utility and Property Expenses	1.917	0.014	0.000	1.931	3.196	0.000	3.196
224 Supplies and Services	2.594	1.358	0.000	3.952	3.441	0.740	4.181
225 Professional Services	15.876	45.121	0.000	60.997	15.467	48.608	64.075
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.000	0.000	0.000
227 Travel and Transport	8.174	6.582	0.000	14.756	11.250	2.674	13.924
228 Maintenance	2.330	5.035	0.000	7.366	2.930	0.635	3.566
Output Class : Outputs Funded	4.322	4.338	0.000	8.660	5.433	0.000	5.433
262 To international organisations	0.684	4.338	0.000	5.022	1.235	0.000	1.235
263 To other general government units	3.638	0.000	0.000	3.638	4.198	0.000	4.198

Vote:019 Ministry of Water and Environment

Output Class : Capital Purchases	256.194	750.667	0.000	1,006.861	278.341	465.629	743.970
281 Property expenses other than interest	27.374	19.996	0.000	47.369	29.186	17.005	46.191
311 NON-PRODUCED ASSETS	2.655	0.000	0.000	2.655	3.500	0.000	3.500
312 FIXED ASSETS	226.016	730.671	0.000	956.686	245.655	448.512	694.167
314 INVENTORIES (STOCKS AND STORES)	0.150	0.000	0.000	0.150	0.000	0.112	0.112
Output Class : Arrears	0.102	0.000	0.000	0.102	12.925	0.000	12.925
321 DOMESTIC	0.102	0.000	0.000	0.102	12.925	0.000	12.925
Grand Total :	323.046	825.521	0.000	1,148.567	369.550	523.287	892.838
Total excluding Arrears	322.943	825.521	0.000	1,148.465	356.625	523.287	879.913

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 Rural Water Supply and Sanitation	86.669	90.135	53.257	104.911	257.994	261.460	261.744	158.612
0163 Support to RWS Project	15.287	10.694	7.109	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.580	2.581	1.585	3.142	2.642	2.748	3.032	3.900
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	18.204	21.400	13.016	28.977	113.211	112.211	113.611	92.689
1359 Piped Water in Rural Areas	52.598	55.461	31.548	60.478	129.426	132.786	130.886	47.308
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	12.315	12.715	13.715	14.215	14.715
02 Urban Water Supply and Sanitation	249.829	748.428	151.009	469.113	665.897	748.454	420.349	303.867
0164 Support to small town WSP	4.785	5.174	1.679	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.922	4.163	1.796	3.600	2.800	22.800	22.800	2.800
04 Urban Water Supply & Sewerage	6.984	0.464	0.047	0.464	0.464	1.074	1.074	1.074
1074 Water and Sanitation Development Facility-North	9.350	34.131	7.128	0.000	0.000	0.000	0.000	0.000
1075 Water and Sanitation Development Facility - East	11.871	8.029	6.575	0.000	0.000	0.000	0.000	0.000
1130 WSDF Central	49.826	57.405	33.691	0.000	0.000	0.000	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	65.007	120.607	6.000	70.750	68.189	65.822	65.822	30.081
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.744	2.500	1.660	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4.029	363.550	3.000	0.000	0.000	0.000	0.000	0.000
1231 Water Management and Development Project II	54.856	93.100	40.458	0.000	0.000	0.000	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.996	13.640	6.300	0.000	0.000	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.223	7.816	5.001	6.500	6.816	21.444	21.444	21.444
1438 Water Services Acceleration Project (SCAP)	22.000	37.600	37.600	52.600	370.148	400.857	108.820	77.967
1524 Water and Sanitation Development Facility - East-Phase II	0.000	0.000	0.000	12.243	12.643	12.643	12.643	12.643
1525 Water and Sanitation Development Facility - South Western-Phase II	0.000	0.000	0.000	10.569	24.482	24.482	24.482	24.482
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	0.000	0.000	26.844	29.144	29.144	29.144	29.144
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	146.918	15.000	40.216	41.000	9.366
1531 South Western Cluster (SWC) Project	0.000	0.000	0.000	52.341	57.741	55.341	57.341	58.341
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0.000	0.000	0.000	4.406	6.116	6.450	6.900	7.000
1533 Water and Sanitation Development Facility Central - Phase II	0.000	0.000	0.000	53.142	56.846	52.178	13.766	13.800
1534 Water and Sanitation Development Facility North - Phase II	0.000	0.000	0.000	28.440	15.000	15.000	14.000	14.500
22 Urban Water Regulation Programme	0.236	0.248	0.074	0.295	0.507	1.002	1.112	1.223
03 Water for Production	58.481	95.594	57.928	95.014	186.782	187.893	188.004	137.707
0169 Water for Production	25.773	47.783	21.857	0.000	0.000	0.000	0.000	0.000
13 Water for Production	1.522	0.526	0.263	0.246	0.714	1.825	1.936	2.147
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5.589	13.457	7.452	13.457	42.245	42.245	43.245	43.345
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.740	16.024	15.729	17.524	47.450	47.450	47.610	32.620
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	13.857	17.805	12.627	17.005	63.703	63.703	65.113	30.195
1523 Water for Production Phase II	0.000	0.000	0.000	46.783	32.670	32.670	30.100	29.400
04 Water Resources Management	16.546	44.666	29.824	47.666	86.567	87.300	87.300	40.504
0137 Lake Victoria Envirn Mgt Project	0.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	3.599	2.678	1.931	0.000	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.571	0.571	0.245	0.606	0.639	0.825	0.825	0.825
1021 Mapping of Ground Water Resurces in Uganda	0.132	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.319	0.321	0.160	0.354	0.390	0.608	0.608	0.608
12 Water Quality Management	0.423	0.425	0.199	0.336	0.534	0.645	0.645	0.645
1231 Water Management and Development Project	3.127	20.050	19.975	0.000	0.000	0.000	0.000	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.862	2.500	1.741	5.178	2.500	2.500	2.500	2.500
1348 Water Management Zones Project	2.056	4.278	1.888	4.788	2.618	2.278	3.278	1.470
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4.491	10.235	3.055	13.949	31.185	30.785	29.125	3.500
1487 Enhancing Resilienc of Communities to Climate Change	0.473	3.526	0.605	4.526	26.776	26.776	27.436	17.828
1522 Inner Murchison Bay Cleanup Project	0.000	0.000	0.000	1.000	1.100	1.500	1.000	1.000

# Vote:019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	16.826	20.660	21.000	21.500	11.745
21 Trans-Boundary Water Resource Management Programme	0.082	0.082	0.024	0.102	0.164	0.383	0.383	0.383
<b>05 Natural Resources Management</b>	<b>75.219</b>	<b>140.380</b>	<b>55.708</b>	<b>134.594</b>	<b>139.744</b>	<b>136.384</b>	<b>136.384</b>	<b>80.115</b>
1301 The National REDD-Plus Project	4.451	3.000	1.774	3.598	3.000	3.000	3.000	41.336
14 Environment Support Services	0.834	0.845	0.371	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	66.149	130.746	51.235	123.005	128.066	124.706	124.706	30.101
15 Forestry Support Services	1.585	2.620	0.502	2.420	2.620	2.620	2.620	2.620
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.000	0.020	0.000	3.521	2.700	2.700	2.700	2.700
16 Wetland Management Services	2.199	3.149	1.826	1.205	2.513	2.513	2.513	2.513
<b>06 Weather, Climate and Climate Change</b>	<b>1.810</b>	<b>0.640</b>	<b>0.326</b>	<b>0.660</b>	<b>1.034</b>	<b>1.513</b>	<b>1.513</b>	<b>1.513</b>
1102 Climate Change Project	1.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Climate Change Programme	0.140	0.640	0.326	0.660	1.034	1.513	1.513	1.513
<b>49 Policy, Planning and Support Services</b>	<b>28.400</b>	<b>28.724</b>	<b>15.797</b>	<b>40.880</b>	<b>30.669</b>	<b>30.890</b>	<b>34.832</b>	<b>38.920</b>
01 Finance and Administration	6.932	6.705	3.357	7.970	7.011	7.114	7.235	7.469
0151 Policy and Management Support	15.053	12.352	8.660	18.249	14.428	14.428	14.428	14.428
08 Office of Director DWD	0.204	0.206	0.098	0.206	0.425	0.425	0.536	1.536
09 Planning	0.963	1.178	0.605	1.544	1.178	1.178	1.178	1.767
1190 Support to Nabyeya Forestry College Project	1.782	2.148	1.883	2.448	2.648	2.648	2.648	2.648
1231 Water Management and Development Project	2.149	4.811	0.545	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.000	0.000	0.000	8.990	2.235	2.235	2.235	2.235
17 Office of Director DWRM	0.195	0.197	0.074	0.197	0.426	0.426	0.748	1.748
18 Office of the Director DEA	0.186	0.188	0.097	0.188	0.319	0.319	0.740	1.740
19 Internal Audit	0.225	0.226	0.098	0.376	0.323	0.323	1.323	1.726
20 Nabyeya Forestry College	0.521	0.522	0.320	0.522	0.608	0.608	1.608	1.816
23 Water and Environment Liaison Programme	0.189	0.191	0.061	0.191	1.068	1.186	2.153	1.807
<b>Total for the Vote</b>	<b>516.954</b>	<b>1,148.567</b>	<b>363.850</b>	<b>892.838</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>
<b>Total Excluding Arrears</b>	<b>509.484</b>	<b>1,148.465</b>	<b>363.850</b>	<b>879.913</b>	<b>1,368.688</b>	<b>1,453.894</b>	<b>1,130.126</b>	<b>761.238</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Rural Water Supply and Sanitation
<b>Programme Objective</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural

Vote:019 Ministry of Water and Environment

: areas country-wide					
Responsible Officer: Commissioner Rural Water Department					
Programme Outcome: Increased access to safe water supply and sanitation facilities in rural areas					
Sector Outcomes contributed to by the Programme Outcome					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 1000M	65%	2015	73%	75%	79%
• % people with access to an improved sanitation facilities in rural areas	77%	2015	87%	90%	95%
SubProgramme: 05 Rural Water Supply and Sanitation					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			6	6	6
SubProgramme: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			25	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			45	40	30
Output: 81 Construction of Point Water Sources					
No. boreholes constructed			270	270	200
SubProgramme: 1359 Piped Water in Rural Areas					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			14	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			7	6	7
SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Output: 03 Promotion of sanitation and hygiene education					
No. of sanitation campaigns and trainings conducted			2	20	20
Output: 80 Construction of Piped Water Supply Systems (Rural)					
No. of piped water systems/GFS constructed in rural areas**			2	35	35
Programme : 02 Urban Water Supply and Sanitation					
Programme Objective : To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC					
Responsible Officer: Commissioner Urban Water Supply and Sewerage					
Programme Outcome: Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda.					



Vote:019 Ministry of Water and Environment

Sector Outcomes contributed to by the Programme Outcome					
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of people accessing safe water supply within 200M	73%	2015	81%	83%	85%
• % people with access to an improved sanitation facility in Urban Areas	84.1%	2015	96%	98%	99%
SubProgramme: 1438 Water Services Acceleration Project (SCAP)					
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			1	1	1
SubProgramme: 1524 Water and Sanitation Development Facility - East-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			6	8	8
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			14	15	15
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			7	5	6
No. of piped water supply systems designed **			4	5	5
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)			4	4	5
SubProgramme: 1525 Water and Sanitation Development Facility - South Western-Phase II					
Output: 04 Backup support for Operation and Maintainance					
No of schemes supported in operation and maintained			5	10	10
Output: 05 Improved sanitation services and hygiene					
No. of hygiene promotion campaigns (Urban) undertaken			8	8	8
Output: 80 Construction of Piped Water Supply Systems (Urban)					
No. of piped water supply systems under construction in urban areas**			8	8	9
No. of piped water supply systems designed **			24	20	20
Output: 81 Energy installation for pumped water supply schemes					
No. of energy packages for pumped water schemes installed			2	1	2
Output: 82 Construction of Sanitation Facilities (Urban)					
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)			12	10	10

Vote:019 Ministry of Water and Environment

<b>SubProgramme: 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>			
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	12	20	20
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	3	5	5
No. of piped water supply systems designed **	4	3	
<b>SubProgramme: 1533 Water and Sanitation Development Facility Central - Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No of schemes supported in operation and maintained	11	10	10
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	8	8	8
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	11	10	10
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	11	11	11
<b>SubProgramme: 1534 Water and Sanitation Development Facility North - Phase II</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No of schemes supported in operation and maintained	6	7	8
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	8	7	7
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	4	8	8
No. of piped water supply systems designed **	13	10	
<b>Output: 81 Energy installation for pumped water supply schemes</b>			
No. of energy packages for pumped water schemes installed	4	4	4
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and feecal sludge managment)	13	12	12
<b>Programme :</b>	03 Water for Production		
<b>Programme Objective :</b>	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks		
<b>Responsible Officer:</b>	Commissioner Water for Production		
<b>Programme Outcome:</b>	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change.		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>			

Vote:019 Ministry of Water and Environment

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of water for production facilities that are functional	75%	2015	87%	88%	89%
SubProgramme: 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira					
Output: 06 Suatainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			15	20	17
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			1	1	1
Number of Valley Tanks Designed/Constructed			7	6	8
No. of valley tanks constructed on individual Farms			4	5	6
SubProgramme: 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale					
Output: 06 Suatainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			30	25	20
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			7	4	2
Number of Valley Tanks Designed/Constructed			7	8	6
No. of valley tanks constructed on individual Farms			5	7	9
SubProgramme: 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara					
Output: 06 Suatainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			15	20	18
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			2	2	1
Number of Valley Tanks Designed/Constructed			6	4	5
No. of valley tanks constructed on individual Farms			10	15	16
SubProgramme: 1523 Water for Production Phase II					
Output: 06 Suatainable Water for Production management systems established					
No. of water management committees/irrigation cooperatives formed and trained			10	15	12
Output: 80 Construction of Bulk Water Supply Schemes					
Proportion of irrigation water requirement to actual water abstraction			0%	0%	0%
Output: 81 Construction of Water Surface Reservoirs					
Number of Dams designed/constructed			2	3	2
No. of valley tanks constructed on individual Farms			40	50	60
Programme : 04 Water Resources Management					

Vote:019 Ministry of Water and Environment

<b>Programme Objective :</b>	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development				
<b>Responsible Officer:</b>	Director Water Resources Management				
<b>Programme Outcome:</b>	Improved Quality and adequate Quantity of water resources.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	75%	2015	80%	85%	90%
• % of water samples taken at point of water collection that comply with national standards	60%	2015	76%	78%	80%
• % of water resources related investments from catchment plans	25%	2016	30%	35%	40%
<b>SubProgramme: 1302 Support for Hydro-Power Devt and Operations on River Nile</b>					
<i>Output: 05 Water resources rationally planned, allocated and regulated</i>					
No. of catchment management plans developed and implemented			3	3	3
No. of water permits issued			260	350	440
No. of permit holders complying with permit conditions and regulations			320	480	640
<b>SubProgramme: 1522 Inner Murchison Bay Cleanup Project</b>					
<i>Output: 04 The quality of water resources regularly monitored and assessed</i>					
No. of water samples collected and analyzed			100	200	300
No. of datasets collected			119	119	119
<b>Programme :</b>	05 Natural Resources Management				
<b>Programme Objective :</b>	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country				
<b>Responsible Officer:</b>	Director Environment Affairs				
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

Vote:019 Ministry of Water and Environment

• % area of wetlands cover restored and maintained	10.9%	2015	9%	9.5%	10%
• % area of forest cover restored and maintained	10-11%	2015	9.5%	10%	10.5%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	14%	2015	10%	11%	12%
SubProgramme: 1301 The National REDD-Plus Project					
Output: 79 Acquisition of Other Capital Assets					
No. of trees seedlings procured and supplied			1,200,000	2,000,000	2,500,000
SubProgramme: 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)					
Output: 79 Acquisition of Other Capital Assets					
No. of trees seedlings procured and supplied			2,000,000	4,000,000	6,000,000
SubProgramme: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
Output: 02 Restoration of degraded and Protection of ecosystems					
Area (Ha) of the degraded wetlands reclaimed and protected			1,300	1,500	1,700
Length of wetland boundary demarcated (Km)			500	600	700
No. of wetlands management plans developed and approved			5	5	5
Programme :	06 Weather, Climate and Climate Change				
Programme Objective :	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.				
Responsible Officer:	Commissioner Climate Change Department				
Programme Outcome:	Improved coordination for implementation, of Uganda’s Climate Change Policy, to promote resilience to climate change and disaster risks.				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
		Performance Targets			

Vote:019 Ministry of Water and Environment

Outcome Indicators					2019/20	2020/21	2021/22
			Baseline	Base year	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.			5%	2018	26%	47%	68%
SubProgramme: 24 Climate Change Programme							
Output: 04 Adaptation and Mitigation measures.							
No. of sectors integrating climate change in their development and implementation plans					4	4	4
Reduction in quantity of greenhouse gasese emitted					2%	1%	#Error
Programme :	49 Policy, Planning and Support Services						
Programme Objective :	To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting						
Responsible Officer:	Under Secretary Finance and Administration						
Programme Outcome:	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services.						
Sector Outcomes contributed to by the Programme Outcome							
1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses							
Outcome Indicators			Performance Targets				
					2019/20	2020/21	2021/22
			Baseline	Base year	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.			70%	2016	97%	100%	100%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.			75%	2015	80%	85%	90%
SubProgramme: 0151 Policy and Management Support							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
Approved Sector Ministerial Policy Statement					Yes	Yes	Yes
Output: 03 Ministry Support Services							
Qualification of the Annual Internal and External Audit report					Yes	Yes	Yes
SubProgramme: 23 Water and Environment Liaison Programme							
Output: 01 Policy, Planning, Budgeting and Monitoring.							
Approved Sector Ministerial Policy Statement					Yes	Yes	Yes



Vote:019 Ministry of Water and Environment

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 019 Ministry of Water and Environment		
Program : 09 01 Rural Water Supply and Sanitation		
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		
70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide constructed;pipd WSS in 9RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system cconstructed(12b);Complete engineering design of Isingiro Bukanga WSS (1.8b) Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyamiyonga - Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	Construction works on the piped water systems in the 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere were at an overall progress of 78.82% completion with major works done being assembly of pump and fence installation, pipe connection for water tanks, solar panel leveling concrete, construction of water kiosks and painting, construction of yard taps, excavation, installation, back filling of transmission and distribution pipelines for each site.  Construction for Lot III of the solar powered irrigation schemes commenced in 3/10 sites of (Kayunga, Wakiso & Tororo) with the transmission, distribution networks being laid.  Geo-physical surveys for construction under Lot II of the solar powered irrigation schemes were carried out for sites in Apac, Koboko and Nakaseke districts.  Construction of Nyamiyonga -Katojo piped water system was up to 73% completion with ecosan toilet completed,19km of the distribution network laid & fencing of the Nyamiyonga booster site completed.  Feasibility studies were completed for Bukanga piped water system in Isingiro district.  The construction works (civil) for Lot 1 of the solar powered mini piped systems completed on 12/15 sites pending installation of pumps and inverters.  The construction works (civil) and installations completed on 13/15 solar powered mini piped water sites and water is being pumped.	30 mini solar powered irrigation schemes constructed-20 in western & eastern region to completion,10 in western region to 60% completion in western Uganda. 40 mini solar powered piped water systems constructed to 70% completion in areas with low access. Kabuyanda WSS in Isingiro constructed to 100%. Kanyabwanga WSS in Mitooma constructed to 50% completion. Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.  Lirima II GFS in Manafwa & Shuuku Masyoro GFS in Sheema constructed to completion. Water supply systems in selected districts in west Nile & in Kasese on River Dungulugha designed
Total Output Cost(Us\$ Thousand)	13,800,000	9,214,27615,822,000
Gou Dev't:	13,800,000	9,214,27615,822,000
Ext Fin:	0	00
A.I.A:	0	00
Output: 09 01 81 Construction of Point Water Sources		

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100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved		159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba. 159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.		100 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.  400 chronically broken down pumps rehabilitated across the country	
Total Output Cost(Ushs Thousand)		5,500,000	2,746,495	5,500,000	
Gou Dev't:		5,500,000	2,746,495	5,500,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Development Project : 1359 Piped Water in Rural Areas					
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)					
6 GFSs;Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenyke, Lukalu-Kabasanda , Nyarwodho II constructed serving households,health centers & mkts.Rehabilitated 4 GFSs in south western ,4 piped systems designed,Conducted Water potential studies in Kween, Kahama II piped water supply system constructed in Ntungamo district and Kanyabwanga water supply system in Mitooma district		Constructed Nyarwodho GFS to 98% completion and snags identified.  Bukedea GFS was constructed to 43% completion with 32km of pipework laid, and final finishes made on the sanitary facility.  Rwebisengo Kanara GFS was constructed to 70% completion with 1.9km raw water pipelines, 44km of clean water pipeline,28km of distribution ntwk, 80% completion of both the treatment plant and intake works.  Lukalu Kabasanda GFS was constructed to 10% completion with 3 sanitation facilities, 2 pump houses and an office block at ring-beam.  Nyabuhikye-Kikyenyke GFS was constructed to 61% completion with 18.4 km of the transmission pipe work laid and 100% (50.06 km) of the of the distribution network laid. Kahama II was constructed to 5% completion with source protection for 1 of the sources done.  Engineering design completed for Kanyabwanga water supply system.		Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa & Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Kahama II WSS in Ntungamo constructed to 70% completion. Nyakabingo GFS in Rukungiri Rehabilitated Construction of Highway sanitation facilities in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed	
Total Output Cost(Ushs Thousand)		42,936,546	29,711,246	52,853,547	
Gou Dev't:		11,514,783	10,378,696	12,514,783	
Ext Fin:		31,421,764	19,332,550	40,338,764	
A.I.A:		0	0	0	
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)					

Vote:019 Ministry of Water and Environment

			Water supply system of Bitsya in and Nyamugasani in Kasese designed.
			Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced
Total Output Cost(Ushs Thousand)	0	0	10,975,220
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	9,975,220
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network	Digester Construction currently at 75%.	Kinawataka pre-treatment and pumping station completed.	
Continue construction of Nakivubo Waste Water Treatment Plant	Snags were identified and contractor currently handling them.	Continue construction of Katosi – Kampala Drinking Water Transmission mains	
	The Plant has been pre-commissioned and can now receive and treat waste water.	Katosi – Kampala Drinking Water Treatment Plant constructed.	
	Performance monitoring of completed works is ongoing.	Nakivubo and Kinawataka sewers completed.	
	Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing.	Nakivubo Waste Water Treatment Plant Project completed.	
	Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.	Water and Sanitation Infrastructure for the informal settlements constructed.	
Total Output Cost(Ushs Thousand)	120,607,400	6,000,000	70,750,355
Gou Dev't:	17,731,000	6,000,000	37,000,000
Ext Fin:	102,876,400	0	33,750,355
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
Commence and designs for ministry of water Karamoja regional office block.	Procurement of contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation in progress.	Ministry of Water and environment Karamoja regional office block constructed.	
Total Output Cost(Ushs Thousand)	500,000	125,000	1,500,000
Gou Dev't:	500,000	125,000	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.		Completed identification of water sources, drilling and pup testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac.  Procurement of the consultants is in progress. (Bids evaluation in progress)  Construction of Kacheri-lokona at 98% and Amudat at 90%.  Procured pipes for extension of Water supply system in ; Abim, Karenga, Namalu, and Alerek	Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.
Total Output Cost(Ushs Thousand)	3,107,151	2,471,151	3,083,000
Gou Dev't:	3,107,151	2,471,151	3,083,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Pipes and fittings purchased and laid in towns and Rural Growth Centers. Pipes and fittings purchased and laid in towns.		931.64kms of water mains extensions had been laid.  23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts.  931.64kms of water mains extensions had been laid.  23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts installed in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.	Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.  Kapeeka Water Supply System upgraded.
Total Output Cost(Ushs Thousand)	37,600,000	37,600,000	52,600,000
Gou Dev't:	37,600,000	37,600,000	52,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1524 Water and Sanitation Development Facility - East-Phase II			
Output: 09 02 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand)		0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
		01 motor vehicles procured for monitoring and supervision of water supply and sanitation schemes	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district ), Kanapa (Kumi disrict), Ngeenge and Kapraroni (Kween district) Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district) Design of piped water systems completed in Kapraroni (Kween district), )Mayuge area, Iganga-Idudi-Bugiri  Design of piped water system commenced in Buyende area
Total Output Cost(Ushs Thousand)	0	0	8,141,300
Gou Dev't:	0	0	4,465,300
Ext Fin:	0	0	3,676,000
A.I.A:	0	0	0
Development Project : 1525 Water and Sanitation Development Facility - South Western-Phase II			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.
Total Output Cost(Ushs Thousand)	0	0	3,908,425
Gou Dev't:	0	0	3,908,425
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
			6No project vehicles purchased
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

			Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.  Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.
Total Output Cost(Ushs Thousand)	0	0	19,904,256
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	19,704,256
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
			Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.
Total Output Cost(Ushs Thousand)	0	0	3,500,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,500,000
A.I.A:	0	0	0
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamaire, Naymununka 20%  Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.  Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.
Total Output Cost(Ushs Thousand)	0	0	145,817,194
Gou Dev't:	0	0	1,199,000
Ext Fin:	0	0	144,618,194
A.I.A:	0	0	0
Development Project : 1531 South Western Cluster (SWC) Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of towns in Mbarara and Masaka area.
Total Output Cost(Ushs Thousand)	0	0	52,341,361
Gou Dev't:	0	0	0



Vote:019 Ministry of Water and Environment

Ext Fin:	0	0	52,341,361
A.I.A:	0	0	0
Development Project : 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
			Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).  Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.  Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi,iceme  Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)  Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).  Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities  Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.  Installation framework contract for Umbrellas of Water and Sanitation Authorities.  Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.  Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.
Total Output Cost(Ushs Thousand)	0	0	3,043,534
Gou Dev't:	0	0	3,043,534
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1533 Water and Sanitation Development Facility Central - Phase II			

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Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	
Total Output Cost(Ushs Thousand)	0	0	41,378,400
Gou Dev't:	0	0	11,300,000
Ext Fin:	0	0	30,078,400
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
		Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.	
Total Output Cost(Ushs Thousand)	0	0	2,200,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	2,000,000
A.I.A:	0	0	0
Development Project : 1534 Water and Sanitation Development Facility North - Phase II			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Two (02) Double cabin pickups procured	
Total Output Cost(Ushs Thousand)	0	0	500,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
		10 Production wells drilled in 4 towns of Awach (02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC (Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak(Amuru), and Baar RGC(Lira) commenced  Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala(Alebtong), Alebtong(Alebtong), Aboke(Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku(Arua), Okokoro(Maracha), Keri-Oraba(Koboko), Amuru TC and Atiak Designs for piped water sytsems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced	
Total Output Cost(Ushs Thousand)	0	0	19,616,952
Gou Dev't:	0	0	2,331,802

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Ministry of Water and Environment

Ext Fin:	0	0	17,285,150
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
		Design of 01 Feecal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed	
		Construction of 01 feecal sludge management facility in Yumbe TC(Yumbe) commenced	
		Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak(02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced	
		Sanitation facilities in the towns of Moyo(02 institutional toilets & 01public toilet), Elegu/Bibia (02 institutional toliets & 01public toilet), Padibe (02 institutional toliets & 01public toilet), and Agago TC(03 institutional toilets completed	
Total Output Cost(Ushs Thousand)	0	0	2,573,250
Gou Dev't:	0	0	1,190,000
Ext Fin:	0	0	1,383,250
A.I.A:	0	0	0
Program : 09 03 Water for Production			
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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<p>Forty Five(45) small scale irrigation systems constructed increasing on crop production. Geregere and multipurpose water systems and facilities in Agago District designed. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Weed controlled at Leye dam in Kole District.</p>			
<p>Construction of fifteen (15) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%). Design of Geregere Earth dam and multi-purpose water systems and facilities in Agago District is at Draft preliminary design stage (50% progress). Evaluation completed for Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems. Awaiting approval by Contracts Committee. Provided Technical backup support to Small Scale Irrigation farmers through Comprehensive agronomy training and supply of agricultural inputs in the Districts of Nwoya, Alebtong and Oyam. Completed Evaluation of technical proposals for procurement of design Consultants for three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Construction of three (03) valley tanks in the district of Otuke is at 92% cumulative progress (Earth works completed, abstraction system installed and fencing) with a provision for domestic water. Evaluation of technical and financial proposals completed for weed management plan of Leye dam in Kole District. Awaiting submission to Contracts Committee.</p>			
<p>Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Three (03) Parish level valley tanks constructed using WfP Equipment. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Twenty five (25) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.  Weed at Leye dam in Kole District controlled.</p>			
Total Output Cost(Us\$ Thousand)	12,641,000	6,830,050	10,864,730
Gou Dev't:	12,641,000	6,830,050	10,864,730
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Procured consultancy services for design of Fifteen(15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. valley tanks. dams under construction monitored and supervised	Completed Installation of Kawo, Kisote, Bukatabira A, Limoto, Namwedwa, Amuria, Arechet, Gawa and Akado Kulo Small scale Irrigation systems in the Districts of Bukedea, Tororo, Mayuge, Palisa, Kamuli, Amuria, Ngora, Napak and Abim increasing on crop production. Completed construction of ten (10) Small scale Irrigation systems in Pallisa, Bukedea, Katakwi, Tororo, Kamuli, Bugiri, Soroti, Abim, Kaabong and Mayuge Districts.  Works are ongoing for construction of Six (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts.  Constructed three (3) valley tanks in Natoto Parish in Kibuku District, Limoto Parish in Pallisa District and in Apeduru Sub-county in Amuria District, two (02) of 15,000,000 litres and one (01) of 20,000,000 litres creating a water storage capacity of 50,000,000 litres. Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region is at 95% cumulative progress. Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.	Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production. Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.  Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	
Total Output Cost(Ushs Thousand)	14,788,100	14,694,050	13,723,010
Gou Dev't:	14,788,100	14,694,050	13,723,010
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
Output: 09 03 81 Construction of Water Surface Reservoirs			

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Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.		Commenced construction of twenty (20) small scale irrigation schemes in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujo, Kalungu, Isingiro and Kalangala to increase on crop production.		Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.	
Mabira dam in Mbarara district constructed to completion level increasing Livestock production.		Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).		Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.	
Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.		Completed designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala Districts.		Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.	
Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.		Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.		Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	
Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.		Commenced construction of One (01) valley tank in Rakai District.		Rushozi earth dam in Mbarara District designed.	
		Construction of two (02) valley tanks in Isingiro and Kiruhura Districts is at 30% progress (Earth works).		Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.	
Total Output Cost(Ushs Thousand)		16,650,000	12,050,000	15,559,691	
Gou Dev't:		16,650,000	12,050,000	15,559,691	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Development Project : 1523 Water for Production Phase II					
Output: 09 03 71 Acquisition of Land by Government					
				Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.	
Total Output Cost(Ushs Thousand)		0	0	1,000,000	
Gou Dev't:		0	0	1,000,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Output: 09 03 77 Purchase of Specialised Machinery & Equipment					
				Spare parts for maintenance of Earth moving equipment procured.	
Total Output Cost(Ushs Thousand)		0	0	3,150,000	
Gou Dev't:		0	0	3,150,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Output: 09 03 80 Construction of Bulk Water Supply Schemes					
				Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.	



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			A National Irrigation Master plan formulated and prepared. Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications. Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production. Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production. Design Manual for Water for Production Infrastructure and facilities prepared. Detailed designs for bulk water systems for Sanga-Kiktasi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed. Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken. Feasibility studies for Bulk water systems for Nakasongola undertaken. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.
Total Output Cost(Ushs Thousand)	0	0	30,835,267
Gou Dev’t:	0	0	20,437,267
Ext Fin:	0	0	10,398,000
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			
			Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.
Total Output Cost(Ushs Thousand)	0	0	4,589,964
Gou Dev’t:	0	0	4,589,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 04 Water Resources Management			
Development Project : 1302 Support for Hydro-Power Devt and Operations on River Nile			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

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Studies in Water Release and Abstraction Policy undertaken		Review Report of the Water Release and Abstraction Policy presented to East African Community (EAC) Council, regional task team set up to ensure regional input is included	Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).
			Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained
Total Output Cost(Ushs Thousand)	1,500,000	1,300,000	1,590,000
Gou Dev't:	1,500,000	1,300,000	1,590,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1348 Water Management Zones Project			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned		Rehabilitated 2 monitoring stations (fixing bolts and other minor repairs) Renovated up to 70% office building for Maziba Office under Victoria Water Management	4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere) Meeting rooms for the Water Resources Institute constructed and furnished.  Victoria and Albert Water Management Zone offices and Laboratories furnished Other structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments
Total Output Cost(Ushs Thousand)	1,706,700	775,000	2,235,000
Gou Dev't:	1,678,700	775,000	1,725,000
Ext Fin:	28,000	0	510,000
A.I.A:	0	0	0
Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment			
			6 new vehicles purchased for use by Water Management Zones
Total Output Cost(Ushs Thousand)	0	0	700,000
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			

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One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,		5 Landing sites & feeder roads leading to landing sites were constructed (Kitebere in Kagadi at 13% progress, Mbegu in Hoima at 11% progress, Dei in Packwach at 15% progress, Rwenshama in Rukungiri at 6% progress, and Mahyoro in Kamwenge at 12% progress).		Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	
Office block and water quality laboratory in Fort Portal was constructed to 93%.					
Total Output Cost(Us\$ Thousand)		5,430,406	1,710,400	6,352,930	
Gou Dev't:		1,074,400	1,074,400	1,019,000	
Ext Fin:		4,356,006	636,000	5,333,930	
A.I.A:		0	0	0	
Output: 09 04 77 Purchase of Specialised Machinery & Equipment					
surveillance station and fisheries research equipment procured, research vessel Procured		Procurement of Starter kits for livelihood improvement activities in Ntoroko and Kamwenge Districts was completed.		Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	
Total Output Cost(Us\$ Thousand)		1,690,700	327,200	3,096,240	
Gou Dev't:		327,200	327,200	150,000	
Ext Fin:		1,363,500	0	2,946,240	
A.I.A:		0	0	0	
Development Project : 1487 Enhancing Resilience of Communities to Climate Change					
Output: 09 04 72 Government Buildings and Administrative Infrastructure					
Project offices in Victoria Water Management Zone renovated and partitioned		20% project offices renovated in Kabale Victoria Water Management Zone		Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	
Total Output Cost(Us\$ Thousand)		1,025,000	280,000	2,200,278	
Gou Dev't:		380,000	280,000	700,278	
Ext Fin:		645,000	0	1,500,000	
A.I.A:		0	0	0	
Output: 09 04 75 Purchase of Motor Vehicles and Other Transport Equipment					
Purchase of office vehicle		Contractor is already on board and process for purchase of vehicle is under way		3 vehicles for project supervision purchased	
Total Output Cost(Us\$ Thousand)		280,000	138,040	500,000	
Gou Dev't:		280,000	138,040	500,000	
Ext Fin:		0	0	0	
A.I.A:		0	0	0	
Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)					
Output: 09 04 72 Government Buildings and Administrative Infrastructure					

Vote:019 Ministry of Water and Environment

			1 National Water Quality Reference Laboratory at Entebbe constructed.
			2 WMZ offices (Mbale and Lira) maintained Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structurest) in Albert Nile, Kochi.)
Total Output Cost(Ushs Thousand)	0	0	7,265,529
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	7,065,529
A.I.A:	0	0	0
Program : 09 05 Natural Resources Management			
Development Project : 1301 The National REDD-Plus Project			
Output: 09 05 79 Acquisition of Other Capital Assets			
1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
Total Output Cost(Ushs Thousand)	2,400,000	1,500,000	2,400,000
Gou Dev't:	2,400,000	1,500,000	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 09 05 72 Government Buildings and Administrative Infrastructure			
Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced Construction works on Micro Irrigation schemes commenced Irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu supervised	Completed Construction of Olweny Irrigation Scheme to 95% (the scheme is under Defect Liability Period). Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced (in the case of Agoro, procurement of GRP types is ongoing, while for Doho-I and Mubuku-I assessment was undertaken and works to begin next quarter). Access Roads for Ngenge , Mubuku-II and Tochi completed; Construction of Doho-II and Wadelai Access roads at 80% and 3.5% respectively. 3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion Physical implementation works progress at the different sites stood as follows; Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5%  3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion 96 small scale irrigation designs at different levels of completion 3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion	200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme	
Total Output Cost(Ushs Thousand)	93,530,140	18,556,352	92,839,446
Gou Dev't:	24,396,790	15,556,352	18,580,000
Ext Fin:	69,133,350	3,000,000	74,259,446

Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Standard Bidding Document for supply of 14 motor cycles and 3 vehicles prepared and submitted to AfDB for a No Objection	Motor vehicle for monitoring for the planning Department procured	
Total Output Cost(Ushs Thousand)	2,067,208	56,160	620,000
Gou Dev't:	112,320	56,160	620,000
Ext Fin:	1,954,888	0	0
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngege, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach distributed. Post planting care capacity building conducted in the 4 districts of Kween, Butaleja, Oyam and Pakwach	5.6 million seedlings for catchment protection in the five irrigation schemes distributed	
Total Output Cost(Ushs Thousand)	5,600,000	30,834,407	5,600,000
Gou Dev't:	4,400,000	3,147,592	4,400,000
Ext Fin:	1,200,000	27,686,815	1,200,000
A.I.A:	0	0	0
Program : 09 49 Policy, Planning and Support Services			
Development Project : 0151 Policy and Management Support			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Completion of the Ministry of Water and Environment Headquarters.		Completion of the construction for the Ministry headquarters. Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension for WSDF-East.	
Total Output Cost(Ushs Thousand)	3,558,829	6,268,864	5,308,829
Gou Dev't:	3,558,829	6,268,864	5,308,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.	Construction extension of student dormitory progressed to 45% completion levels.  Renovated staff houses and resealed college internal roads	Construction of a perimeter wall to 100% completion levels done.  Revamping of water lines to 100% completion levels done  Resealing of 1 km of internal roads done	
Total Output Cost(Ushs Thousand)	726,397	726,397	904,800
Gou Dev't:	726,397	726,397	904,800
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Development Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
		Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas	
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Procure 2 motor vehicles	
Total Output Cost(Ushs Thousand)	0	0	3,134,372
Gou Dev't:	0	0	450,892
Ext Fin:	0	0	2,683,481
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate funding provision to undertake the Presidential Initiative of source per village and also to achieve the NDPII strategic objective of 79% safe water access by 2020

Land acquisition and the high costs - for location of sector infrastructure investments has become a major constraint which causes delays in project implementation. In some cases the problem of land has caused projects to be abandoned due high compensation demands that are way higher than those prescribed by the by the Chief Government Valuer as required by Law.

Encroachment on ecosystems – due to high population growth rates and the need for arable land, the sector continues to experience increased levels of environment degradation and uncontrolled encroachment on the already fragile environment and natural resources remaining beyond the restoration efforts. There is need for increased efforts to curb this trend and the need for protection of these Eco-systems. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.

Low prioritization and emphasis of physical Planning – in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs especially in the zonal cities and Kampala Metropolitan.

Under funding to environment and Natural Resources sub sector. Despite the country’s dependency on environment and natural resources for economic development, there’s is still low financing of the sub-sector, yet these resources are facing high encroachment and depletion as a result poor protection, restoration and enforcement.

Plans to improve Vote Performance

The sector plans to operationalize the rural water supply strategy with regard to the water-stressed areas. Emphasis will be on the use of multiple approaches to ensure a water source per village through large gravity flow schemes, solar powered mini-piped water schemes, boreholes, rainwater harvesting and self-supply. This approach will lead to a higher per capita cost.

Assess and prepare implementation plan for the rehabilitation of the existing facilities in the water stressed districts and continue



Vote:019 Ministry of Water and Environment

with Implementation of the management framework to improve functionality

Continue with Construction of new water, sanitation and Water for production facilities.

Procurement and operation of more construction equipment to improve water production

The sector plans to address the issue of capacity gap in the sector thorough Recruitment of staff to fill the vacant positions in the structure, intensified monitoring, supervision and backup support to districts through the TSU arrangement.

Strengthen the operational capacity of the Environment Protection Force under the sector, with coordinated operations within government Ministries departments and agencies to ensure protection of ecosystem.  
Allocate more resources to output activities for reducing deforestation and increase forest cover from the 9% to 16% by 2020 and 18% by 2021, including boundary survey and demarcation, natural and plantations forest protection and removal of encroachments, restoration planting and maintenance, industrial plantations establishment and tending, production and supply of seed and seedlings. In the medium term, NFA plans to undertake the following

Prepare bankable project proposals for resource mobilization

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0901 Rural Water Supply and Sanitation	0.00	84.38
Development budget Estimates		
1359 Piped Water in Rural Areas	0.00	84.38
426-UNICEF	0.00	80.60
514-Germany Fed. Rep.	0.00	3.78
Programme 0902 Urban Water Supply and Sanitation	0.00	2.53
Development budget Estimates		
1534 Water and Sanitation Development Facility North - Phase II	0.00	2.53
552-Australia	0.00	2.53
Programme 0904 Water Resources Management	0.00	3.78
Development budget Estimates		
1348 Water Management Zones Project	0.00	3.78
510-Denmark	0.00	3.78
Programme 0905 Natural Resources Management	0.00	2.80
Development budget Estimates		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.00	2.80
422-United Nations Development Program (UNDP)	0.00	2.80
Total for Vote	0.00	93.49

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:019 Ministry of Water and Environment

Issue Type:	HIV/AIDS
Objective :	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and environment sector
Issue of Concern :	To retain the capacity and increase the productivity of the Water and Environment sector by reducing its susceptibility and vulnerability to HIV/AIDS
Planned Interventions :	Build capacity of Ministry staff in HIV/AIDS mainstreaming; Conduct voluntary counselling and testing; provide circumcision services to staff; ensure staff have access to condoms
Budget Allocation (Billion) :	0.100
Performance Indicators:	No of sector staff trained; No. of Voluntary Counselling and Testing sessions conducted; No of condoms distributed to staff
Objective :	Develop guidelines to enhance HIV/AIDS mainstreaming in the water and environment sector
Issue of Concern :	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives.
Planned Interventions :	Develop HIV/AIDS implementation guidelines.
Budget Allocation (Billion) :	0.030
Performance Indicators:	HIV/AIDS sector implementation guideline developed and in place
Issue Type:	Gender
Objective :	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
Issue of Concern :	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions :	Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water. Construction of sanitation facilities in schools with stances separated for girls, boys, teachers and access ramps for the disabled and incinerators
Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of mini solar piped systems constructed
Objective :	Build capacity of Local Government staff in gender mainstreaming; Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
Issue of Concern :	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.
Planned Interventions :	1) Build capacity of 120 Local Government staff in gender mainstreaming; 2) Build capacity of 100 extension staff in participatory methodologies, 3) Monitor gender mainstreaming activities.
Budget Allocation (Billion) :	0.050
Performance Indicators:	No. of staff trained in gender mainstreaming; No of extension staff trained in participatory methodologies; No. of monitoring visits undertaken in districts
Objective :	Develop guidelines to operationalize gender in programme planning, implementation, monitoring and evaluation
Issue of Concern :	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives
Planned Interventions :	Develop a popular version of the revised gender strategy (2017- 2022) for the urban water and sanitation department
Budget Allocation (Billion) :	0.050
Performance Indicators:	A popular version of the gender strategy for the Urban department developed and disseminated

Vote:019 Ministry of Water and Environment

Issue Type:	Enviroment
Objective :	implementation of water source protection measures as identified for each water point
Issue of Concern :	Lack of source protection leading to drying of the water sources
Planned Interventions :	Conservation and protection of the water source to ensure constant supply of water
Budget Allocation (Billion) :	0.070
Performance Indicators:	Number of Water supply sources with implemented source protections plans

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Procurement	U1E	1	0
Assistant Commissioner, Accounts	U1E	1	0
Principal Climate Change Officer	U2	4	0
Principal Economist (Monitoring)	U2	1	0
Principal Engineer	U2	7	0
Principal Hydrogeologist	U2	1	0
Principal Hydrologist	U2	1	0
Principal Lab Technologist	U2	1	0
Principal Lecturer	U2	5	2
Principal Officer(DEA)	U2	1	0
Principal Sociologist	U2	1	0
Principal Water officer	U2	6	0
Principal Wetlands Officer	U2	2	0
Principla Water Analyst	U2	2	0
Senior Water Officer	U3	5	0
Climate Change Officer	U3	8	4
Database Manager	U3	1	0
Dean	U3	1	0
Principal Forest Officer	U3	2	0
Senior Climate Change	U3	3	0
Senior Data Analyst	U3	1	0
Senior Engineer	U3	7	0
Senior Forestry Officer	U3	3	0
Senior Hydrogeologist	U3	1	0
Senior Hydrologist	U3	2	0

Vote:019 Ministry of Water and Environment

Senior Management Information Scientist	U3	2	0
Senior MS Officer	U3	1	0
Senior Personal Secretary	U3	2	0
Senior Water Analyst	U3	3	0
Senior Wetlands Officer	U3	2	0
Assistant Academic Registra	U4	1	0
College Forest Officer	U4	1	0
Engineer	U4	5	0
Environmental Health Officer	U4	2	0
Estates Officer	U4	1	0
Forest Officer	U4	1	0
Lecturer	U4	4	0
Librarian	U4	1	0
MIS Officer	U4	1	0
Personal Secretary	U4	6	0
Quantity Surveyor	U4	1	0
Senior Hydrogeological Inspector	U4	2	0
Senior Hydrological Inspector	U4	1	0
Senior Instructor	U4	2	0
Sociologist	U4	4	0
Water Analyst	U4	1	0
Water Officer	U4	6	0
Wetlands Officer	U4	3	0
Information Technology Officer	U4S	2	0
Assistant Lecturer	U5	4	0
Cartographer	U5	1	0
Draughttsman	U5	1	0
Matron	U5	1	0
Principal Stores Assistant	U5	1	0
Security Officer	U5	1	0
Senior Accounts Assistant	U5	2	0
Senior Technician	U5	3	0
Steno Secretary	U5	1	0
Caterer	U6	1	0
Data Entry Clerk	U6	2	0
Pool Stenographer	U6	2	0

Vote:019 Ministry of Water and Environment

Accounts Assistant	U7	1	0
Enrolled Nurse	U7	1	0
Library Assistant	U7	1	0
Mechanic	U7	1	0
Stores Assistant	U7	1	0
Records Assisstant	U7L	1	0
Askari	U8	5	0
Cleaner	U8	6	0
Cook	U8	5	0
Driver	U8	1	0
Forest Worker	U8	6	0
Machine Operator	U8	1	0
Plumber	U8	1	0
Saw Doctor	U8	1	0
Assistant Commisioner	UIE	7	0
Principal	UIE	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3	5	0	5	5	6,021,440	72,257,280
Accounts Assistant	U7	1	0	1	1	377,781	4,533,372
Askari	U8	5	0	5	5	1,069,160	12,829,920
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commisioner	UIE	7	0	7	7	16,132,109	193,585,308
Assistant Commissioner - Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	4	0	4	4	1,919,036	23,028,432
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	8	4	4	1	2,200,000	26,400,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	5	0	5	5	1,069,160	12,829,920
Data Entry Clerk	U6	2	0	2	2	833,234	9,998,808
Database Manager	U3	1	0	1	1	2,300,000	27,600,000
Dean	U3	1	0	1	1	1,442,025	17,304,300
Draughttsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	1	0	1	1	232,657	2,791,884

Vote:019 Ministry of Water and Environment

Engineer	U4	5	0	5	5	5,447,665	65,371,980
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	1	0	1	1	1,103,582	13,242,984
Forest Worker	U8	6	0	6	6	1,282,992	15,395,904
Information Technology Officer	U4S	2	0	2	2	2,355,376	28,264,512
Lecturer	U4	4	0	4	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Machine Operator	U8	1	0	1	1	191,180	2,294,160
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
MIS Officer	U4	1	0	1	1	1,089,533	13,074,396
Personal Secretary	U4	6	0	6	6	4,469,196	53,630,352
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	2	0	2	2	833,234	9,998,808
Principal	UIE	1	0	1	1	1,728,007	20,736,084
Principal Climate Change Officer	U2	4	0	4	4	6,912,748	82,952,976
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	7	0	7	7	12,472,726	149,672,712
Principal Forest Officer	U3	2	0	2	2	3,456,374	41,476,488
Principal Hydrogeologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	1	0	1	1	1,741,079	20,892,948
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	5	2	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948
Principal Water officer	U2	6	0	6	6	10,369,122	124,429,464
Principal Wetlands Officer	U2	2	0	2	2	3,456,374	41,476,488
Principla Water Analyst	U2	2	0	2	2	3,456,374	41,476,488
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assisstant	U7L	1	0	1	1	316,393	3,796,716
Saw Doctor	U8	1	0	1	1	209,859	2,518,308
Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	2	0	2	2	1,197,644	14,371,728
Senior Climate Change	U3	3	0	3	3	3,612,864	43,354,368
Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer	U3	7	0	7	7	8,430,016	101,160,192
Senior Forestry Officer	U3	3	0	3	3	4,171,140	50,053,680
Senior Hydrogeological Inspector	U4	2	0	2	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	1	0	1	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	1	0	1	1	1,089,533	13,074,396
Senior Hydrologist	U3	2	0	2	2	3,482,158	41,785,896

Vote:019

Ministry of Water and Environment

Senior Instructor	U4	2	0	2	2	1,692,084	20,305,008
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	2	0	2	2	1,866,922	22,403,064
Senior Technician	U5	3	0	3	3	2,031,708	24,380,496
Senior Water Analyst	U3	3	0	3	3	3,612,864	43,354,368
Senior Wetlands Officer	U3	2	0	2	2	2,408,576	28,902,912
Sociologist	U4	4	0	4	4	2,579,136	30,949,632
Steno Secretary	U5	1	0	1	1	462,852	5,554,224
Stores Assistant	U7	1	0	1	1	316,395	3,796,740
Water Analyst	U4	1	0	1	1	1,089,533	13,074,396
Water Officer	U4	6	0	6	6	6,537,198	78,446,376
Wetlands Officer	U4	3	0	3	3	3,310,746	39,728,952
Total		183	6	177	172	202,456,076	2,429,472,912



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

#### Sub Programme:05 Rural Water Supply and Sanitation

##### Sub Program Profile

Responsible Officer: Eng. Joseph Oriono Eyatu: Commissioner Rural Water Supply

Objectives: To coordinate and develop rural water supply and sanitation facilities as well as provide back up support for operation and maintenance in partnership with LGs, CSOs and the private sector

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Back up support for O & M of Rural Water			
O&M structures for Rural Growth Centres and large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions	Water User Committees in Mubende trained on O&M.  O&M strategy popularized among the Civil society organizations.  Trainings and meetings on O&M of sanitation facilities conducted for Water and Sanitation committees in the districts of Alebtong,Wakiso, Amolatar, Masaka, Kiryandongo and Pader.	O&M structures for the large GFSs set up, supported and supervised . Water and Sanitation Committees in Local Governments retrained and operationalized with women in key positions	
Total Output Cost(Us\$ Thousand):	10,500	1,241	7,500
Wage Recurrent	0	0	0
NonWage Recurrent	10,500	1,241	7,500
AIA	0	0	0
Output: 02 Administration and Management services			
All project areas and sites monitored and supervised quarterly Subscription fees to the professional bodies paid Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare ).	Monitoring was conducted and a report produced for the projects of Nyabuhikye Kikyeny, Rwebisengo Kanara, Nyarwodho,Shuuku Masyoro,Bukedea, Nyamiyonga Katojo,Kahama II, Lukalu Kabasanda.  25 Solar powered mini piped systems supervised and progress of works monitored.  All 10 TSUs supported and contracts for all the specialists renewed. Monthly meetings were conducted for different specialties.  Conducted the quarterly department meeting with all staff.	Rural Water Supply and Sanitation Department fully supported (through payment of wages, staff training and welfare ).	
Total Output Cost(Us\$ Thousand):	522,435	256,451	577,064
Wage Recurrent	488,189	244,095	548,819
NonWage Recurrent	34,245	12,357	28,245

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

AIA	0	0	0
<b>Output: 03 Promotion of sanitation and hygiene education</b>			
National Sanitation and Hygiene Campaigns in all the regions (Eastern, Western, Northern and Central) conducted.	Technically commissioned Climate Resilient Institution and Public sanitation infrastructure in Butaleja, Bududa, Kumi and Pallisa districts.	National Sanitation and Hygiene Campaigns conducted in all the regions (Eastern, Western, Northern and Central)	
	WASH media awards conducted in October at Imperial Royal Hotel.		
	Global Hand washing day national celebrations held in Kamwenge district.		
	Engagement in land acquisition for the highway sanitation sites conducted.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>15,000</b>	<b>7,250</b>	<b>8,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	15,000	7,250	8,000
AIA	0	0	0
<b>Output: 04 Research and development of appropriate water and sanitation technologies</b>			
Operations of the Appropriate Technology Centre supported.	Trained groups on construction of Rain water tanks, formulation of by-laws for management and promotion of Rain Water Harvesting in Otuke, Katakwi, Apac, Kwanja and Bududa districts.	Appropriate Technology Centre initiatives promoted in the model villages.	
	2 draft by laws formulated in Apac and Kwanja districts after the training.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>21,010</b>	<b>10,500</b>	<b>20,010</b>
Wage Recurrent	0	0	0
NonWage Recurrent	21,010	10,500	20,010
AIA	0	0	0
<b>Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>			
02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences)	Department performance compiled and disseminated in JSR.	02 LG monitoring and NGO inspection, NGO coordination supported, Participated in National meetings (JTR, JSR, BFP, District budget conferences).	
	Department input prepared and disseminated at the Budget conferences held on 16th Sept to 2nd Oct at different regional centers the across the country.		
	Activities of Water Campus,an NGO in Gomba district monitored.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>12,000</b>	<b>5,000</b>	<b>29,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	12,000	5,000	29,000
AIA	0	0	0
<b>Output: 53 Kahama Gravity Water Scheme</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

support to the Appropriate Technology center for Water and Sanitation	Technology fabrication station and equipment, menstrual hygiene management equipment and advanced portable water testing kit ,2 motor vehicles under procurement at evaluation.		Operations of the Appropriate Technology Centre Strengthen
Total Output Cost(Us\$ Thousand):	2,000,000	1,304,150	2,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,000,000	1,304,150	2,500,000
AIA	0	0	0
Grand Total Sub-program	2,580,945	1,584,592	3,141,574
Wage Recurrent	488,189	244,095	548,819
NonWage Recurrent	2,092,755	1,340,497	2,592,755
AIA	0	0	0

### Project:0163 Support to RWS Project

#### Sub Program Profile

Responsible Officer: Eng. Eyatu Joseph -Commissioner Rural Water

Objectives: Support the Local Governments, NGOs, humanitarian organizations and CBO's to build capacity for efficient and effective service delivery in the water and sanitation sector.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water		
Management structures for Bukwo, Lirima, Bududa & Shuuku Matsyoro GFSS set up and operational. All LGs technically supported by the TSUs; Achievements reported by Local Governments monitored	Technical Support Units (TSUs) supported the Local Governments finalize their annual work plans for FY19/20 and verified existence of all the different sources constructed last FY17/18.  12 clusters formed among the benefiting communities for Bukwo Gravity Flow Scheme to strengthen an enabling environment to encourage O&M of water supply.  Sensitization done for communities along the transmission pipelines of Lirima Gravity Flow Scheme to expedite securing access to land prior to commencement of trenching/excavation works in 9 Sub Counties.  825 project affected persons identified for compensation and for purposes of instilling project ownership in Manafwa, Tororo & Mbale.	

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	4,465,000	1,812,521	0
GoU Development	3,448,000	1,672,526	0
External Financing	1,017,000	139,995	0
AIA	0	0	0

#### Output: 02 Administration and Management services

Supported the supervision of the 4 large GFSs under ADB-WSSP II Supported District on Web-based planning and reporting Completed projects evaluated and outcome output report produced Media management services carried out for Rural water department	6 site meetings for Lirima and Shuuku Masyoro GFS and 3 site meetings for Kahama GFS held.  Annual District and department performance report analyzed and incorporated in the Sector Performance Report (SPR).  Districts of TSU 4 supported in web-based planning and reporting.		
Total Output Cost(Ushs Thousand):	810,000	376,114	0
GoU Development	810,000	376,114	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvement campaigns in the selected projet areas of Lirima, Bukwo,Bududa nd shuuku Masyoro conducted	Promoted Hygiene and sanitation in 150 villages around Lirima GFS by triggering using Community Led Total Sanitation Approach(CLTS),  For Lirima GFS, 4419 Households (760 in Tororo, 802 in Mbale, 2857 in Manafwa) assessed for critical requirements.  Sanitation and Hygiene promotion campaigns conducted in Shuuku Masyoro project area.		
Total Output Cost(Ushs Thousand):	270,000	113,115	0
GoU Development	270,000	113,115	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Quarterly TSU review meetings conducted	TSUs supported and guided the LGs in procurement process to ensure timely procurement.		
District Water officer’s meeting conducted			
Back up support given to the technical Support Units by the Ministry.	TSUs updated on the Negotiation agreement between the Ministry and LGs.		
Inter district meetings held in Technical support units	Performance monitoring visits carried out to the LGS and projects.		
	Ministry conducted a capacity building training for District Health Inspectors in December 2018 at Pope Paul Memorial hotel.		
Total Output Cost(Ushs Thousand):	410,000	168,213	0
GoU Development	410,000	168,213	0
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land Purchased			
Total Output Cost(Ushs Thousand):	200,000	100,000	0
GoU Development	200,000	100,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
constructed Lirima,Bududa, Bukwo, and Shuuku Masyoro GFSs.	Lirima Phase II was constructed to 45.7% completion with 23.7km of transmission and 16.97km laid.		
	Completed construction of foundation of Bukusu reservoir at Lirima GFS (151m3).		
	Construction works for 3 office blocks completed in Molo, Sibanga and Lukhonge sub-counties in Manafwa and compensation of people affected by the works done.		
	Bukwo GFS was technically commissioned on 17th October.		
	Kahama GFS was constructed to 5% completion with source protection completed for 1 of the sources.		
	Bududa GFS was constructed to 99% completion with 11.9km of the transmission and 65km of the distribution pipeline laid.		
	Shuuku Masyoro was constructed to 47% completion with up to 26km of pipe work laid,concrete works,earthworks and steel works complete at the treatment plant, and clearing of the intake done.		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	4,539,000	4,539,000	0
GoU Development	4,539,000	4,539,000	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	10,694,000	7,108,962	0
GoU Development	9,677,000	6,968,968	0
External Financing	1,017,000	139,995	0
AIA	0	0	0

### Project:1347 Solar Powered Mini-Piped Water Schemes in rural Areas

#### Sub Program Profile

Responsible Officer: Eng. Eyatu Joseph -Commissioner Rural Water

Objectives: Upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water-borne disease and improve livelihood of the that rural communities

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Back up support for O &amp; M of Rural Water</b>		
O&M strategy for the Rural Water supplies popularized. Management structures for the O&M of the Solar Powered Mini Piped Schemes in Rural Areas formed and trained in. Documentary on impact of solar powered systems produced	9 Water Boards in the 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere trained on O&M of the systems, fees collection and sanitation aspects.  1 Sensitization meeting held for each of the 20 sites of the Solar irrigation project.  Stakeholder meeting on solar power micro irrigation held in Gulu for Lot II sites.  3 Site meetings held for each of the 30 solar powered mini piped water system.	Management structures for the O&M of the solar schemes formed and trained. O&M strategy for the Rural Water sources popularized. All infrastructure constructed by the LGs verified by MWE All LGs Technically supported by the TSUs
Total Output Cost(Ushs Thousand):	980,000	478,066 4,428,000
GoU Development	980,000	478,066 4,428,000
External Financing	0	0 0
AIA	0	0 0
<b>Output: 02 Administration and Management services</b>		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

			Media management services carried out for Rural water department. Support Supervision and project management for piped water systems conducted
			Quarterly department meetings conducted Local Government budgeting & reporting system maintained and a business intelligence service delivery database procured & developed Capacity of Staff built in areas related to water & environment.
Total Output Cost(Us\$ Thousand):	0	0	973,000
GoU Development	0	0	973,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Promotion of sanitation and hygiene education

Conducted Hygiene and Sanitation campaigns in the JICA project areas of Central Uganda, Lake Kyoga basin and at the solar sites (Rural Growth Centres and Households)	Sanitation and hygiene promotion activities done in all the 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere and sites for Solar Powered mini piped systems.	Improved Hygiene and Sanitation in the villages served by Kanyabwanga, Mbunga-Nyakanzinga and Nyamiyonga Katojo water supply system. National sanitation and hygiene celebrations conducted	
		Improved Hygiene and Sanitation in the villages served by Lirima & Shuuku-Masyoro GFSS, solar powered systems, and in the water stressed villages were emergency drilling chronically broken down boreholes are being rehabilitated.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>580,000</b>	<b>307,333</b>	<b>1,001,000</b>
GoU Development	580,000	307,333	1,001,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs

Supervised and Monitored the ongoing activities in the JICA program areas of Central Uganda, Lake Kyoga basin and to the selected solar sites in the Rural Growth centers, and communities.	All 9 RGCs of Nambale in Iganga district, Naigobya, Kyanvuma, Lambala in Luuka district, Buseta & Kasasira in Kibuku district, Kameke, Kapala in Pallisa district, & Kidetok in Serere visited and quality of works monitored.	All construction works on mini solar powered systems, mini irrigation schemes and Water Supply systems monitored Local Government performance monitored.	
	30/30 mini solar powered piped systems visited and quality and progress of civil works monitored		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>440,000</b>	<b>219,831</b>	<b>953,000</b>
GoU Development	440,000	219,831	953,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

Land Purchased			Land for project acquired
Total Output Cost(Us\$ Thousand):	100,000	49,655	300,000
GoU Development	100,000	49,655	300,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
<p>70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide constructed;piped WSS in 9RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system cconstructed(12b);Complete engineering design of Isingiro Bukanga WSS (1.8b)</p> <p>Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)</p>			<p>30 mini solar powered irrigation schemes constructed-20 in western &amp; eastern region to completion,10 in western region to 60% completion in western Uganda.</p> <p>40 mini solar powered piped water systems constructed to 70% completion in areas with low access.</p> <p>Kabuyanda WSS in Isingiro constructed to 100%.</p> <p>Kanyabwanga WSS in Mitooma constructed to 50% completion.</p> <p>Mbunga-Nyakanzinga GFS in Kasese constructed to 30% completion.</p> <p>Lirima II GFS in Manafwa &amp; Shuuku Masyoro GFS in Sheema constructed to completion.</p> <p>Water supply systems in selected districts in west Nile &amp; in Kasese on River Dungulugha designed</p>
Total Output Cost(Us\$ Thousand):	13,800,000	9,214,276	15,822,000
GoU Development	13,800,000	9,214,276	15,822,000
External Financing	0	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

#### Output: 81 Construction of Point Water Sources

100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved			
100 Hand pumps drilled in response to emergencies,100 Production wells drilled to promote PPP and micro irrigation,70 Large diameter wells drilled in Water stressed areas (Buyende,Mubende,Alebtong);400Chronically Broken down Hand Pumps rehabilitated countr			
159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.			
159 hand pumped wells drilled in water stressed areas in Kamuli (9), Butambala, Kayunga, Nakasongola, Rukiga,Tororo, Bulambuli Kabarole, Jinja, Wakiso (2), Kassanda, Kumi, Mubende, Kiboga (3),Nakaseke, Kyankwanzi (8), Luuka, Bugiri (2), Bukedea (2), Wakiso (2), Mukono (2), Masaka (2), Luweero (2), Rakai, Kagad i(4), Isingiro (2), Sembabule, Kaabong (30), Amuru, Butambala (4), Bullisa (2), Gomba.			
100 hand pump wells drilled in response to emergencies 100 production wells drilled in villages with low water coverage. 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts.  400 chronically broken down pumps rehabilitated across the country			
Total Output Cost(Ushs Thousand):	5,500,000	2,746,495	5,500,000
GoU Development	5,500,000	2,746,495	5,500,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	21,400,000	13,015,657	28,977,000
GoU Development	21,400,000	13,015,657	28,977,000
External Financing	0	0	0
AIA	0	0	0

#### Project:1359 Piped Water in Rural Areas

##### Sub Program Profile

Responsible Officer: Eng. Eyatu Joseph -commissioner Rural Water

Objectives: (i) Increase access to piped safe water through powered motorization of high yield production wells in the camps. (ii) Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions.

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Back up support for O & M of Rural Water

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

Management structures set up for Bukedea,Orom and Nyabuhikye Kikyenkye Lukalu Kabasanda and Rwebisengo-Kanara piped water systems to ensure effective service delivery of water.	2 sub county and 6 parish advocacy stakeholders' meetings conducted for Nyabuhikye Kikyenkye GFS  Tree seedlings planted around the treatment plant in Nyabuhikye Kikyenkye GFS and Information Education & Communication materials developed for sensitization & household assessment for water connections finalized and report compiled.  1 Water and sanitation Committee trained in each of the 06 districts of Amolatar,Wakiso, Alebtong, Masaka, Kiryandongo and Pader.  Stakeholder meeting held for Lukalu Kabasanda GFS.  Rwebisengo-Kanara GFS- Stakeholder engagement on O&M conducted for communities and leaders of Karugutu Town Council and Nombe Sub County.  Nyarwodho GFS-Conducted one District O&M workshop for Nebbi & Pakwach districts.	Management structures for O&M set up for Bukedea, Rwebisengo-Kanara, Orom, Lukalu-Kabasanda, Kahama II & Nyamugasani piped water systems	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,370,000</b>	<b>199,083</b>	<b>970,000</b>
GoU Development	370,000	155,851	370,000
External Financing	2,000,000	43,232	600,000
AIA	0	0	0

#### Output: 03 Promotion of sanitation and hygiene education

Sanitation and Hygiene improvemnet campaigns conducted around the 6 GFSs covering Households, markets and health centers.		Nyarwodho GFS-District Extension Workers oriented on how to conduct sanitation campaigns , Potential site at Angal SS in Nyarvur S/C in Nebbi assessed and verified for the construction of the public sanitation facility.	Improved sanitation and hygiene in the villages served by Bukedea, Lukalu Kabasanda, Kahama II, Rwebisengo Kanara,
Appropriate sanitation approaches promoted among the youth, women, and encouraged the construction of Gender segregated toilets		Bukedea GFS-Assessment for proposed sites for the sanitation facility carried out in Bukedea and Sironko districts.	Highway sanitation intervention promoted
		Nyabuhikye Kikyenkye GFS- Baseline survey and household assessment conducted in 1548 households in Kikyenkye and Keihangara S/Cs.	
		Sanitation and hygiene promotion conducted in 2 model villages of Rwengwe II & Rwenshambya II, key messages for IEC material developed, community sensitization conducted and 4 model villages followed up on performance.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>5,217,000</b>	<b>116,201</b>	<b>717,000</b>
GoU Development	217,000	106,233	217,000
External Financing	5,000,000	9,968	500,000
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

#### Output: 04 Research and development of appropriate water and sanitation technologies

Research and Development of Appropriate water and Sanitation technologies carried out	A total of 238 people 199 women & 39 men were trained on construction, O&M of climate smart rainwater harvesting tanks in the Apac, Otuke, Kwanja, Katakwi and Bududa districts.	Implementation guidelines to WASH technology produced. WASH approaches profiled, documented and disseminated.	
	Research was conducted on the GFSs of Nyarwodho, Bududa and Bukwo with the aim of informing potential interventions for strengthening O&M for each scheme.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,500,000</b>	<b>1,313,268</b>	<b>500,000</b>
GoU Development	1,500,000	744,973	500,000
External Financing	3,000,000	568,295	0
AIA	0	0	0

#### Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs

Support supervision conducted in all the GFSs of Orom, Bukedea, Rwebisengo Kanara, Lukalu Kabasanda, Nyabuhikye Kikyenkye and Nyarwodho	6 site meetings each held for Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs and 1 site meeting held for Lukalu Kabasanda GFS to discuss progress of works on each scheme.	Construction works on the Large Water piped systems of Orom, Bukedea,Rwebisengo Kanara, Kahama II, Lukalu Kabasanda and Nyakabingo Monitored & Supervised	
Support supervision conducted for the 4 sites in south western Uganda were rehabilitation is being done	Water Management Boards trained in Bukedea, Rwebisengo-Kanara, Nyarwodho and Nyabuhikye-Kikyenkye GFSs on how to manage the system.		
	Performance of Water Management Boards for Nyarwodho GFS monitored.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>337,000</b>	<b>160,632</b>	<b>1,337,000</b>
GoU Development	337,000	143,684	337,000
External Financing	0	16,948	1,000,000
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

Land for project areas purchased			Land acquired
Total Output Cost(Ushs Thousand):	100,000	47,554	100,000
GoU Development	100,000	47,554	100,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Construction of Piped Water Supply Systems (Rural)

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

6 GFSs;Bukedea, Orom, Rwebisengo-Kanara, Nyabuhikye Kikyenkye, Lukalu-Kabasanda , Nyarwodho II constructed serving households,health centers & mkts.Rehabilitated 4 GFSs in south western ,4 piped systems designed,Conducted Water potential studies in Kween, Kahama II piped water supply system constructed in Ntungamo district and Kanyabwanga water supply system in Mitooma district	Constructed Nyarwodho GFS to 98% completion and snags identified.			Bukedea GFS covering the districts of Bukedea, Bulambuli and Kapchorwa & Rwebisengo Kanara GFS in Ntoroko constructed to 100% completion. Kahama II WSS in Ntungamo constructed to 70% completion. Nyakabingo GFS in Rukungiri Rehabilitated Construction of Highway sanitation facilities in Kiruhura district Lukalu- Kabasanda WSS in Butambala constructed to 80% completion and Orom WSS in Kitgum constructed to 60% completion to serve the water stressed villages constructed Piped water supply systems in Kween, Moroto and Kabarole designed
	Bukedea GFS was constructed to 43% completion with 32km of pipework laid, and final finishes made on the sanitary facility.			
	Rwebisengo Kanara GFS was constructed to 70% completion with 1.9km raw water pipelines, 44km of clean water pipeline,28km of distribution ntwk, 80% completion of both the treatment plant and intake works.			
	Lukalu Kabasanda GFS was constructed to 10% completion with 3 sanitation facilities, 2 pump houses and an office block at ring-beam.			
	Nyabuhikye-Kikyenkye GFS was constructed to 61% completion with 18.4 km of the transmission pipe work laid and 100% (50.06 km) of the of the distribution network laid. Kahama II was constructed to 5% completion with source protection for 1 of the sources done.			
Engineering design completed for Kanyabwanga water supply system.				
<b>Total Output Cost(Us\$ Thousand):</b>	<b>42,936,546</b>	<b>29,711,246</b>	<b>52,853,547</b>	
GoU Development	11,514,783	10,378,696	12,514,783	
External Financing	31,421,764	19,332,550	40,338,764	
AIA	0	0	0	
<b>Grand Total Sub-program</b>	<b>55,460,546</b>	<b>31,547,983</b>	<b>56,477,547</b>	
<i>GoU Development</i>	<i>14,038,783</i>	<i>11,576,990</i>	<i>14,038,783</i>	
<i>External Financing</i>	<i>41,421,764</i>	<i>19,970,993</i>	<i>42,438,764</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

#### Sub Program Profile

Responsible Officer: Dr. Eng Francis Tumwiine - Assistant Commissioner Rural Water Supply and Sanitation Department

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)
Proposed Budget, Planned Outputs (Quantity and Location)	

Output: 01 Back up support for O & M of Rural Water

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 01 Rural Water Supply and Sanitation

			Water source catchment protected and tree planted
Total Output Cost(Ushs Thousand):	0	0	739,980
GoU Development	0	0	0
External Financing	0	0	739,980
AIA	0	0	0

Output: 02 Administration and Management services

			Projects routinely monitored and supervised. Works and consultancy services advertised
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0

Output: 03 Promotion of sanitation and hygiene education

			Sanitation and hygiene promotion campaigns in Bitsya and Nyamugasani project areas conducted
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

			Land purchased
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0

Output: 80 Construction of Piped Water Supply Systems (Rural)

			Water supply system of Bitsya in and Nyamugasani in Kasese designed.  Construction of Nyamugasani Water supply system in Kasese and Bitsya GFS in commenced
Total Output Cost(Ushs Thousand):	0	0	10,975,220
GoU Development	0	0	1,000,000
External Financing	0	0	9,975,220

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Grand Total Sub-program	0	0	12,315,200
GoU Development	0	0	1,600,000
External Financing	0	0	10,715,200
AIA	0	0	0

### Sub Programme:04 Urban Water Supply & Sewerage

#### Sub Program Profile

Responsible Officer: Eng. Kavutse Dominic Commissioner Urban Water and Sewerage Services

Objectives: To coordinate and undertake designs and development of urban water supply and sewerage/sanitation infrastructure and provide back up support for operation and maintenance of the same in small towns, large towns, municipalities and cities in partnership with LGs, the NWSC and private sector r.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations		O&M support provided through the six regional Umbrella Organizations. Monitoring and supervision visits carried out in the 6no. regional Umbrella Organizations.	O&M structures provided to Urban Water Supply schemes.
		Quarterly monitoring and supervision carried out in 48no. towns including Buvuma, Kuru, Bukakata, Lukaya, Lagoro, Kasenda, Namwendwa, Masulita, Kakiri, Kasensero, Kasumanga, Katuna Katwe-Kabatoro, Lalogi Bwijanga, Jezza, Ngora, Nakapiripirit, Namalu, Namayingo, Koboko, Pallisa Nyabitooma NyahukaChesabun-Moruita Chesower Gweri Irundu Iziru-Busedde Kaabong Kachumbala Nyakabingo (Rukungiri) Nyangorogoro (Kabale) Bukomero Bukuya Buliisa Busaana Busunju Butiaba BuvumaAgweng Ajulu Alangi Alebtong Aloï Amach Kamuhembe Kanyanseko Kanyinamigyera Karugutu-Kithoma	06 Regional Umbrellas monitored and supervised.
Total Output Cost(Us\$ Thousand):	464,013	46,728	464,013
Wage Recurrent	364,013	0	364,013
NonWage Recurrent	100,000	46,728	100,000
AIA	0	0	0
Grand Total Sub-program	464,013	46,728	464,013
Wage Recurrent	364,013	0	364,013
NonWage Recurrent	100,000	46,728	100,000
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Sub Programme:22 Urban Water Regulation Programme

##### Sub Program Profile

*Responsible Officer:* Eng. Chris Tumusiime Ag. Commissioner - Water Utility Regulation Department

*Objectives:* To Establish a clear separation of the sector's core functions, asset management/ investment amp; operations to improve investment planning and efficiency and enhance professional asset management.

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
Water utilities, monitored, supervised and regulated.	Performance Reports for NWSC and regional Umbrella authorities reviewed and analyzed for Q1 2018/19.  Data validation and tariff monitoring carried out in 20 towns of Budaka,Bududa-Nabweya,Kangulumira, Namutumba, Kanjuki, Masafu, Kasagama, Kasambya, Kasanje, Otuke, Patongo, Nkokonjeru Bukibokolo, Kakumiro Kalangala,Kaliiro,Kamengo,Bukwo GFS,Bukwo TC.	Performance of NWSC and 06no. Umbrella Authorities, monitored, supervised and regulated.	
Total Output Cost(Us\$ Thousand):	248,445	74,484	295,233
Wage Recurrent	28,445	7,111	75,233
NonWage Recurrent	220,000	67,373	220,000
AIA	0	0	0
Grand Total Sub-program	248,445	74,484	295,233
Wage Recurrent	28,445	7,111	75,233
NonWage Recurrent	220,000	67,373	220,000
AIA	0	0	0

#### Project:0164 Support to small town WSP

##### Sub Program Profile

*Responsible Officer:* Eng Dominic Kavutse-Commissioner urban Water Supply and Sanitation

*Objectives:* To improve living conditions of people in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner; To carry out rehabilitation for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population; To support small towns in development and sustainance of appropriate water supply management

##### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Contract staff salaries paid.		Contract salaries have been paid.	
Total Output Cost(Us\$ Thousand):	210,000	105,000	0
GoU Development	210,000	105,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
Appraisal and evaluation of performance of small towns and RGCs. Feasibility study carried out to develop financing proposals for UWSSD and WSDFs,  Result oriented management guidelines for Umbrella Organizations and technical backstopping provided to old and worn out Umbrella Organizations Member Schemes.		Procurement to be initiated upon availability of funds. Financial proposals are being developed and have been presented to the Development Committee.  Contract awarded and signed for the procurement consultancy services for Result oriented management guidelines for Umbrella Organizations.	
Total Output Cost(Us\$ Thousand):	800,000	197,663	0
GoU Development	300,000	197,663	0
External Financing	500,000	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Regional Umbrella Organizations monitored, supervised and supported in O&M in small towns and RGCs.		6 no. regional Umbrella Organizations monitored, supervised and supported in O&M.	
Total Output Cost(Us\$ Thousand):	640,000	75,140	0
GoU Development	140,000	67,640	0
External Financing	500,000	7,500	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and ICT equipment purchased.		Procurement is at contract signing age.	
Total Output Cost(Us\$ Thousand):	70,000	0	0
GoU Development	70,000	0	0
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Procurement of pipes and meters for regional Umbrella Organisations done	15.3km of pipes have been laid and 10,550 meters have been procured and distributed to the managers of Umbrella Authorities for installation on new connections.		
Total Output Cost(Us\$ Thousand):	330,000	165,000	0
GoU Development	330,000	165,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Construction of Piped Water Supply Systems (Urban)

Detailed design Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.	Feasibility report is under compilation by the consultant for the design of Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes and Gihuranda.		
Extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa Areas.	Designs for extension of Kasambya and Mabaale, Kyabahaita, Kyarushozi, Morulem, Kinogozi, Kabulaisoke and Mpigisa still ongoing.		
Installation of 66No. Private Connections in Hoima, and installation of 30No.	33 connections installed in Mabaale in Kagadi district.		
Private Connections in Kagadi District District.	Rehabilitation works in Sironko and Bulambuli Districts stand at 50% physical completion.		
Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda			
Total Output Cost(Us\$ Thousand):	2,804,000	987,594	0
GoU Development	1,397,000	987,594	0
External Financing	1,407,000	0	0
AIA	0	0	0

#### Output: 81 Energy installation for pumped water supply schemes

Electro-Mechanical Equipment procured and installed for Biguli and Nakifuma	Nakifuma WSS connected to the national grid.		
	Solar installation completed in Biguli WSS.		
Total Output Cost(Us\$ Thousand):	320,000	149,079	0
GoU Development	320,000	149,079	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	5,174,000	1,679,476	0
GoU Development	2,767,000	1,671,976	0
External Financing	2,407,000	7,500	0
AIA	0	0	0

### Project:0168 Urban Water Reform

#### Sub Program Profile

Responsible Officer: Commissioner- WURD

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

*Objectives:* Increase access to water and sanitation services in the urban areas; Establish a clear separation of the roles for policy development, regulation and service provision; Improve operational and financial performances of water and sewerage utilities; Develop and implement pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
Increased visibility of MWE activities and programs countrywide.	10 no. Television and 3no. radio interviews conducted.	Visibility of Ministry of Water and Environment projects enhanced.	
Marketing and Media management services carried out to document interventions and activities of the Ministry of Water and Environment.	4 no. Independence day supplements ran in Red Pepper, New Vision, Monitor and Yellow Times.		
Salaries of contract staff paid.	Data collection for the production of Ministry documentaries is still ongoing.		
	The Communication Education Participation and Awareness strategy has been finalized by the consultant and handed over to MWE.		
	Contract staff salaries have been paid.		
Total Output Cost(Us\$ Thousand):	960,174	604,936	1,000,000
GoU Development	960,174	604,936	1,000,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
Accurate baseline targets for performance contracts of newly created Regional Public Water Utilities prepared.	Performance Monitoring Team formed by the Director DWD comprised of members from UWSD, RWSSD, NWSC and WURD to set baseline targets for forthcoming Performance Contracts. Framework for Guidelines for sanitation Regulation and Enforcement finalized and dissemination workshop scheduled for Quarter 3. Contract has been awarded and signed, consultant has presented the Inception Report.	Policies developed for the improvement of operations of Urban Water and Sanitation Service providers.	
Guidelines for sanitation Regulation and Enforcement prepared and disseminated.			
Performance Monitoring and Evaluation of Water Utilities carried out by the Regulation Department.			
Total Output Cost(Us\$ Thousand):	1,050,000	574,326	610,000
GoU Development	650,000	574,326	610,000
External Financing	400,000	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Newly formed Regional Public Water Utilities regulated in compliance with regulatory obligations and internationally recognized accounting standards to promote transparency in resources accountability. Periodic performance monitoring reports prepared and published.	6 no. Regional Public Water Utilities monitored and supervised, and performance analyzed and reports generated through UPMiS. Q1 reports for Umbrella Authorities and NWSC have been analyzed.	NWSC and Umbrella Organizations monitored and supervised.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>419,000</b>	<b>74,704</b>	<b>500,000</b>
GoU Development	150,000	74,704	500,000
External Financing	269,000	0	0
AIA	0	0	0

#### Output: 07 Strengthening Urban Water Regulation

Independent Technical and Management Audits conducted on NWSC and small towns. Monitor the implementation and effectiveness of the pro-poor interventions and tariffs to promote equitable and affordable access to water for all. Regulation staff trainings in technical and economic regulation, software issues, customer care and stakeholder management conducted.	Contract awarded to the consultant to carry out management audits. Pro-poor interventions monitored in the greater Kampala Metropolitan area, Aduku, Lira, Otuke, Namulonge, Wakiso. 2 no. staff trainings carried out for Regulation Department staff.	Best financial practices enhanced in Water Authorities. Regulation staff trainings in technical and economic regulation, software issues, and customer care and stakeholder management conducted. Study on affordability and willingness to pay conducted.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,303,826</b>	<b>405,239</b>	<b>650,000</b>
GoU Development	703,826	405,239	650,000
External Financing	600,000	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment purchased for the Communications and Regulation Department.	Contract has been awarded and signed. Awaiting delivery.	Computers and computer accessories purchased and delivered.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>250,000</b>	<b>31,432</b>	<b>40,000</b>
GoU Development	250,000	31,432	40,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Construction of Piped Water Supply Systems (Urban)

Monitoring and supervision of capital works conducted	Ongoing constructions have been monitored in 10no. Kumi, Kacheri-Lokona, uvuma, Namayunga, Namwiiwa, Irundu, Bugunga, Rukungiri and Pallisa.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>180,000</b>	<b>105,000</b>	<b>0</b>
GoU Development	180,000	105,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,163,000</b>	<b>1,795,637</b>	<b>2,800,000</b>
<i>GoU Development</i>	<i>2,894,000</i>	<i>1,795,637</i>	<i>2,800,000</i>
<i>External Financing</i>	<i>1,269,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Project:1074 Water and Sanitation Development Facility-North

##### Sub Program Profile

Responsible Officer: Felix Twinomucunguzi-Project Manager

Objectives: To improve the socio Economic Situation and the opportunities for people living in the Small Towns and Rural Growth Centres through the provision of Safe, adequate, reliable and accessible water supply and the promotion of sanitation and hygiene.

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 01 Administration and Management Support					
39 staff Remunerated and performance appraised, office establishment, running and coordination.	40 staff were remunerated and their performance appraised.				
02 steering committee meetings held	office establishment, running and coordination was done.				
04 planning meetings held	02 planning meetings were held				
02 staff trained	01 staff training was conducted				
Total Output Cost(Ushs Thousand):	2,002,300	1,021,333	0		
GoU Development	1,997,500	1,021,333	0		
External Financing	4,800	0	0		
AIA	0	0	0		
Output: 02 Policies, Plans, standards and regulations developed					
Environmental awareness and catchment protection, gender and HIVAIDS incorporated in implementation towns carried out	Catchment protection for Agago TC was carried out.				
Total Output Cost(Ushs Thousand):	92,400			46,200	0
GoU Development	92,400			46,200	0
External Financing	0			0	0
AIA	0	0	0		
Output: 04 Backup support for Operation and Maintainance					
O&M structures and backup support for piped water supply systems in 06 towns Moyo, Elegu/Bibia, Padibe, Lacekot, Paimol, Yumbe TC and 5 former IDP camps of Olilim, Abia, Patiko, Cwero and Apala established	Operation and Maintenance structures and backup support were not established and not provided respectively for the planned piped water supply systems				
Total Output Cost(Ushs Thousand):	595,000			42,500	0
GoU Development	85,000			42,500	0
External Financing	510,000			0	0



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Hygiene and sanitation practices through trainings and campaigns done for 15 towns of Moyo, Elegu/Bibia, Padibe, Lacekot, Olilim, Apala, Yumbe TC, Abia, Patiko, Cwero, Pakele, Dzaipi, Paimol, Atiak and Odramacaku focussing on women and youth groups; 10 masons trained	Output not carried out 08 Masons identified in 04 towns of Moyo (Moyo district), Padibe(Lamwo district), Bibia/Elegu(Amuru district) and Agago TC-Paimol RGC (Agago district)		
<b>Total Output Cost(Ushs Thousand):</b>	<b>335,000</b>	<b>107,417</b>	<b>0</b>
GoU Development	199,000	107,417	0
External Financing	136,000	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Monitoring, Supervision, Capacity building for Urban Authorities and POs in 10 towns of Padibe, Moyo, Bibia/Elegu, Paimol, Lacekot, Odramacaku, Pakele, Atiak, Dzaipi, Yumbe TC and former IDP camps of Abia, Olilim, Patiko, Cwero and Apala conducted	nil		
<b>Total Output Cost(Ushs Thousand):</b>	<b>58,000</b>	<b>29,000</b>	<b>0</b>
GoU Development	58,000	29,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Support the Local Government and the communities demarcate and document the land provided for development of water and sanitation infrastructure	Agago TC was fully supported to demarcate and document land for development of water and sanitation infrastructure.  Engagements with the authorities in towns of Padibe (Lamwo district), Agago TC and Bibia/Elegu (Amuru district) were undertaken to provide documentation and demarcate land provided for development of water and sanitation infrastructure		
<b>Total Output Cost(Ushs Thousand):</b>	<b>45,000</b>	<b>22,500</b>	<b>0</b>
GoU Development	45,000	22,500	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office computers procured	Contract to supply office computers was awarded by contracts committee		
<b>Total Output Cost(Ushs Thousand):</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>
GoU Development	20,000	10,000	0
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe,Lacekot, Paimol and 03 IDP camps of Apala,Patiko, Cwero, Olilim and Abia completed 22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile,Bala, Kole TC- Aboke designed	Construction of piped water systems in Agago TC and Paimol RGC (Agago district) was commenced to 5% completion level 16 production boreholes were drilled  Procurement of consultancy services to undertake designs for piped water systems and sanitation facilities in 12 towns of Aboke, Ngai, Iceme, Otwal Railway station, Bala, Kole, Apala RGC, Alebtong TC, Odramachaky, Okokoro RGC, Keri-Oraba RGC and Amuru-TC-Atiak RGC at evaluation stage		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>27,792,982</b>	<b>5,207,500</b>	<b>0</b>
GoU Development	5,702,375	5,207,500	0
External Financing	22,090,607	0	0
AIA	0	0	0
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
Construction of 01 faecal sludge management facility in Yumbe TC completed Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced	Construction of faecal sludge management facility not commenced. However, site for location of the facility was identified  Construction sanitation facilities goes alongside construction of piped water supply systems which did not commence due to delayed release of funds by donor for towns of Moyo, Bibia/Elegu and Padibe		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,189,999</b>	<b>641,906</b>	<b>0</b>
GoU Development	767,625	641,906	0
External Financing	2,422,374	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>34,130,682</b>	<b>7,128,356</b>	<b>0</b>
<i>GoU Development</i>	<i>8,966,900</i>	<i>7,128,356</i>	<i>0</i>
<i>External Financing</i>	<i>25,163,782</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1075 Water and Sanitation Development Facility - East

#### Sub Program Profile

Responsible Officer:

Objectives:

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held		35 staff were remunerated and their performance appraised.  Office establishment, running and coordination was done.  2 staff trainings were conducted in procurement management and software team refresher on stakeholder engagement.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,220,000</b>	<b>545,000</b>	<b>0</b>
GoU Development	1,220,000	545,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Policies, Plans, standards and regulations developed</b>			
Consultancy for media management services Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.		Procurement of consultant for media management services was completed Cross cutting issues of environmental awareness, gender and HIV/AIDS were incorporated in all activities related to development of piped water Supply system in Namagera, Namwiwa, Bulegeni, Bulopa, Binyiny, Idudi, Ngeenge, Bulangira	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>372,000</b>	<b>186,000</b>	<b>0</b>
GoU Development	372,000	186,000	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>			
O&M structures established and backup support provided for Kamuli Faecal Sludge Plant O&M structures established and backup support provided for piped water supply systems in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny and Bulangira		O&M structures and backup support for Kamuli Faecal Sludge Plant not yet done Operation and Maintenance structures were established and backup support was provided for piped water supply systems 03 towns of Namagera (Jinja district), Iziru and Busedde-Bugobya(Jinja district),	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>305,000</b>	<b>152,500</b>	<b>0</b>
GoU Development	305,000	152,500	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Hygiene and sanitation practices in 7 towns of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira improved through sanitation and hygiene trainings. A total of 18 trainings will be carried out.	06 Sanitation and hygiene trainings were conducted in the towns of Namwiwa (Kaliro district), Namagera (Jinja district), Bulegeni (Bulambuli district), Ngeenge (Kween district), Idudi (Bugiri town), and Bulopa (Kamuli district)	
Total Output Cost(Ushs Thousand):	383,000	221,5000
GoU Development	383,000	221,5000
External Financing	0	00
AIA	0	00

#### Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 7 piped water systems of Namagera, Namwiwa, Bulegeni, Bulopa, Acowa, Binyiny, Bulangira. Support to Public relations and communication	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 8 towns of Namagera, Bulegeni, Idudi, Ngeenge, Bulopa, Acowa, Binyiny and Namwiwa Public relations and communication activities were supported in the implementation towns	
Total Output Cost(Ushs Thousand):	409,000	234,5000
GoU Development	409,000	234,5000
External Financing	0	00
AIA	0	00

#### Output: 71 Acquisition of Land by Government

Land for construction in the region acquired	Land for water supply structures was acquired for Binyiny, (Kween, district), Namwiwa(Kaliro district) and Bulopa (Kamuli district)	
Total Output Cost(Ushs Thousand):	40,000	20,0000
GoU Development	40,000	20,0000
External Financing	0	00
AIA	0	00

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction and supervision of WSDF-E regional office block in Mbale completed	Design for additional space for WSDF-E regional office block in Mbale was completed, evaluation of bidders for construction was ongoing	
Total Output Cost(Ushs Thousand):	500,000	500,0000
GoU Development	500,000	500,0000
External Financing	0	00
AIA	0	00

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 motor vehicles for monitoring and supervision of water supply and sanitation schemesProcured	Payment for 01 motor vehicle has been done. Awaiting for supplier(Toyota limited) to deliver the vehicle	
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	500,000	500,000	0
GoU Development	500,000	500,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment, including Software procured for WSDf-E office	Office ICT equipment was procured		
Total Output Cost(Ushs Thousand):	70,000	35,000	0
GoU Development	70,000	35,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for WSDf-E office running and establishment to replace old stock procured.	Office furniture was procured		
Total Output Cost(Ushs Thousand):	70,000	35,000	0
GoU Development	70,000	35,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Construction of Piped Water Supply Systems (Urban)

Construction of piped water systems in 3 towns of Namwiwa, Bulegeni and Bulopa completed. Construction of 04 towns of Idudi, Acowa, Binyiny and Bulangira commenced Designs for regional water facilities of Serere area, Namayingo area, Soroti-Amuria-Orungo corner, Namutumba-Ivukula-Busembatya, Manafwa TC completed.  Designs for regional water facilities of Mayuge area, Iganga-Idudi-Bugiri commenced Supervision, Monitoring and Evaluation of piped Water Systems of 7 towns	Piped water systems were constructed to different completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district) (40%). Construction of piped water system in Idudi and Bulangira towns have not yet commenced  Monitoring and evaluation of piped water systems was done for Binyiny (Kween, district), Bulopa (Kamuli district) Namwiwa (Kaliro district), Bulegeni (Bulambuli district) , Idudi (Mayuge district), Bulangira		
Total Output Cost(Ushs Thousand):	3,340,000	3,340,000	0
GoU Development	3,340,000	3,340,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 2 public toilets in Namwiwa and Bulopa completed.  Construction of 2 sludge treatment plants Namayingo and Namutumba completed	Construction of public toilets in Kaliro town (Kaliro district) and Irunda town(Buyende district) was completed.  Construction of a public toilet in Bulegeni was still ongoing at 98% completion level.		
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	820,000	805,000	0
GoU Development	820,000	805,000	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	8,029,000	6,574,500	0
GoU Development	8,029,000	6,574,500	0
External Financing	0	0	0
AIA	0	0	0

### Project:1130 WSDF Central

#### Sub Program Profile

Responsible Officer: Paul Kato-Project Manager

Objectives: To support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) in the central and mid-western regions of Uganda.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 01 Administration and Management Support					
Staff salaries paid, Office bills and maintenance, Office coordination and running done. 04 Quarterly meetings, 02 Steering Committee meetings held. 04 Quarterly progressive reports prepared.	45 Project staff salaries paid, Office bills and maintenance paid, Office Coordination and Running done.  02 Quarterly meetings were held and 02 Quarterly progressive reports prepared.				
Total Output Cost(Us\$ Thousand):	2,460,000			892,500	0
GoU Development	1,820,000			892,500	0
External Financing	640,000			0	0
AIA	0			0	0
Output: 04 Backup support for Operation and Maintenance					
Backup support for Operation and Maintenance in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi done	Backup support for Operation and Maintenance for Kayunga-Basaana was not done Procurement for a documentary to market WSDF-C activities continued.				
Marketing services for WSDF-C conducted					
Total Output Cost(Us\$ Thousand):	370,000			30,000	0
GoU Development	60,000	30,000	0		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	310,000	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Sanitation and hygiene practices in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi improved	Conducted Training of communities on environmental catchment protection aspects in Busiika-Bugema, Butalangu, Kiyindi and Bugoigo towns. Conducted catchment situation analysis in Kagadi, Busiika, Butalangu, Zigoti.  Training of beneficiaries in 2No towns of Kiboga and Nakasongola on faecal sludge management.  Conducted Baseline surveys in towns of Namulonge - Kiwenda, Zigoti sekanyonyi, Bugoigo, Busiika and Kiyindi. Established tree tree nurseries in Zigoti, Sekanyonyi and Kabwoya towns		
<b>Total Output Cost(Usht Thousand):</b>	<b>2,000,000</b>	<b>100,000</b>	<b>0</b>
GoU Development	200,000	100,000	0
External Financing	1,800,000	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Monitoring, supervision, capacity building forTowns: Gombe, Kyabadaza, Zigoti, Sekanyonyi, Namulonge, Kiwenda, Bugoigo, Butiaba, Walukuba, Kabwoya, Kyakatwanga-Nyamarwa, Kayunga-Busaana, Kabembe, Kalagi, Naggalama, Busiika, Bamunanika, Kiwoko, Butalangu.	01 Monthly site meeting / supervision visit was held in Kiwoko, Butalangu.  Monitoring, supervision, Capacity building was conducted for 07 towns of Zigoti, Sekanyonyi, Kabwoya, Kyakatwanga-Nyamarwa, Kabembe, Kalagi, Naggalama  Held construction site hand over of Kagadi town water supply system.  Defects liability monitoring was conducted for towns of Bugoigo, Butiaba and Walukuba.  Held verification exercise of applications for connections in Kiwoko and Butalangu towns.  Monitored ESMP implementation in all towns. Monitored construction of faecal sludge management facilities in 2No towns of Kiboga and Nakasongola.		
<b>Total Output Cost(Usht Thousand):</b>	<b>400,000</b>	<b>25,000</b>	<b>0</b>
GoU Development	50,000	25,000	0
External Financing	350,000	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Output: 71 Acquisition of Land by Government

Land titles that host the Water and Sanitation facilities for implementation towns acquired	The process to acquire land continued, Agreements to avail the land for construction works were secured with land owners.	
Total Output Cost(Ushs Thousand):	500,000	125,0000
GoU Development	500,000	125,0000
External Financing	0	00
AIA	0	00

#### Output: 80 Construction of Piped Water Supply Systems (Urban)

Construction of water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed	Construction of water supply and sanitation systems was ongoing at different completion levels in in 05 towns of Kayunga-Busaana (75%), Busiika (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%).  32 bore holes were drilled in Kayunga-Busaana and in Luwero (Busiika).	
Total Output Cost(Ushs Thousand):	49,275,000	32,318,9780
GoU Development	12,134,000	12,134,0000
External Financing	37,141,000	20,184,9780
AIA	0	00

#### Output: 82 Construction of Sanitation Facilities (Urban)

Construction of faecal sludge management facilities in 02 town of Kiboga and Nakasongola completed	Construction on going for 02 faecal sludge management facilities in Nakasongola (40%) and Kiboga (30%) towns.  03 public / institutional sanitation facilities (gender segregated, disabled friendly) under construction in Kiwoko, Butalangu and Busiika	
Total Output Cost(Ushs Thousand):	2,400,000	200,0000
GoU Development	400,000	200,0000
External Financing	2,000,000	00
AIA	0	00
Grand Total Sub-program	57,405,000	33,691,4780
GoU Development	15,164,000	13,506,5000
External Financing	42,241,000	20,184,9780
AIA	0	00



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Project:1188 Protection of Lake Victoria-Kampala Sanitation Program

##### Sub Program Profile

Responsible Officer: ED- NWSC

Objectives: - To provide improved urban hygiene, sanitation as well as protect Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala.

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 82 Construction of Sanitation Facilities (Urban)			
Complete construction of Nakivubo Waste Water Treatment Plant, Kinawataka Sewer network Continue construction of Nakivubo Waste Water Treatment Plant	Digester Construction currently at 75%.  Snags were identified and contractor currently handling them.  The Plant has been pre-commissioned and can now receive and treat waste water. Performance monitoring of completed works is ongoing. Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing.  Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.	Kinawataka pre-treatment and pumping station completed. Continue construction of Katosi – Kampala Drinking Water Transmission mains Katosi – Kampala Drinking Water Treatment Plant constructed. Nakivubo and Kinawataka sewers completed. Nakivubo Waste Water Treatment Plant Project completed. Water and Sanitation Infrastructure for the informal settlements constructed.	
Total Output Cost(Us\$ Thousand):	120,607,400	6,000,000	70,750,355
GoU Development	17,731,000	6,000,000	37,000,000
External Financing	102,876,400	0	33,750,355
AIA	0	0	0
Grand Total Sub-program	120,607,400	6,000,000	70,750,355
GoU Development	17,731,000	6,000,000	37,000,000
External Financing	102,876,400	0	33,750,355
AIA	0	0	0

#### Project:1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

##### Sub Program Profile

Responsible Officer: Eng. Kavutse Dominic -Commissioner Urban Water

Objectives: The project is designed to: Contribute to the reduction of pollution flowing into Lake Victoria through an

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

improvement in sustainable water supply and sanitation infrastructure in the secondary towns in the Lake Victoria basin

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>			
Contract staff salaries paid.		Contract staff salaries have been paid.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>110,000</b>	<b>52,582</b>	<b>0</b>
GoU Development	110,000	52,582	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 05 Improved sanitation services and hygiene</b>			
Sensitization, baseline studies and O&M support provided in the project towns.		4 no. Sanitation and hygiene promotion meetings carried out in Bugadde, Gomba and Raakai.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>45,000</b>	<b>22,500</b>	<b>0</b>
GoU Development	45,000	22,500	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>			
Site inspection of water supply systems of towns constructed under the previous phase of the project to monitor sustainability in Mayuge and Namayingo.		4no. no. Site inspection and monitoring visits made to Mayuge and Namayingo.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,000</b>	<b>34,920</b>	<b>0</b>
GoU Development	70,000	34,920	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 71 Acquisition of Land by Government</b>			
Project Affected Persons (PAPs) compensated.		PAPs being identified for compensation in the new project towns of Bugadde, Gomba and Raakai.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>120,000</b>	<b>29,099</b>	<b>0</b>
GoU Development	120,000	29,099	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.	Defects liability monitoring carried out in the Mayuge Faecal Sludge, and Namayingo water supply system.	
Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,155,000</b>	<b>1,520,624</b>
GoU Development	2,155,000	1,520,624
External Financing	0	0
AIA	0	0
<b>Grand Total Sub-program</b>	<b>2,500,000</b>	<b>1,659,725</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>1,659,725</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Project:1193 Kampala Water Lake Victoria Water and Sanitation Project

##### Sub Program Profile

Responsible Officer: MD- NWSC

Objectives: To increase coverage, reliability and access to clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 80 Construction of Piped Water Supply Systems (Urban)					
Continue construction of Nakivubo and Kinawataka sewers, Kinawataka pre-treatment and pumping system, Nakivubo Waste Water Treatment Plant Project. Continue the construction of Katosi – Kampala Drinking Water Transmission main, New Water Treatment Plant in Katosi.	Substantial completion of Nakivubo and Kinawataka sewers was achieved in September 2018 and draft Substantial Completion report completed. Defects liability is ongoing.  Substantial completion was achieved for the construction of Kinawataka Pre-Treatment plant. Snags were identified and contractor currently handling them.  2.5km of pipes have been delivered and more are being delivered as pipe laying continues representing 4.8% completion.  Compensation of PAPs is ongoing with 30% of the PAPs compensated.				
Total Output Cost(Us\$ Thousand):	363,550,344			3,000,000	0
GoU Development	3,000,100			3,000,000	0
External Financing	360,550,244			0	0
AIA	0			0	0
Grand Total Sub-program	363,550,344	3,000,000	0		
GoU Development	3,000,100	3,000,000	0		
External Financing	360,550,244	0	0		
AIA	0	0	0		

#### Project:1231 Water Management and Development Project II

##### Sub Program Profile

Responsible Officer: MD-NWSC and commissioner Urban Water

Objectives: To ensure long term availability and improved quality of water supply systems in selected towns for social economic development; To improve access to water and sanitation services in priority selected

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

urban areas

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
Remuneration of contract staff.	Contract staff salaries have been paid.		
Total Output Cost(Ushs Thousand):	440,174	260,123	0
GoU Development	440,174	219,911	0
External Financing	0	40,212	0
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
Sensitization and baseline surveys carried out.	2 no. Sensitization meetings held Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Namugalwe-Kaliro.		
Total Output Cost(Ushs Thousand):	70,000	35,000	0
GoU Development	70,000	35,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Monthly and quarterly site meetings, stakeholder consultations and site inspections held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro	2no. Sensitization meetings held in Kyegegwa-Mpara-Ruyonza, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.		
Total Output Cost(Ushs Thousand):	80,000	40,000	0
GoU Development	80,000	40,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
land titles that host the Water and Sanitation facilities for implementation towns acquired.	Compensation of PAPs has been done in Pallisa, Kumi, Busia, Rukungiri.		
Total Output Cost(Ushs Thousand):	789,826	371,173	0
GoU Development	789,826	371,173	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Commence preparation activities and construction in Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply sytems. Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero. Consultancy services to carry out design review in Namasale, Namungalwe-Kaliro, Kyegegwa-Mpara-Ruyonzo		Feasibility reports have been prepared for Busia and Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku water supply sytems.  Consultants are being procured to do design review and construction supervision. Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, and Kumi-Ngora-Nyero have been constructed up to substantial completion. Defects liability is ongoing.  Arua is at 98% physical completion, Bushenyi is at substantial completion and defects liability is ongoing, Gulu is currently at 60% completion. Consultants are being procured to do design review and construction supervision for Namasale, Namungalwe-Kaliro. Evaluation of bids is ongoing.	
Total Output Cost(Ushs Thousand):	91,720,000	39,711,736	0
GoU Development	920,000	460,000	0
External Financing	90,800,000	39,251,736	0
AIA	0	0	0
Grand Total Sub-program	93,100,000	40,458,244	0
GoU Development	2,300,000	1,126,084	0
External Financing	90,800,000	39,332,160	0
AIA	0	0	0

### Project:1283 Water and Sanitation Development Facility-South Western

#### Sub Program Profile

Responsible Officer: Enoch Mwanje- Project Manager

Objectives: To provide safe, adequate, reliable, sustainable and accessible water supply, and promotion of improved practices of hygiene and sanitation.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Administration and Management Support

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

04 Quarterly meetings held. 04 Quarterly progressive Reports prepared. 02 Steering Committee Meetings held . Marketing Services for Water and Sanitation (02 documentaries for projects) done. Contract staff salaries, Office bills paid and maintenance done, Office Coordination and Running done		02 quarterly work-plan progress reports were prepared highlighting achievements and areas that need improvement.  02 Senior Management Meetings were held.  01 Steering Committee Meeting was held in which achievements and challenges were presented to members for appropriate guidance and action. Contract staff salaries, and all office utility bills were paid up to 31st December 2018.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,420,600</b>	<b>445,300</b>		<b>0</b>
GoU Development	890,600	445,300		0
External Financing	530,000	0		0
AIA	0	0		0
<b>Output: 04 Backup support for Operation and Maintainance</b>				
Backup support for Operation and Maintenance done for 08 projects of Kambuga TC, Kihiki TC, Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.  Marketing services for the works/ implemented projects for WSDf-SW done		Piped water systems in Kambuga TC, and Kihiki TC both in Kanungu district were gazetted to NWSC.  Piped water system s in Lwemiyaga (Sembabule district) and Kainja (Kamwenge district) were gazetted to Central Umbrella Authority and Mid-Western Umbrella Authority respectively.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>432,000</b>	<b>258,600</b>		<b>0</b>
GoU Development	392,000	258,600		0
External Financing	40,000	0		0
AIA	0	0		0
<b>Output: 05 Improved sanitation services and hygiene</b>				
Sanitation and hygiene improved in the 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT.		Community awareness raising on water and sanitation interventions was conducted for the 02 piped water systems in Karago and Lwemiyaga .  Environmental protection in line with the water source guidelines was conducted for construction towns of Karago and Kambuga.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>298,000</b>	<b>61,000</b>		<b>0</b>
GoU Development	98,000	61,000		0
External Financing	200,000	0		0
AIA	0	0		0
<b>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>				

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 06 projects of Lwemiyaga, Karago, Lwebitakuli, Igorora, and Kanungu FSPT		At-least one monthly site meeting /supervision support was conducted for each of the 05 projects of Lwemiyaga,Sembabule district). Karago (Kabarole district) , Buyamba(Rakai district), Kiko,(Kabarole district) Ishongororo Feecal Sludge Treatment Plant and Kambuga(Kanungu district).	
Quarterly performance reviews conducted			
Total Output Cost(Ushs Thousand):	305,600	46,800	0
GoU Development	93,600	46,800	0
External Financing	212,000	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land titles that host the Water and Sanitation facilities for Kanungu FSPT, and Mpangango water source processed /acquired		Land for Kanungu Feecal Sludge Treatment Plant, and Mpangango(Kanungu district) water source was identified, but has not been purchased.	
Total Output Cost(Ushs Thousand):	400,000	200,000	0
GoU Development	400,000	200,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced. Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed Extension of piped water systems in 04 towns of Karago II,Lwebitakuli and Igorora commenced.		Procurement processes were under-way to secure individual design consultants. Construction of piped water systems are at different completion level in Lwemiyaga in (Sembabule district ) at 10% and extension to Karago-I (Kabarole district) at 20%.  Procurement of a contractor for the construction of a piped water system in Kashaaka -Bubaare-II (Mbarara district ) was at evaluation of bidders stage. Contractor was not procured	
Total Output Cost(Ushs Thousand):	8,262,900	3,266,900	0
GoU Development	3,266,900	3,266,900	0
External Financing	4,996,000	0	0
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Extension of National grid power to water sources /booster stations in Lwebitakuli and Karago II		Sensitisation meetings were held in Karago (Kabarole district) on the project intervention.	
Total Output Cost(Ushs Thousand):	400,000	400,000	0
GoU Development	400,000	400,000	0
External Financing	0	0	0
AIA	0	0	0



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed. 15 Household Eco-friendly toilets (05 in each town);Igorora and Karago constructed 05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.		Construction works for Ishongororo Feacal Sludge Treatment Plant in Ibanda district reached 81% completion level 05 institutional Eco-friendly toilets were constructed due to a higher demand instead of the planned Eco-friendly toilets for Lwemiyaga (Sembabule district). Construction of 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block) Lwemiyaga is planned for Q3&Q4.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,120,900</b>	<b>1,620,900</b>	<b>0</b>
GoU Development	1,620,900	1,620,900	0
External Financing	500,000	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>13,640,000</b>	<b>6,299,500</b>	<b>0</b>
<i>GoU Development</i>	<i>7,162,000</i>	<i>6,299,500</i>	<i>0</i>
<i>External Financing</i>	<i>6,478,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

#### Sub Program Profile

*Responsible Officer:* Eng. Dominic Kavutse- ommissioner, Urban Water Supply and Sanitation

*Objectives:* Improve the socio- economic situation and the opportunities for people living in small towns and Rural Growth Centres through provision of safe, adquatw, reliable, sustainable and accessible water supply and promotion of improved practices of sanitation and hygiene in Karamoja

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management Support</b>		
Recruitment of staff and payment of salaries.	Salaries have been paid.	Staff remunerated, appraised, office establishment, running and coordination.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>886,957</b>	<b>313,729</b>
GoU Development	886,957	313,729
External Financing	0	0
AIA	0	0
<b>Output: 04 Backup support for Operation and Maintainance</b>		
		Completed water supply schemes in Karamoja supported in Operation and Maintenance.

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## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	0	0	104,000
GoU Development	0	0	104,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Improved sanitation services and hygiene

Sensitization and baseline surveys carried out.	02 Baseline survey for Kacheri-Lokona Completed.	Baseline surveys and community sensitizations carried out in in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS.	
	02 trainings on water, sanitation, hygiene conducted in Amudat and Kacheri-Lokona towns		
	Printed IEC materials (pens, books, t-shirts and caps) for water, sanitation and hygiene promotion.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>346,992</b>	<b>273,496</b>	<b>190,000</b>
GoU Development	346,992	273,496	190,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

Site inspection of water supply systems supported by the project.	06 Site inspections, stakeholder consultations meetings held in Amudat WSS, Kacheri-Lokona, Karenga, Kapedo, Morulem, Abim T/C, Alerek, and Namalu.	Site inspection including site meetings of water supply systems conducted.	
	04 Household service connection verifications conducted 2 each in the towns of Amudat and Kacheri Lokona		
<b>Total Output Cost(Ushs Thousand):</b>	<b>105,000</b>	<b>33,750</b>	<b>160,000</b>
GoU Development	105,000	33,750	160,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

Purchase of land.	Title deed for Karamoja regional block processed and land title acquired. Community meetings on land issue as a process of land acquisition for production wells in project towns of Lorengecora, Lorengai, Karita, Loroo, Kacheri and Awac was conducted.  01 Land acquired for the production water source water. Agreement signed.  06 meetings held to acquire land in Morulem, Orwamuge, Karita, Lorengecora and Loroo and 2nd water source of Kacheri-Lokona.	Land for installation of water and sanitation assets acquired.	
Total Output Cost(Ushs Thousand):	50,000	12,500	50,000
GoU Development	50,000	12,500	50,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	0
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Commence and designs for ministry of water Karamoja regional office block.	Procurement of contractor for construction of MWE Karamoja regional office block in progress. Bids evaluation in progress.		Ministry of Water and environment Karamoja regional office block constructed.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>500,000</b>	<b>125,000</b>	<b>1,500,000</b>
GoU Development	500,000	125,000	1,500,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles purchased for Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	01 double cabin and 01 station wagon purchased, delivered		Motor vehicles for Karamoja Small Towns purchased.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>600,000</b>	<b>600,000</b>	<b>330,000</b>
GoU Development	600,000	600,000	330,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Computer equipment purchased.	Procurement at contract signing stage.		Office and ICT Equipment purchased.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>65,000</b>	<b>16,250</b>	<b>40,000</b>
GoU Development	65,000	16,250	40,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Commence and complete detailed design and identification of water sources in Lorengacora in Napak, Nadunget in Moroto, Lorengai in Nakapiripirit, Napumpum in Kotido, Lutome RGC. Complete construction in Amudat WSS, Continue and complete construction in Kacheri-Lokona, Commence construction in Karenga,Kapedo, Morelem, Abim T/C, Alerek,Namalu.	Completed identification of water sources, drilling and pup testing of production wells in Lorengacora, Kacheri Lokona, Karita, Loro and Awac.  Procurement of the consultants is in progress. (Bids evaluation in progress)  Construction of Kacheri-lokona at 98% and Amudat at 90%.  Procured pipes for extension of Water supply system in ; Abim, Karenga, Namalu, and Alerek		Construction in Tokora WSS,Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS commenced. Commence and complete designs in Iriiri (Kidine) Lolebia,Nabilatuk T/C, Loro and Napumpum.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,107,151</b>	<b>2,471,151</b>	<b>3,083,000</b>
GoU Development	3,107,151	2,471,151	3,083,000
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloï (Alebtong).	Energy packages purchased for Kacheri and Amudat and components have been installed.		
Total Output Cost(Ushs Thousand):	1,995,000	995,000	0
GoU Development	995,000	995,000	0
External Financing	1,000,000	0	0
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of Feacal Sludge Management (FSM) sites and public toilets .	Procurement of the consultant initiated , bids received pending evaluation		
Total Output Cost(Ushs Thousand):	160,000	160,000	0
GoU Development	160,000	160,000	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	7,816,100	5,000,876	6,500,000
GoU Development	6,816,100	5,000,876	6,500,000
External Financing	1,000,000	0	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

#### Project:1438 Water Services Acceleration Project (SCAP)

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
Pipes and fittings purchased and laid in towns and Rural Growth Centers.	931.64kms of water mains extensions had been laid.	Existing secondary and tertiary water networks expanded, upgraded and rehabilitated.  Kapeeka Water Supply System upgraded.	
Pipes and fittings purchased and laid in towns.	23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts.		
	931.64kms of water mains extensions had been laid.		
	23,945 new customers had been had been connected, of which, 1,433 were Public Stand Posts installed in Kampala Metropolitan Region, Central Region, East & Northern Region and West & South Western Region.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>37,600,000</b>	<b>37,600,000</b>	<b>52,600,000</b>
GoU Development	37,600,000	37,600,000	52,600,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>37,600,000</b>	<b>37,600,000</b>	<b>52,600,000</b>
<i>GoU Development</i>	<i>37,600,000</i>	<i>37,600,000</i>	<i>52,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Sub Program Profile

Responsible Officer: Dr. Eng Silver Mugisha-ED NWSC

Objectives: creating an efficient and decentralized management that would enable 60 STs/RGCs to access affordable, safe and adequate water supply and sanitation services in the 44 districts of the Eastern Uganda.

##### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
		2 staff trainings conducted 34 staff Remunerated and performance appraised. Office establishment, running and coordination done. 2 steering committee meetings held	
Total Output Cost(Us\$ Thousand):	0	0	1,580,000
GoU Development	0	0	1,580,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
		Consultancy for media management services done Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	
Total Output Cost(Us\$ Thousand):	0	0	60,000
GoU Development	0	0	60,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
		O&M structures established and backup support provided for piped water supply systems in 6 towns of Binyiny (Kween district), Namwiwa (Kaliro district), Bulopa (Kamuli district), Bulegeni (Bulambuli district), Bulangira (Butebo district), Idudi (Iganga	
Total Output Cost(Us\$ Thousand):	0	0	117,000
GoU Development	0	0	117,000
External Financing	0	0	0
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
		Hygiene and sanitation practices improved in 5 towns of Binyiny, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngenge through sanitation and hygiene trainings. A total of 14 trainings will be carried out.	
Total Output Cost(Us\$ Thousand):	0	0	377,000
GoU Development	0	0	377,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

			Monitoring and Supervision carried out in 10 piped water systems of Binyiny, Namwiwa, Bulopa, Bulegeni, Bulangira, Idudi, Acowa, Manafwa TC, Tubur, Ngenge (Kween district).
			Support to Public relations and communication done
Total Output Cost(Us\$ Thousand):	0	0	456,000
GoU Development	0	0	456,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

			Land for construction of piped water systems acquired in Eastern region
Total Output Cost(Us\$ Thousand):	0	0	40,000
GoU Development	0	0	40,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

			Construction and supervision of WSDF-E regional office block in Mbale completed
Total Output Cost(Us\$ Thousand):	0	0	500,000
GoU Development	0	0	500,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

			01 motor vehicles procured for monitoring and supervision of water supply and sanitation schemes
Total Output Cost(Us\$ Thousand):	0	0	500,000
GoU Development	0	0	500,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

			Office and ICT Equipment, including Software procured for WSDF-E office
Total Output Cost(Us\$ Thousand):	0	0	70,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	0	0	70,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office furniture for WSDF-E office procured to replace old stock.
Total Output Cost(Ushs Thousand):	0	0	70,000
GoU Development	0	0	70,000
External Financing	0	0	0
AIA	0	0	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

			Construction of piped water systems commenced in 4 towns of Acowa (Amuria district), Manafwa TC (Manafwa district), Tubur (Soroti district ), Kanapa (Kumi district), Ngeenge and Kaproroni (Kween district) Construction works of piped water systems completed in 3 towns of Binyiny (Kween district), Bulangira (Butebo district) and Idudi (Iganga district) Design of piped water systems completed in Kaproroni (Kween district), )Mayuge area, Iganga-Idudi-Bugiri  Design of piped water system commenced in Buyende area
Total Output Cost(Ushs Thousand):	0	0	8,141,300
GoU Development	0	0	4,465,300
External Financing	0	0	3,676,000
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

			Construction of 3 public toilets completed in Binyiny (Kween district), Bulangira (Butebo district), Idudi (Iganga district) .  01 sludge treatment plant in the region constructed
Total Output Cost(Ushs Thousand):	0	0	331,700
GoU Development	0	0	331,700
External Financing	0	0	0



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Grand Total Sub-program	0	0	12,243,000
GoU Development	0	0	8,567,000
External Financing	0	0	3,676,000
AIA	0	0	0

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

#### Sub Program Profile

Responsible Officer: Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department

Objectives: Development of piped water supply systems in the targeted STs/RGCs Reduction of water borne diseases and promotion of good practices of hygiene and sanitation in the targeted STs/RGCs targeting achievement of 100% toilet coverage (basic sanitation) Empowered communities in the targeted STs/RGCs through a high degree of community engagement and capacity building of O&M of the installed facilities

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
		Appropriate training carried-out for staff twice a year. Office Coordination and Running carried out.  Four (04) quarterly meetings held.  Four (04) quarterly progressive reports prepared.  Two (02) Senior Management /Steering Committee meetings held. Works and achievements of WSDF-SW publicised in the electronic and print media through talk shows, newspaper supplements and editorial articles	
Total Output Cost(Us\$ Thousand):	0	0	1,862,000
GoU Development	0	0	1,862,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			Backup support for Operation and Maintenance provided to piped water systems in the 08 towns of Buyamba, Lwemiyaga, Kambuga , Karago , Kibugu, Bethlehem-Nabigasa, Rushango, Igorora Communities sensitized on gender, HIV/AIDS and environment issues in the 08 towns under construction Social media boost, advertising, design production carried out  Documentary on achievements, works and beneficiary stories produced.  A magazine on achievements, works and beneficiary stories published
Total Output Cost(Ushs Thousand):	0	0	478,775
GoU Development	0	0	478,775
External Financing	0	0	0
AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

			Environmental Conservation Assessment, EIA, and Surveys conducted for the 08 towns where piped water systems are being constructed Environmental sanitation services and hygiene promoted in 08 towns where construction of piped water systems is ongoing i.e Buyamba, Lwemiyaga, Kambuga, Karago, Bethlehem-Nabigasa, Rushango, Kibugu & Igorora.
Total Output Cost(Ushs Thousand):	0	0	296,000
GoU Development	0	0	296,000
External Financing	0	0	0
AIA	0	0	0

Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

			Monitoring and supervision for piped water systems carried-out in 08 towns of Buyamba(Rakai district), Lwemiyaga (Sembabule district), Kambuga (Kanungu district), Kibugu (Kisoro district) and Karago (Kabarole district), Bethlehem-Nabigasa, Rushango
Total Output Cost(Ushs Thousand):	0	0	316,300
GoU Development	0	0	316,300
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			Land titles that host the Water and Sanitation facilities, where appropriate, acquired in 05 towns of Karago-II (Kabarole district) Bethlehem-Nabigasa (Kyotera district), Rushango and Igorora (Ibanda district), Kibugu ()Kisoro district).
Total Output Cost(Ushs Thousand):	0	0	150,000
GoU Development	0	0	150,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
			MWE-SW Regional office block maintenance (inclusive of partitioning, rainwater harvesting, and general maintenance) done.
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			02 vehicles purchased for WSDF-SW
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
			Document Management System set-up for MWE-SW regional office; Fast and reliable network installed. Computers and IT equipment purchased. M&E Reporting tool Designed and installed. Automated data collection tools designed. data backup system installed
Total Output Cost(Ushs Thousand):	0	0	40,000
GoU Development	0	0	40,000
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
			Survey equipment, Electronic tape-measures, Concrete strength equipment purchased.
Total Output Cost(Ushs Thousand):	0	0	70,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	0	0	70,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office furniture and fittings procured.
Total Output Cost(Ushs Thousand):	0	0	200,000
GoU Development	0	0	200,000
External Financing	0	0	0
AIA	0	0	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

			Construction of piped water systems completed and handed-over for O&M in 05 towns of Buyamba (Rakai district), Lwemiyaga (Sembabule district), Kambuga(Kanungu district), Kibugu (Kisoro district) and Karago(Kabarole district). Designs for piped water systems completed for 24 STs/RGCs Piped water systems constructed to 70% completion level in Bethlehem-Nabigasa (Kyotera district), Rushango & Igorora both in Ibanda district.
Total Output Cost(Ushs Thousand):	0	0	3,908,425
GoU Development	0	0	3,908,425
External Financing	0	0	0
AIA	0	0	0

Output: 81 Energy installation for pumped water supply schemes

			National grid power extended to water sources /booster stations, where appropriate, in the 02 projects of Karago (Kabarole district) and Lwemiyaga (Sembabule district)
Total Output Cost(Ushs Thousand):	0	0	150,000
GoU Development	0	0	150,000
External Financing	0	0	0
AIA	0	0	0

Output: 82 Construction of Sanitation Facilities (Urban)

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			Construction of ten (10) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) of Kibugu (Kisoro district), Karago (Kabarole) completed. Ten (15) Eco-friendly household toilets (05 in each town), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70% completion level in Bethlehem-Nabigasa(Kyotera district), Rushango and Igorora(Ibanda district)
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>297,500</b>
GoU Development	0	0	297,500
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>8,569,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,569,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

#### Sub Program Profile

**Responsible Officer:** Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department

**Objectives:** To support the GoU's efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and ownership by users to 90% of the urban population by the year 2022, with improved resilience to Climate change effects.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Administration and Management Support</b>			
			4No Review meetings conducted.  4No Staff trainings conducted. 6No contract staff remunerated, facilitated and performance appraised. Office supplies and equipment, transportation and communication equipment purchased.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
GoU Development	0	0	360,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	1,290,000
AIA	0	0	0

Output: 02 Policies, Plans, standards and regulations developed

			Catchment and water source protection plans and policies disseminated in project towns.
			Review of water and sanitation services tariff policy carried out.
Total Output Cost(Ushs Thousand):	0	0	200,000
GoU Development	0	0	0
External Financing	0	0	200,000
AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

			Hygiene and urban sanitation promotion conducted in project towns of Nakasongola and Dokolo.
Total Output Cost(Ushs Thousand):	0	0	500,000
GoU Development	0	0	100,000
External Financing	0	0	400,000
AIA	0	0	0

Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

			Capacity building of Urban Authorities in design and implementation of Urban water and sanitation projects
			Improved billing and financial services management in established public water utilities developed and disseminated. Women and youth skills developed for economic empowerment in project area.
Total Output Cost(Ushs Thousand):	0	0	140,000
GoU Development	0	0	140,000
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

			Acquisition of Land for water supply and sanitation infrastructure
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			6No project vehicles purchased
Total Output Cost(Ushs Thousand):	0	0	800,000
GoU Development	0	0	0
External Financing	0	0	800,000
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
			Office and ICT equipment and software purchased.
Total Output Cost(Ushs Thousand):	0	0	50,000
GoU Development	0	0	0
External Financing	0	0	50,000
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
			Commence construction of piped water supply systems in 3 project towns of Nakasongola, Dokolo and Buikwe. Design review and detailed design of water supply systems in 8No project towns of Nakasongola, Buikwe, Dokolo, Kyenjojo, Katooke, Kapchorwa, Bundibugyo and Kamuli.
			Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas.
Total Output Cost(Ushs Thousand):	0	0	19,904,256
GoU Development	0	0	200,000
External Financing	0	0	19,704,256
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
			Procurement of Consultant for design of sanitation facilities in 3No project towns of Kyenjojo, Dokolo and Buikwe.
Total Output Cost(Ushs Thousand):	0	0	3,500,000
GoU Development	0	0	0
External Financing	0	0	3,500,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

AIA	0	0	0
Grand Total Sub-program	0	0	26,844,256
GoU Development	0	0	900,000
External Financing	0	0	25,944,256
AIA	0	0	0

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

#### Sub Program Profile

Responsible Officer: Eng. Herbert Nuwamanya - Assistant Commissioner UWSSD

Objectives: To contribute to poverty reduction and economic growth in Uganda

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		
		Remuneration of contract staff.
Total Output Cost(Ushs Thousand):	0	0 421,000
GoU Development	0	0 421,000
External Financing	0	0 0
AIA	0	0 0
Output: 05 Improved sanitation services and hygiene		
		HIV sensitization and gender mainstreaming conducted in the project towns. Sensitization and baseline studies conducted in project towns.
Total Output Cost(Ushs Thousand):	0	0 65,000
GoU Development	0	0 65,000
External Financing	0	0 0
AIA	0	0 0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			Political Commissioning conducted in Pallisa, Kumi-Ngora-Nyero, Rukungiri, Katwe-Kabatoro, Koboko.
Total Output Cost(Ushs Thousand):	0	0	230,000
GoU Development	0	0	230,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
			Compensation of land; Resettlement Action Plan implementation carried out in the towns of Namasale, Busia, and Namungalwe-Kaliro.
Total Output Cost(Ushs Thousand):	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
			ICT and computer equipments purchased and delivered.
Total Output Cost(Ushs Thousand):	0	0	35,000
GoU Development	0	0	35,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
			Commence construction of Busia, Namasale, Namungalwe-Kaliro, Rwashamairi, Naymununka 20%
			Defects liability monitoring carried out in the towns of Pallisa, Ngora-Nyero-Kumi, Rukungiri, Koboko, Katwe-Kabatoro.
			Design review/ detailed design and construction supervision conducted in Kyegegwa-Mpara-Ruyonza, Namasale, Busia, Namungalwe-Kaliro water supply systems.
Total Output Cost(Ushs Thousand):	0	0	145,817,194
GoU Development	0	0	1,199,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	144,618,194
AIA	0	0	0
Grand Total Sub-program	0	0	146,918,194
GoU Development	0	0	2,300,000
External Financing	0	0	144,618,194
AIA	0	0	0

### Project:1531 South Western Cluster (SWC) Project

#### Sub Program Profile

Responsible Officer: Dr. Eng Silver Mugisha - ED NWSC

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 80 Construction of Piped Water Supply Systems (Urban)		
		Construction of towns in Mbarara and Masaka area.
Total Output Cost(Ushs Thousand):	0	0
GoU Development	0	0
External Financing	0	0
AIA	0	0
Grand Total Sub-program	0	0
GoU Development	0	0
External Financing	0	0
AIA	0	0

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

#### Sub Program Profile

Responsible Officer: Eng. Dominic Kavutse; Commissioner Urban Water and Sewerage Services Department.

Objectives: To extend service coverage to the unserved population (by serving all villages within or near the supply area), and to upgrade, expand and renew the existing infrastructure in order to ensure reliable water and sanitation service delivery

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		
		Contract staff salaries paid.
Total Output Cost(Ushs Thousand):	0	0 300,000
GoU Development	0	0 300,000
External Financing	0	0 0
AIA	0	0 0
Output: 04 Backup support for Operation and Maintainance		
		Technical backstopping provided to small towns and RGCs.
Total Output Cost(Ushs Thousand):	0	0 300,000
GoU Development	0	0 300,000
External Financing	0	0 0
AIA	0	0 0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
		6no. Umbrella Authorities monitored and supervised.
Total Output Cost(Ushs Thousand):	0	0 300,000
GoU Development	0	0 300,000
External Financing	0	0 0
AIA	0	0 0
Output: 76 Purchase of Office and ICT Equipment, including Software		
		Computers and accessories purchased.
Total Output Cost(Ushs Thousand):	0	0 32,000
GoU Development	0	0 32,000
External Financing	0	0 0
AIA	0	0 0
Output: 77 Purchase of Specialised Machinery & Equipment		
		Specialized equipment purchased for Umbrella Water Authorities.
Total Output Cost(Ushs Thousand):	0	0 430,000
GoU Development	0	0 430,000
External Financing	0	0 0
AIA	0	0 0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Output: 80 Construction of Piped Water Supply Systems (Urban)

			<p>Construction of Kisoro District Water Supply and Sanitation Systems (Nkanka, Chuho, Gahamagariro, Kateriteri, Mufumba, Gifumba, Kaberanyuma and Gihuranda Borehole Rehabilitation).</p> <p>Consultancy services for the feasibility study and detailed design of Kisoro Water Supply and Sanitation Systems.</p> <p>Drilling and siting of boreholes in kapedo, Nakapiripirit, loketileaeu, lorengeduat, nabilatuk, rengen, Namagera, Ochapa, Chere, Gweri, Bubwaya, Namayingo, Namagera, Kamod, Busolwe, maracha, Erusi, Alangi, iceme</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs)</p> <p>Engineering and design of piped water supply and sanitation systems in Small Towns (STs) and Rural Growth Centres (RGCs).</p> <p>Frame work contract for the supply of domestic and bulk water meters for Umbrellas of Water and Sanitation Authorities</p> <p>Framework contract for the supply of pipes and fittings in the Small Towns (STs) and Rural Growth Centres (RGCs) under the Umbrellas of Water and Sanitation Authorities.</p> <p>Installation framework contract for Umbrellas of Water and Sanitation Authorities.</p> <p>Power extensions for Small Towns (STs) and Rural Growth Centres (RGCs) managed by umbrellas of water and sanitation in Namayumba, Amudat, Morulem, kitalesa, kihura, rugombe, maracha, Erusi installed.</p> <p>Rehabilitation of piped water supply and sanitation systems in the Small Towns (STs) and Rural Growth Centres (RGCs) under the management of Umbrellas of Water and Sanitation Authorities</p> <p>Supply and installation of steel water tanks in Alebtong, Kibibi, Nakifuma, Kigolobya, Gombe, Kasanda, Kapedo, Karenga, Bulambuli, Budaka, Gweri, Bulumba, Mukongoro, Bukuya, Erusi, Alangi, Maracha.</p>
Total Output Cost(Ushs Thousand):	0	0	3,043,534
GoU Development	0	0	3,043,534

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>4,405,534</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,405,534</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

**Responsible Officer:** Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department

**Objectives:** i. Proposing appropriate technologies for use at household level. ii. Provision of appropriate, adequate and sustainably managed public water borne sanitation facilities for markets, taxi parks, bus parks and community centres iii. Designing appropriate faecal sludge and solid waste disposal facilities with the accompanying transportation and handling equipment. iv. The technology identification and selection was guided by the national physical planning standards and guidelines<sup>6</sup> and current design guidelines in the Ugandan Urban Centres<sup>7</sup>.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

#### Output: 01 Administration and Management Support

		45 Project staff remunerated, motivated, facilitated and performance appraised.
		Office utilities, services, supplies and equipment, security, transportation and communication paid.
		2 Review meetings conducted.
		04 Staff trainings conducted.
<b>Total Output Cost(Usht Thousand):</b>	<b>0</b>	<b>0</b>
GoU Development	0	0
External Financing	0	0
AIA	0	0

#### Output: 04 Backup support for Operation and Maintainance

	Water operators and boards trained in water services management through promotional campaigns for effective O&M for 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	0	0	360,000
GoU Development	0	0	60,000
External Financing	0	0	300,000
AIA	0	0	0

Output: 05 Improved sanitation services and hygiene

			Hygiene and sanitation promotion, Community based (women and youth groups) training on construction and management of appropriate sanitation measures done in Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya and Kagadi
Total Output Cost(Ushs Thousand):	0	0	2,100,000
GoU Development	0	0	100,000
External Financing	0	0	2,000,000
AIA	0	0	0

Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

			Commissioning/ground breaking for water supply and sanitation systems in 10 towns. Stakeholder consultation, planning and review workshops / meetings conducted in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma
Total Output Cost(Ushs Thousand):	0	0	354,000
GoU Development	0	0	54,000
External Financing	0	0	300,000
AIA	0	0	0

Output: 71 Acquisition of Land by Government

			Land for water supply systems acquired in 10 Implementation towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi and Ngoma.
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

			Office and ICT equipment and software purchased
Total Output Cost(Ushs Thousand):	0	0	400,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office Furniture and fittings purchased.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
GoU Development	0	0	450,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 80 Construction of Piped Water Supply Systems (Urban)

			50 production boreholes in selected project towns drilled Construction of piped water supply systems in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>41,378,400</b>
GoU Development	0	0	11,300,000
External Financing	0	0	30,078,400
AIA	0	0	0

#### Output: 82 Construction of Sanitation Facilities (Urban)

			Construction of sanitation facilities in 11 towns of Butenga, Bamunanika, Butemba, Kyankwanzi, Kakunyu, Kiyindi, Kikandwa, Kasambya, Kagadi, Ngoma and Kayunga-Busaana.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
GoU Development	0	0	200,000
External Financing	0	0	2,000,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>51,142,400</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,064,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>36,078,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

*Responsible Officer:* Eng. Dominic Kavutse Commissioner, Urban Water and Sewerages Services Department

To improve the socio-economic situation and the opportunities for people living in the Small Towns

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

Objectives: (STs) and Rural Growth Centres (RGC's) through provision of safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management Support			
		40 staff Remunerated and performance appraised.	
		Office establishment, running and coordination done.	
		2 steering committee meetings held	
		04 planning meetings held	
		04 staff trainings held	
Total Output Cost(Ushs Thousand):	0	0	2,382,248
GoU Development	0	0	2,377,448
External Financing	0	0	4,800
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
		Cross cutting issues of environmental awareness and catchment protection, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	
Total Output Cost(Ushs Thousand):	0	0	272,600
GoU Development	0	0	272,600
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
		O&M structures established and backup support provided for piped water supply systems in 06 towns Moyo, Elegu/Bibia (Amuru district), Padibe (Lamwo district), Agago TC-Paimol RGC(Agago district), Yumbe TC and Zombo TC	
Total Output Cost(Ushs Thousand):	0	0	85,000
GoU Development	0	0	85,000
External Financing	0	0	0
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			12 Masons trained Hygiene and sanitation practices improved through trainings and campaigns for 08 towns of Moyo TC, Bibia/Elegu Amuru district), Padibe TC (Lamwo district) Yumbe TC, Odramacaku RGC (Arua district), Zombo TC, Atiak RGC and Amuru TC
Total Output Cost(Ushs Thousand):	0	0	604,000
GoU Development	0	0	604,000
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
			Monitoring and Supervision conducted in 07 towns of Padibe(Lamwo district), Moyo, Bibia/Elegu (Amuru district), Zombo TC, Yumbe TC, Agago TC and Paimol RGC(Agago district)
Total Output Cost(Ushs Thousand):	0	0	126,000
GoU Development	0	0	126,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
			Support Local Governments and the communities demarcate and document the land provided for development of water and sanitation infrastructure
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
			WSDF-N office block renovated
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Two (02) Double cabin pickups procured
Total Output Cost(Ushs Thousand):	0	0	500,000
GoU Development	0	0	500,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

			Six (06) printers, Ten (10) Air Conditioners and Ten (10) computers procured
Total Output Cost(Ushs Thousand):	0	0	120,000
GoU Development	0	0	120,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

			Supply and installation of solar and grid water pumps, pipes and fittings
Total Output Cost(Ushs Thousand):	0	0	300,000
GoU Development	0	0	300,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office furniture procured
Total Output Cost(Ushs Thousand):	0	0	60,050
GoU Development	0	0	60,050
External Financing	0	0	0
AIA	0	0	0

Output: 80 Construction of Piped Water Supply Systems (Urban)

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 02 Urban Water Supply and Sanitation

			10 Production wells drilled in 4 towns of Awach(02), Barakalo(02), Ovision (03) and Bala(03) Construction of 4 piped water systems in the towns of Moyo TC (Moyo), Elegu/Bibia(Amuru), Padibe(Lamwo) and Agago TC-Paimol RGC(Agago) completed Construction of piped water systems in 03 towns of Odramacaku (Arua), Atiak (Amuru), and Baar RGC(Lira) commenced  Designs for piped water systems in 13 towns of Bala(Kole), Kole(Kole), Apala (Alebtong), Alebtong(Alebtong), Aboke (Kole), Ngai(Oyam), Iceme(Oyam), Otwal railway station(Oyam), Odramachaku (Arua), Okokoro(Maracha), Keri-Oraba (Koboko), Amuru TC and Atiak Designs for piped water sytsems in 3 towns of Awach(Gulu), Barakalo(Kole) and Ovision(Arua) commenced
Total Output Cost(Ushs Thousand):	0	0	19,616,952
GoU Development	0	0	2,331,802
External Financing	0	0	17,285,150
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
			Solar energy packages supplied and installed for completed water supply schemes
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

			Design of 01 Feacal Sludge Management facility for cluster towns of Atiak, Bibia/Eleg, Pabbo, Parabong and Amuru TC in Amuru district completed
			Construction of 01 feacal sludge management facility in Yumbe TC (Yumbe) commenced
			Construction of sanitation facilities in 03No towns of Odramacaku (02 institutional toliets & 01public toilet), Atiak(02 institutional toliets & 01public toilet) and Baar RGC(02 institutional toliets) commenced
			Sanitation facilities in the towns of Moyo (02 institutional toilets & 01public toilet), Elegu/Bibia(02 institutional toliets & 01public toilet), Padibe (02 institutional toliets & 01public toilet), and Agago TC (03 institutional toilets completed
Total Output Cost(Ushs Thousand):	0	0	2,573,250
GoU Development	0	0	1,190,000
External Financing	0	0	1,383,250
AIA	0	0	0
Grand Total Sub-program	0	0	27,240,100
GoU Development	0	0	8,566,900
External Financing	0	0	18,673,200
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

#### Sub Programme:13 Water for Production

##### Sub Program Profile

*Responsible Officer:* Eng. Gilbert John Kimanzi; Commissioner Water for Production

*Objectives:* Topromote the development of cost-effective and sustainable water for production facilities for increased production, productivity, food security and mitigation of climate change effects and disaster risks

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and Management Support</b>			
Office coordinated and run.		Office coordinated and run.	Permanent Staff Salaries paid. Staff fully managed, supervised and monitored to perform planned activities; All water for production project sites monitored for compliance to Specifications; All stakeholders in water for production Sub-sector coordinated.
<b>Total Output Cost(Ushs Thousand):</b>	<b>525,756</b>	<b>263,244</b>	<b>245,613</b>
Wage Recurrent	490,496	244,994	210,353
NonWage Recurrent	35,260	18,250	35,260
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>525,756</b>	<b>263,244</b>	<b>245,613</b>
<i>Wage Recurrent</i>	<i>490,496</i>	<i>244,994</i>	<i>210,353</i>
<i>NonWage Recurrent</i>	<i>35,260</i>	<i>18,250</i>	<i>35,260</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:0169 Water for Production

##### Sub Program Profile

*Responsible Officer:* Eng. Gilbert Kimanzi - Commissioner Water for Production

*Objectives:* To provide water for productive services for increased production

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WFP activities</b>			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Monitored and supervised WfP facilities to assess their functionality and ensure compliance to Specifications for ongoing constructions.	Monitored and supervised ongoing construction of Rwengaju Irrigation scheme in Kabarole District, Mabira dam in Mbarara District, fourteen (14) Windmill powered watering Supply systems, Olweny Irrigation scheme in Lira and Nine (9) Valley tanks in Otuke, Apac and Katakwi Districts under Water Supply and Sanitation Programme (WSSP) complying to Specifications.	
Total Output Cost(Ushs Thousand):	1,220,414	805,9920
GoU Development	1,220,414	805,9920
External Financing	0	00
AIA	0	00

Output: 02 Administration and Management Support

Staff salaries paid.	Paid Staff salaries; Paid NSSF contribution; Advertised for tenders for works, goods and services; Purchased Computer supplies and ITC materials.	
NSSF contribution paid.		
Advertised for tenders for works, goods and services.		
Staff trained.		
Computer supplies and ITC materials purchased.		
Total Output Cost(Ushs Thousand):	1,700,594	840,0600
GoU Development	1,700,594	840,0600
External Financing	0	00
AIA	0	00

Output: 06 Suatainable Water for Production management systems established

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Baseline Survey and Performance Evaluation of WfP facilities in Functionality Assessment in Mid-Central and Northern Regions, Eastern and Karamoja Regions, Lower Central and Western Regions carried out.

Implementation Support Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools fostered.

Support for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro implemented.

Support for Sustainable management of Irrigation Schemes and water facilities of; Amagoro in Tororo District, Nyimur in Lamwo District, Kibimba in Gomba District, Purongo and Uyama in Amuru District, Namalu in Nakapiripirit District.

Support for Sustainable management of Irrigation Schemes and watering facilities of; Rwengaaaju in Kabarole District, Nabigaga in Kamuli District, Rwimi in Bunyangabu District, Palyec in Nwoya and Kabuyanda in Isingiro District.

Support for Sustainable management of Irrigation Schemes and Watering facilities of; Sipi in Bulambuli District and Matanda in Tororo District implemented.

Support for Sustainable management of Irrigation Schemes of; Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District followed up.

Sustainable management and utilization of WfP storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water implemented.

Sustainable Management, Functionality and Utilization of WfP facilities storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks implemented.

Completed upgrade of WfP Database.

Fostered Implementation Support for Sustainable Management of Kamunina Valley Tank through establishment of Farmer Field Schools (FFS).

Community engagement for Project consent undertaken for Sustainable management of Irrigation Schemes and Bulk Water systems of; Lumbuye in Kaliro/Luuka Districts, Lopei in Napak District, Angololo in Tororo District, Sanga-Kikatsi-Kanyaryeru in Kiruhura and Kagera in Isingiro.

Community engagement for Project consent undertaken for Sustainable management of Irrigation Schemes and Bulk Water systems of Kibimba in Gomba District, Purongo and Uyama in Amuru District and Namalu in Nakapiripirit District.

Procurement commenced and Technical evaluation done for Implementation Support for Sustainable management of Irrigation Scheme and Watering facilities of Amagoro in Tororo District.

Pre-construction community engagement contract for Nyimur Irrigation scheme and watering facilities signed and commenced. Evaluation of bids is ongoing for procurement of Consultancy services to establish sustainable management structures for Rwengaaaju Irrigation Scheme in Kabarole District.

Project consent for Sipi Irrigation scheme and watering facilities from Bulambuli Local Government (LG) was acquired.

Procurement commenced and Technical evaluation done for Implementation Support for Sustainable management of Irrigation Scheme and Watering facilities of Matanda in Tororo District.

Advertised for Expression of Interest for procurement of Consultancy services for management enhancement for Sustainable management of Irrigation Schemes of Doho I in Butaleja District, Mubuku I in Kasese District and Agoro in Lamwo District. Formation and training of Farmer Field Groups is ongoing to ensure sustainable management and utilization of WfP created storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Mabira dam, Kagamba, Kagango and Kakinga dams, Obwengyerero, Kyabal, Kabingo valley tanks and Rakai bulk water System.

Formation and training of Farmer Field Groups is ongoing to ensure sustainable management and utilization of WfP created storage through establishment of Farmer Field Schools (FFS) at WfP facilities of Andibo, Longoromit, Ongole, Leye and Arechek dams, Olelpec and Olamia -A- valley tanks.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Total Output Cost(Ushs Thousand):	2,944,721	2,106,412		0
GoU Development	2,944,721	2,106,412		0
External Financing	0	0		0
AIA	0	0		0

#### Output: 71 Acquisition of Land by Government

Land secured for facility development and land owners compensated for construction of WfP facilities.	Carried out land mapping of beneficiary farmers for the proposed Kabuyanda Irrigation Scheme in Isingiro District.			
Total Output Cost(Ushs Thousand):	200,000	98,707		0
GoU Development	200,000	98,707		0
External Financing	0	0		0
AIA	0	0		0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Two (02) Laptops procured.	Two (02) Laptops not procured.			
Total Output Cost(Ushs Thousand):	10,000	0		0
GoU Development	10,000	0		0
External Financing	0	0		0
AIA	0	0		0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Four (04) Sets of earth moving equipment procured.	NileTrac (U) Ltd received advance payment and awaiting supply and delivery of five (05) Sets of Earth moving Equipment.			
Total Output Cost(Ushs Thousand):	6,150,000	3,870,211		0
GoU Development	6,150,000	3,870,211		0
External Financing	0	0		0
AIA	0	0		0

#### Output: 80 Construction of Bulk Water Supply Schemes



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<p>Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP Infrastructure and facilities in Isingiro District designed.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyek in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru undertaken.</p> <p>Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu Districts undertaken.</p> <p>Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken (Unfunded priority).</p> <p>Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area Agoro Hills and Southwestern Highlands undertaken.</p> <p>Kawumu Irrigation scheme in Luweero designed (Unfunded priority).</p>		<p>Financial evaluation completed and submitted to Contracts Committee for approval for procurement of consultancy services to Design Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Multi-purpose system in Isingiro District.</p> <p>Inception reports presented and accepted (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Nabigaga in Kamuli District.</p> <p>Inception reports presented and accepted (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Rwimi in Kasese/Bunyangabu Districts.</p> <p>Inception reports presented and accepted (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Purongo in Amuru District.</p> <p>Inception reports presented and accepted (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Palyec in Nwoya District.</p> <p>Technical studies ongoing (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Lumbuye in Luuka and Kaliro Districts.</p> <p>Technical studies ongoing (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Lopei in Napak District.</p> <p>Technical studies ongoing (30% progress) for feasibility studies and design of Bulk Water System and Irrigation Scheme of Angololo in Tororo District.</p> <p>Draft feasibility study report has been submitted (40% progress) for feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Inengo and Matanda in Kanungu District.</p> <p>Contract has been signed for feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region.</p> <p>Interim report has been submitted (40% progress) for feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and South Western Highlands.</p> <p>Design of Kawumu Irrigation Scheme in Luweero District has not commenced.</p>		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>34,581,133</b>	<b>13,541,113</b>	<b>0</b>	
GoU Development	24,183,133	12,368,967	0	
External Financing	10,398,000	1,172,146	0	

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

AIA	0	0	0
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Output: 81 Construction of Water Surface Reservoirs

Feasibility studies and design of multipurpose storage facilities of Geregere Earth Dam and Water facilities in Agago District and Ojama in Serere District.			Draft preliminary design is ongoing (50% progress) for feasibility studies and design of multipurpose storage facilities of Geregere earth dam and Water facilities in Agago District.
Feasibility studies and design of multipurpose storage facilities of Kyenshama Earth Dam and Water facilities in Mbarara District, Kyahi and Makokwa Earth Dams and facilities of in Gomba District.			Interim report is being drafted (40% progress) for feasibility studies and design of multipurpose storage facilities of Ojama earth dam in Serere District.
Feasibility Studies for Forteen (14) Multi-purpose storage dams in Karamoja Sub-region carried out.			Draft preliminary design is ongoing (50% progress) for feasibility studies and design of multipurpose storage facilities of Kyenshama earth dam and Water facilities in Mbarara District.
			Technical studies are ongoing (30% progress) for feasibility studies and design of multipurpose storage facilities of Kyahi and Makokwa earth dams and facilities in Gomba District.
			Physical works progress is estimated at 32% for construction of Rwengaaaju Irrigation Scheme in Kabarole District.
			Technical studies ongoing (30% progress) for feasibility Studies for fourteen (14) multi-purpose storage dams in Karamoja Sub-region.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>976,171</b>	<b>594,135</b>	<b>0</b>
GoU Development	976,171	594,135	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>47,783,033</b>	<b>21,856,630</b>	<b>0</b>
<i>GoU Development</i>	<i>37,385,033</i>	<i>20,684,484</i>	<i>0</i>
<i>External Financing</i>	<i>10,398,000</i>	<i>1,172,146</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Sub Program Profile

Responsible Officer:	Senior Engineer - Ocan Eric
Objectives:	To improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Supervision and monitoring of WfP activities</b>			
Construction of thirty (30) micro solar powered irrigation systems supervised and monitored for compliance to Specifications. Construction of three (3) valley tanks in Otuke District supervised and monitored for compliance to Specifications. Monitored and supervised completed WfP facilities to assess their functionality. Weed control at Leye dam in Kole District supervised and monitored.		Monitored and supervised Construction of Sixteen (16) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%) and Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%) Monitored and supervised construction of three (03) valley tanks in the District of Otuke complying with Specifications. Supervised and monitored Andibo dam in Pakwach District, Kitanswa and Gungama valley tanks in Luweero District and they are still fully functional. Supervised and monitored Weed Infestation at Leye dam in Kole District and assessed the extent of the weed infestation.	Completed facilities monitored and supervised to assess their functionality and ongoing construction works to ensure compliance to specifications.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>140,000</b>	<b>70,000</b>	<b>125,000</b>
GoU Development	140,000	70,000	125,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Administration and Management Support</b>			
Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.		Paid contract staff salaries and allowances; Paid Utility Bills (Electricity and Water); Office coordinated and run; Vehicles maintained.	Contract staff salaries paid; NSSF Contributions paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>115,960</b>	<b>57,980</b>	<b>1,081,230</b>
GoU Development	115,960	57,980	1,081,230
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Sustainable Water for Production management systems established</b>			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Procured Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions (training, capacity building, and formation of management committees). Watershed managed and protected of the areas around constructed WfP facilities.	Completed Technical Proposal evaluation for Consultancy services for establishment of sustainable management systems and implementation support for WfP facilities in Northern, West Nile and Upper Central regions. Awaiting Contracts Committee approval. Implementation of the watershed management and protection plan is at inception stage (Preliminary assessment and identification of stakeholders for Watershed management and protection).	Best agronomic practices supported, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on twenty five (25) small scale irrigation projects implemented.  Catchment protection and management activities around completed WfP facilities carried out. Community based management structures (Water User Committees) for completed valley tanks and earth dams revitalised.  Information Education and Communication (IEC) materials for O&M of water for production facilities designed and produced.  Support and sustainable management of Small scale irrigation systems in Northern and Upper Central Regions implemented.	
Total Output Cost(Us\$ Thousand):	340,000	274,000	611,000
GoU Development	340,000	274,000	611,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land secured for facility development and land owners compensated for construction of WfP facilities.	Identification of land for parking of WfP Construction equipment is ongoing.	Land for equipment park yard Identified, valued and titled. Project Affected Persons (PAPs) Identified, land and crops valued, PAPs compensated and land tilted.	
Total Output Cost(Us\$ Thousand):	20,000	20,000	160,000
GoU Development	20,000	20,000	160,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		One (1) Station Wagon for field activities procured.	
Total Output Cost(Us\$ Thousand):	0	0	330,000
GoU Development	0	0	330,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procured Two (02) Laptops, Photocopier, GPS and Camera.	Completed Evaluation of submitted bids for procurement of Two (02) Laptops, Photocopier, GPS and Camera. Evaluation report approved by Contracts Committee. Contracts awaiting signing.	Three (3) laptops, One (1) printer, Two (2) GPS devices and One (1) video camera procured and supplied.	

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Total Output Cost(Ushs Thousand):	30,000	30,000	35,000
GoU Development	30,000	30,000	35,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts and serviced earth moving Equipment for their maintenance.	Spare parts for earth moving construction equipment procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
GoU Development	150,000	150,000	200,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Office fittings procured to coordinate and run the Office.	Furniture and office fittings were procured and installed in Offices.	One (01) reception desk, Five (05) chairs, One (01) work station and Seven (07) air conditioners procured and supplied.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>
GoU Development	20,000	20,000	50,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 81 Construction of Water Surface Reservoirs

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

<p>Forty Five(45) small scale irrigation systems constructed increasing on crop production. Geregere and multipurpose water systems and facilities in Agago District designed. Procured Consultancy services for the design of 30 Small scale irrigation schemes in Western and Lower central regions of Uganda. Provided Technical backup support/ backstopping for micro irrigation demonstration systems. Three (03) valley tanks in Arua, Yumbe and Amolatar Districts designed. Three (03) valley tanks in Otuke District constructed with a provision for domestic water. Weed controlled at Leye dam in Kole District.</p> <p>Construction of fifteen (15) Small Scale Irrigation systems is ongoing at various stages of progress in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%). Design of Geregere Earth dam and multi-purpose water systems and facilities in Agago District is at Draft preliminary design stage (50% progress). Evaluation completed for Procurement of Consultancy services for design of twenty three (23) Small Scale Irrigation systems. Awaiting approval by Contracts Committee. Provided Technical backup support to Small Scale Irrigation farmers through Comprehensive agronomy training and supply of agricultural inputs in the Districts of Nwoya, Alebtong and Oyam. Completed Evaluation of technical proposals for procurement of design Consultants for three (03) valley tanks in the Districts of Arua, Yumbe and Amolatar. Construction of three (03) valley tanks in the district of Otuke is at 92% cumulative progress (Earth works completed, abstraction system installed and fencing) with a provision for domestic water. Evaluation of technical and financial proposals completed for weed management plan of Leye dam in Kole District. Awaiting submission to Contracts Committee.</p> <p>Four (04) valley tanks in Masindi, Maracha, Kiryandongo and Agago Districts designed. Geregere earth dam and multi-purpose water systems and facilities in Agago District designed. One (01) double cabin pick-up to support Irrigation systems procured. Three (03) Parish level valley tanks constructed using W/P Equipment. Twenty five (25) Small scale irrigation systems in Northern and Upper Central Regions designed. Twenty five (25) Small scale Irrigation systems in Upper Nile, West Nile and Upper Central regions of Uganda constructed increasing on crop production.</p> <p>Weed at Leye dam in Kole District controlled.</p>			
Total Output Cost(Us\$ Thousand):	12,641,000	6,830,050	10,864,730
GoU Development	12,641,000	6,830,050	10,864,730
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	13,456,960	7,452,030	13,456,960
GoU Development	13,456,960	7,452,030	13,456,960
External Financing	0	0	0
AIA	0	0	0

### Project:1397 Water for Production Regional Center-East (WfPRC\_E) based in Mbale

#### Sub Program Profile

Responsible Officer: Senior Engineer - Okotel Patrick

Objectives: Construction of valley tanks, earth dams and modern irrigation systems. Develop community based approach for operation and maintenance of water for production facilities to enhance sustainability.

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Supervision and monitoring of WfP activities			
Construction and installation of Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions supervised and monitored complying to Specifications. Construction of four (04) community valley tanks using equipment through force account mechanism including abstraction supervised and monitored complying to Specifications. Construction of three (3) valley tanks in Katakwi District supervised and monitored complying to Specifications. Installation of 14 windmill powered watering systems in Karamoja sub region supervised and monitored complying to Specifications.	Supervised and monitored completed construction of eleven (11) Small scale Irrigation systems in Bugiri, Soroti, Abim, Amuria, Ngora, Kaabong, Kamuli, Tororo, Pallisa, Napak and Bukedea Districts Districts and ongoing construction of eight (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts complying to Specifications. Monitored and supervised construction of two (2) valley tanks in Natoto Parish in Kibuku District and in Apeduru Sub County in Amuria District complying to Specifications. Supervised and monitored construction of three (3) valley tanks in Katakwi District complying with Specifications and physical works progress is at substantial completion. Supervised and monitored Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region complying to Specifications.	Construction of ongoing and completed works in Eastern and Karamoja Sub-regions supervised and monitored.	
Total Output Cost(Us\$ Thousand):	206,960	103,480	629,600
GoU Development	206,960	103,480	629,600
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid Salaries and allowances for contract staff; Paid Utility bills (Water and Electricity); Office activities coordinated and run; Vehicles maintained.	Contract staff salaries paid; Staff allowances paid; Fuel, Lubricants and oil purchased; Office and ICT equipment maintained; Utility Bills (Water and Electricity) paid; Staff welfare and entertainment materials procured.	
Total Output Cost(Us\$ Thousand):	168,736	84,368	247,681
GoU Development	168,736	84,368	247,681
External Financing	0	0	0
AIA	0	0	0
Output: 06 Sustainable Water for Production management systems established			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Radio services on major radio stations in Eastern and Karamoja regions for dissemination of information on operation, care and management of water for production facilities procured. Support for sustainable management of WfP facilities in Karamoja and Teso sub regions (training/ capacity building, establishment of management structures No.8) for completed and on-going works, mobilisation and sensitisation implemented.	Procured Radio Services on major radio stations in Eastern and Karamoja Regions. Information on Operation, care and management of WfP facilities disseminated. Implementation Support for sustainable management of WfP facilities in Karamoja and Teso Sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization is Inception Phase.	Agronomic support in best agronomic practices, farmer capacity development through hands on training by resource personnel, operation and maintenance of irrigation fields on Thirty five (35) Small scale irrigation projects implemented.	
		Farmer review meetings on the successes and challenges in implementation of Small scale irrigation projects in Financial Year 2018/19 held. Information on Operation, Care and Management of Water for Production facilities on major radio stations in Eastern and Karamoja Sub-regions disseminated.	
		Support and sustainable management for small scale irrigation systems in Eastern Uganda and Karamoja Regions implemented. Support for sustainable management of WfP facilities in Karamoja and Teso sub-regions (training/ capacity building, establishment of management structures) for completed and on-going works, mobilization and sensitization implemented.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>436,800</b>	<b>436,800</b>	<b>877,800</b>
GoU Development	436,800	436,800	877,800
External Financing	0	0	0
AIA	0	0	0

#### Output: 71 Acquisition of Land by Government

Land for facility development secured and land owners compensated for construction of WfP facilities.	Acquired land for construction of small scale irrigation projects at Arechet in Napak District, Longoromit in Kaabong District and Iwemba in Bugiri District.	Land for facility development secured where appropriate and land owners compensated for construction of WfP facilities.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>50,000</b>	<b>50,000</b>
GoU Development	50,000	50,000
External Financing	0	0
AIA	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One (1) vehicle for facilitation of field activities procured.	Procured two (2) Vehicles to facilitate field activities. One (01) Station wagon model 2018 was delivered.	One (1) Motor vehicle for facilitation of field activities procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
GoU Development	180,000	180,000	180,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Small office equipment including 2 desktops, 2 GPS, 1 Video Camera and 2 laptops procured to coordinate and run the Office activities.	Procured two (2) GPS devices, One (1) Video Camera and two (2) Laptops to coordinate and run the Office.	Small office equipment including one (1) desktop, two (2) GPS, three (3) Video Cameras and three (3) laptops purchased.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>25,000</b>	<b>12,500</b>	<b>53,505</b>
GoU Development	25,000	12,500	53,505
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Procured Spare parts for maintenance of Earth moving equipment.	Spare parts for maintenance of Earth moving equipment procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>150,000</b>	<b>150,000</b>	<b>250,000</b>
GoU Development	150,000	150,000	250,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Nine (9) sets of furniture and office fittings procured to coordinate and run the office.		Procured six (06) Sets of furniture and office fittings to coordinate and run the office.		Three (3) Sets of furniture and office fittings procured.	
Total Output Cost(Us\$ Thousand):		18,000	18,000		
GoU Development		18,000	18,000		
External Financing		0	0		
AIA		0	0		

#### Output: 81 Construction of Water Surface Reservoirs

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Completed construction of Amuria, Arechet and Gawa Small scale Irrigation systems in Amuria, Ngora and Napak Districts increasing on crop production. Fifty(50) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Procured consultancy services for design of Fifteen (15) small scale Irrigation systems in Eastern Uganda and Karamoja regions. valley tanks. dams under construction monitored and supervised	Completed Installation of Kawo, Kisote, Bukatabira A, Limoto, Namwedwa, Amuria, Arechet, Gawa and Akado Kulo Small scale Irrigation systems in the Districts of Bukedea, Tororo, Mayuge, Palisa, Kamuli, Amuria, Ngora, Napak and Abim increasing on crop production. Completed construction of ten (10) Small scale Irrigation systems in Pallisa, Bukedea, Katakwi, Tororo, Kamuli, Bugiri, Soroti, Abim, Kaabong and Mayuge Districts.  Works are ongoing for construction of Six (08) Small scale Irrigation systems in Manafwa, Kibuku, Bukwo, Serere, Soroti, Amuria, Kaabong Districts.  Constructed three (3) valley tanks in Natoto Parish in Kibuku District, Limoto Parish in Pallisa District and in Apeduru Sub-county in Amuria District, two (02) of 15,000,000 litres and one (01) of 20,000,000 litres creating a water storage capacity of 50,000,000 litres. Installation of fourteen (14) Windmill powered watering systems in Karamoja sub-region is at 95% cumulative progress. Technical and financial Evaluation reports have been submitted to Contracts Committee for approval for procurement of consultancy services for design of Nine (09) small scale Irrigation systems in Eastern Uganda and Karamoja regions.	Four (4) multipurpose dams and watering facilities in Moroto, Napak, Nakapiripirit and Amudat Districts designed. Fourteen (14) Windmill powered watering supply systems in Karamoja Sub-region constructed to completion level. Seven (7) community valley tanks using equipment through force account mechanism including abstraction constructed to completion level with a provision for domestic water. Thirty (30) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed for increased crop production. Three (3) multipurpose dams and watering facilities in Kotido, Kaabong and Abim Districts designed.  Twenty (20) small scale irrigation systems in Eastern Uganda and Karamoja Sub-region designed.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>14,788,100</b>	<b>14,694,050</b>	<b>13,723,010</b>
GoU Development	14,788,100	14,694,050	13,723,010
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>16,023,596</b>	<b>15,729,198</b>	<b>16,023,596</b>
<i>GoU Development</i>	<i>16,023,596</i>	<i>15,729,198</i>	<i>16,023,596</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

#### Sub Program Profile

Responsible Officer:	Senior Engineer - Eng. Catherine Kemigisha
Objectives:	The overall development objective of this project is to improving the quality of life of the population through provision of water for productive use in Livestock, aquaculture and mitigate effects of climate change through modern irrigation technology.

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 01 Supervision and monitoring of WFP activities					
9 Valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts supervised and monitored for any defects and assess their functionality. Construction of Mabira dam in Mbarara District, Rwengaaaju Irrigation scheme in Kabarole District and Mubuku II Irrigation scheme in Kasese District supervised and monitored complying to Specifications. Thirty (30) Small scale irrigation schemes constructed in Western and Lower Central Uganda supervised and monitored complying to Specifications. Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts monitored and supervised to monitor defects and assess their functionality.	Supervised and monitored nine (9) valley tanks constructed under Kisozi Livelihood Improvement Project in Gomba and Sembabule Districts for any defects and assess their functionality. Monitored and supervised construction of Mabira dam in Mbarara District (85% cumulative progress), Rwengaaaju Irrigation scheme in Kabarole District (physical works progress at 32%) and Mubuku II Irrigation scheme in Kasese District (physical works progress at 18%) complying with Specifications. Monitored and supervised ongoing construction of twenty (20) small scale irrigation schemes in the districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujjo, Kalungu, Isingiro and Kalangala. Monitored and supervised Valley tanks constructed under Global Climate Change Alliance (GCCA) Project in Mubende, Kiboga and Sembabule Districts to monitor defects and assess their functionality.	Ongoing and completed works in Western Uganda and Mid-Central regions supervised and monitored.			
Total Output Cost(Us\$ Thousand):	145,000			72,500	500,000
GoU Development	145,000			72,500	500,000
External Financing	0			0	0
AIA	0	0	0		
Output: 02 Administration and Management Support					
Contract Staff Salaries and Allowances paid, Utility bills (Water and Electricity) paid, Office coordination and running done and Vehicles maintained.	Paid contract Staff Salaries and Allowances; Paid utility bills (Water and Electricity); Office coordinated and run; Maintained vehicles.	Contract staff salaries paid; Staff allowances paid: Fuel, oils and lubricants procured; Stationary, Printing and Photocopying procured; Utility Bills (Electricity and Water) paid; Office and ICT equipment maintained.			
Total Output Cost(Us\$ Thousand):	124,651	62,326	174,960		
GoU Development	124,651	62,326	174,960		
External Financing	0	0	0		
AIA	0	0	0		
Output: 06 Sustainable Water for Production management systems established					

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

Appropriate visual aids for implementation support for small scale irrigation designed. Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	Appropriate visual aids for implementation support for small scale Irrigation designed and delivered. Contract awarded for design of Appropriate visual aids for implementation support for small scale Irrigation schemes in Western and Lower Central regions to ensure sustainable management of WfP facilities . It is pending clearance from the Solicitor General.	Inter District coordination and engagement meeting fora on Water for Production facilities held. Support for sustainable management of WfP facilities in Western and Lower Central regions (training, capacity building, and formation of management committee for completed and on-going works) Implemented.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>300,000</b>	<b>150,000</b>	<b>480,000</b>
GoU Development	300,000	150,000	480,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured Two (02) Vehicles for running of Office activities.	Procurement is ongoing (The Contract was awarded and awaits clearance by the Solicitor General)		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>350,000</b>	<b>175,000</b>	<b>0</b>
GoU Development	350,000	175,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Laptops and scanner procured.	Six (06) Laptops procured.	Small office equipment including One (01) Coloured Printer and three (03) laptops procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>15,000</b>	<b>7,500</b>	<b>40,000</b>
GoU Development	15,000	7,500	40,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for maintenance of Earth moving equipment procured.	Serviced and procured spare parts for maintenance of Earth moving Equipment.	Spare parts for maintenance of Earth moving equipment procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>150,000</b>	<b>75,000</b>	<b>200,000</b>
GoU Development	150,000	75,000	200,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and Residential Furniture and Fittings procured.	Office and Residential furniture and fittings procured, supplied and fixed.	Furniture, AC, Shelves, Curtains and Internet for the regional office procured.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>70,000</b>	<b>35,000</b>	<b>50,000</b>
GoU Development	70,000	35,000	50,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

External Financing	0	0	0
AIA	0	0	0

#### Output: 81 Construction of Water Surface Reservoirs

Forty Five (45) Small scale irrigation systems in Western and Lower Central regions of Uganda constructed increasing on crop production.	Commenced construction of twenty (20) small scale irrigation schemes in the Districts of Gomba, Butambala, Rukungiri, Kabale, Kabarole, Ntoroko, Ibanda, Ntungamo, Wakiso, Kagadi , Kamwenge, Kyegegwa, Kabarole, Bundibujo, Kalungu, Isingiro and Kalangala to increase on crop production.	Catchment management of Mabira earth dam in Mbarara district for sustainable management undertaken.	
Mabira dam in Mbarara district constructed to completion level increasing Livestock production. Procured Consultancy services for the design of Thirty (30) Small scale irrigation schemes in Western and Lower central regions of Uganda.	Construction of Mabira dam in Mbarara District to increase on livestock production is at 85% cumulative progress (earth works completed).	Construction of Kyahi earth dam in Gomba District for multipurpose uses commenced increasing on Livestock production.	
Three (03) WfP facilities in the districts of Isingiro and Rakai constructed with a provision for domestic water.	Completed designs of twenty (20) Small scale Irrigation systems in the Districts of Rakai, Mpigi, Kalangala, Isingiro, Rukungiri, Kanungu, Buhweju, Buvuma, Hoima, Kibaale, Kyankwanzi, Bunyangabu, Wakiso, Ntoroko, Ibanda, Ntungamo, Kagadi, Kyegegwa, Kisoro, Gomba and Butambala Districts.	Construction of Kyenshama Dam in Mbarara District for multipurpose uses commenced increasing on Livestock production.	
Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	Completed construction of Rushayumbe valley tank creating a water storage of 12,000m3 in Kyegegwa District with a provision for domestic water.	Fifteen (15) Solar powered small scale irrigation schemes in selected Districts in Western and Lower Central regions constructed for increased crop production.	
	Commenced construction of One (01) valley tank in Rakai District.	Rushozi earth dam in Mbarara District designed.	
	Construction of two (02) valley tanks in Isingiro and Kiruhura Districts is at 30% progress (Earth works).	Six (06) WfP facilities in Isingiro, Kyotera Rakai, Gomba and Lwengo districts constructed using Equipment through force account mechanism including abstraction for increased livestock production.	
		Twenty five (25) Small scale Irrigation systems in Western and Lower Central Uganda designed.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>16,650,000</b>	<b>12,050,000</b>	<b>15,559,691</b>
GoU Development	16,650,000	12,050,000	15,559,691
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>17,804,651</b>	<b>12,627,326</b>	<b>17,004,651</b>
<i>GoU Development</i>	<i>17,804,651</i>	<i>12,627,326</i>	<i>17,004,651</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1523 Water for Production Phase II

#### Sub Program Profile

*Responsible Officer:* Eng Kimanzi Gilbert Commissioner – Water for Production

*Objectives:*

1. To create storage of water for productive use in irrigation, livestock, domestic, aquaculture and rural industry.
2. To establish bulk water supply systems to transfer water for production from areas of plenty to areas of scarcity.
3. To develop small, medium and large irrigation schemes across the country.
4. To provide source protection for water for production facilities.
5. To establish sustainable management systems on water for production facilities.
6. To provide technical support to Line Ministries, Local Governments and other private sector players.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Supervision and monitoring of WfP activities			
		Ongoing works supervised and monitored for compliance to specifications and assessed functionality for completed facilities.	
Total Output Cost(Us\$ Thousand):	0	0	1,645,890
GoU Development	0	0	1,645,890
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
		Contract Staff salaries paid; Staff trained; NSSF Contributions paid; Advertising paid; Utility bills paid; Vehicles maintained; Fuel, lubricants and oils purchased; Printing, Stationery and photocopying procured.	
Total Output Cost(Us\$ Thousand):	0	0	1,490,247
GoU Development	0	0	1,490,247
External Financing	0	0	0
AIA	0	0	0
Output: 06 Sustainable Water for Production management systems established			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

			Data collected and WfP Database updated. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Angololo in Tororo, Sanga-Kikatsi-Kanyaryeru in Kiruhura, Purongo in Nwoya and Palyec in Amuru undertaken. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Nabigaga in Kamuli, Amagoro in Tororo and Kagera corridor in Isingiro Districts undertaken. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Rwimi in Kabarole/Kasese, Kibimba in Gomba and Matanda/Inengo in Kanungu undertaken. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for Bulk water supply systems and Irrigation schemes of Unyama in Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Kaliro/Luuka and Lopei in Napak undertaken. HIV/AIDS mainstreaming for multi-purpose Irrigation schemes of Doho, Mubuku and Agoro in Butaleja, Kasese and Lamwo Districts undertaken. Management and Institutional establishment through Farmer Field Schools Approach for Rwengaaju Irrigation scheme in Kabarole District undertaken. Support on Access and Use of GoU Equipment and management of the constructed private facilities of WfP in Western and Eastern regions implemented. Sustainable management for Irrigation schemes and bulk water systems of Sanga-Kikatsi-Kanyaryeru in Kiruhura, Nyimur in Lamwo and Kabuyanda in Isingiro implemented. Sustainable management of Irrigation schemes and bulk water systems of Lopei in Napak, Rwimi in Kasese and Bunyangabu and Kagera in Isingiro implemented. Sustainable management of Irrigation schemes and bulk water systems of Matanda/Enengo, Amagoro, Sipi, Unyama, Namalu and Nabigaga implemented.
Total Output Cost(Us\$ Thousand):	0	0	3,986,667
GoU Development	0	0	3,986,667
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

			Land secured and titled for facility development where appropriate and compensated land owners for construction of WfP facilities.
Total Output Cost(Ushs Thousand):	0	0	1,000,000
GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

			Five (05) Laptops and two (02) Coloured Printers procured.
Total Output Cost(Ushs Thousand):	0	0	75,000
GoU Development	0	0	75,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

			Spare parts for maintenance of Earth moving equipment procured. Two (02) Sets of Earth moving equipment and two (02) Sets of drilling equipment procured.
Total Output Cost(Ushs Thousand):	0	0	3,150,000
GoU Development	0	0	3,150,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office and residential furniture and fittings procured.
Total Output Cost(Ushs Thousand):	0	0	10,000
GoU Development	0	0	10,000
External Financing	0	0	0
AIA	0	0	0

Output: 80 Construction of Bulk Water Supply Schemes



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 03 Water for Production

			A National Irrigation Master plan formulated and prepared. Construction completion of Rwengaaju Irrigation scheme in Kabarole District supervised and monitored complying to specifications. Construction of Kawumu Irrigation scheme in Luweero District commenced for increased crop production. Construction of Rwengaaju Irrigation scheme in Kabarole District completed for increased crop production. Design Manual for Water for Production Infrastructure and facilities prepared. Detailed designs for bulk water systems for Sanga-Kiktatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose water for production infrastructure and facilities in Isingiro District completed. Feasibility studies and design of bulk water systems and Irrigation schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabu, Purongo in Amuru, Palyec in Nwoya and Kibimba in Gomba undertaken. Feasibility studies and design of bulk water systems and Irrigation schemes of Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Enengo and Matanda in Kanungu undertaken. Feasibility studies and detailed design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region undertaken. Feasibility studies for Bulk water systems for Nakasongola undertaken. Feasibility studies for large and Mega Irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills, South Western Highlands, Central Lowlands and West Nile Lowlands undertaken.
Total Output Cost(Ushs Thousand):	0	0	30,835,267
GoU Development	0	0	20,437,267
External Financing	0	0	10,398,000
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
			Construction of Ojama and Rwebicucu earth dams and multi-purpose storage facilities in Serere and Mubende Districts respectively commenced for increased livestock production. Earth dams and multi-purpose water systems and facilities of Ojama in Serere District, Rwebicucu in Mubende District and Lodoon in Napak District designed.
Total Output Cost(Ushs Thousand):	0	0	4,589,964
GoU Development	0	0	4,589,964

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	46,783,035
GoU Development	0	0	36,385,035
External Financing	0	0	10,398,000
AIA	0	0	0

### Sub Programme:10 Water Resources M & A

#### Sub Program Profile

Responsible Officer: Dr. Benon Zaake; Ag.Commissioner Water Resources Monitoring and Assessment

Objectives: To monitor and assess the quantity of all water resources for socio-economic development

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Administration and Management support</b>		
4 Quarterly staff meetings held.	2 department meetings held minutes taken and staff issues addressed	4 Quarterly departmental meetings held.
12 vehicles maintained.	9 vehicles maintained (Servicing, minor repairs and oil change)	Office well managed and coordinated
Departmental Offices maintained.	Trained 20 staff in Groundwater Geo-potential mapping, Drought and flood control measures at the Water Resources Institute in Entebbe	4 vehicles maintained.
12 Staff trained in various fields of Water Resources Management		10 Staff trained in various fields of WRM
Total Output Cost(Us\$ Thousand):	535,747	229,047
Wage Recurrent	535,747	229,047
NonWage Recurrent	0	0
AIA	0	0
<b>Output: 03 Water resources availability regularly monitored and assessed</b>		
1 Modeling and Forecasting Centre established.	Modeling and Forecasting centre established in Entebbe at the Water Resources Institute.	8 supervision and QA Trips conducted.
Telemetry stations Maintained		Telemetry stations configured and calibrated
12 supervision and QA Trips conducted.	44 stations across the country maintained (data collected, analyzed and processed)	Groundwater and surface water stations rehabilitated
Georeferencing of 63 stations in Kyoga and Upper Nile Completed.	3 supervision and 1 quality assurance trip to Edward Sub- basin were conducted	Servers and databases regularly updated and quality assured
		16 Surface water and ground water resources assessed

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Total Output Cost(Ushs Thousand):	35,000	16,031	35,000
Wage Recurrent	0	0	0
NonWage Recurrent	35,000	16,031	35,000
AIA	0	0	0
Grand Total Sub-program	570,747	245,078	605,750
Wage Recurrent	535,747	229,047	570,750
NonWage Recurrent	35,000	16,031	35,000
AIA	0	0	0

### Sub Programme:11 Water Resources Regulation

#### Sub Program Profile

Responsible Officer: Dr. Tindimugaya Callist; Commissioner Water Resources Regulation

Objectives: To initiate and enforce policies, legisla<sup>n</sup>and regulations for the sound use of water resources in the country

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
6 new drilling permits issued	6 new drilling permits issued	4 departmental meetings held 10 new drilling permits issued Office well managed and coordinated External correspondences promptly responded to Inquiries on use of water permits from the public properly handled	
External correspondences promptly responded to	External correspondences on water use permits, applications promptly responded to		
Enquiries on water use permits from the public properly handled	Inquiries on water use permits from the public properly handled, compliance assistance was offered to permit holders		
4 departmental meetings held	Held 2 departmental meetings		
Total Output Cost(Ushs Thousand):	300,838		150,094
Wage Recurrent	286,838	142,594	320,510
NonWage Recurrent	14,000	7,500	11,489
AIA	0	0	0
Output: 05 Water resources rationally planned, allocated and regulated			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

02 newspaper adverts on Water Resources Regulation issued.	Water permit registry operated and maintained	2 newspaper adverts on Licensed Drilling permit holders and Water Resources Regulation issued	
Water permit registry operated	1 newspaper advert on licensed drillers issued in the New Vision and Monitor papers	Water permit registry operated	
50 Drilling permits renewed.	13 Drilling permits assessed and recommended for renewal.	50 Drilling permits renewed	
04 quarterly supervision trips undertaken	Undertook 2 quarterly supervision trip to Albert & Kyoga Water Management Zones	4 quarterly supervision trips undertaken	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>19,672</b>	<b>9,800</b>	<b>22,183</b>
Wage Recurrent	0	0	0
NonWage Recurrent	19,672	9,800	22,183
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>320,510</b>	<b>159,894</b>	<b>354,182</b>
<i>Wage Recurrent</i>	<i>286,838</i>	<i>142,594</i>	<i>320,510</i>
<i>NonWage Recurrent</i>	<i>33,672</i>	<i>17,300</i>	<i>33,672</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:12 Water Quality Management

#### Sub Program Profile

Responsible Officer: Ms. Idrakua Lilian; Commissioner Water Quality Management

Objectives: To investigate, promote, control, protect and sustainably manage the quality of water resources for all uses in order to enhance economic productivity, public health and wellbeing including ecosystems integrity.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
Water Quality Management functions coordinated, supervised and monitored	Held 2 Departmental meetings. Prepared and disseminated Quarter one (Q1) progress report	Water Quality Management Department operated and maintained Water Quality Management functions coordinated, supervised and monitored	
Total Output Cost(Us\$ Thousand):	334,891	166,456	336,311
Wage Recurrent	324,071	161,215	235,400
NonWage Recurrent	10,819	5,241	100,910
AIA	0	0	0
Output: 04 The quality of water resources regularly monitored and assessed			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

4 Regional Laboratories (Mbale, Lira, Mbarara & Fortportal) supported Inspection, risk-based assessment and technical compliance of drinking water & wastewater discharges conducted National Water Quality Reference Laboratory (Entebbe) upgraded to International standards and accredited National Water Quality Reference Laboratory upgraded to International standards and accredited Regional Laboratories in Mbale, Lira, Mbarara and Fortportal supported Reliable water quality data and information timely collected, stored, analysed, packaged & disseminated Remote sensing on-line oil and gas monitoring systems established and operated Water quality data and information timely and reliably generated, analysed, packaged, disseminated and used	Conducted 1 inspection trip to Kyoga and Upper Nile Water Management Zone, Mbale and Lira Regional Laboratory 10 water treatment facilities were sampled for compliance to water and wastewater standards  Inventory of waste discharges in Eastern Uganda undertaken 1,134 water and wastewater samples were analyzed This output will be delivered through consultancy services, contract has been signed and work is expected to start in the 2nd quarter of this Financial year Provided technical back up support (through analyzing samples) to 4 Regional Laboratories Collected, stored, analyzed, packaged Water quality data and information Remote sensing on-line system is operational (remitting real time data series to the station in Entebbe) 70 Water Quality station were visited and 356 samples collected  Completed upgrade of the National database, migration of data and information and linking to the water information system is ongoing		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>90,091</b>	<b>32,523</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	90,091	32,523	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>424,982</b>	<b>198,978</b>	<b>336,311</b>
<i>Wage Recurrent</i>	<i>324,071</i>	<i>161,215</i>	<i>235,400</i>
<i>NonWage Recurrent</i>	<i>100,910</i>	<i>37,763</i>	<i>100,910</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:21 Trans-Boundary Water Resource Management Programme

#### Sub Program Profile

Responsible Officer: Twinomujuni Jackson\_(Commissioner International and Transboundary Water Affairs)

Objectives: International and Trans-boundary Water Affairs coordinates efforts to secure and safeguard national interests in water courses shared with other countries to ensure availability of water to meet national development needs and ecosystem. The Department ensures; i) coordination with other countries on Water Policy and Legislation, Management and Development of water bodies and catchments and effective national Involvement in International Programs ii) Cooperation with other countries on development and Implementation of cooperation agreements on water, Conflict resolution on use of water, development and implementation of shared programs and Water Information creation and exchange; and iii) Safeguard of national interest in shared water resources.

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
National Capacity for Management of Trans-boundary Water Resources strengthened office well managed and coordinated	Uganda’s interests were presented and agreed to during the Uganda-Sudan Joint Permanent Commission and 38th EAC Council Meeting in Arusha.  Participated in development of the Nile Basin State of the Basin Report.  Attended AMCOW national M&E stakeholders validation meeting  Uganda’s interests were presented and agreed to during the Uganda-Tanzania Joint Permanent Commission and Uganda Kenya Joint Border Commission meetings Held 1 departmental meeting held and key issues identified for further follow up to improve the coordination of the department’s operations	Inquiries on Transboundary Water Resources management promptly handled and responded to National Capacity for Management of Trans-boundary 4 Departmental meetings held Office of the Commissioner well managed and coordinated 1 Cabinet paper on transboundary water resources prepared	
Total Output Cost(Us\$ Thousand):	73,374	21,094	93,370
Wage Recurrent	62,374	15,594	82,370
NonWage Recurrent	11,000	5,500	11,000
AIA	0	0	0
Output: 02 Uganda's interests in tranboundary water resources secured			
National Capacity for Coordination of Trans-boundary Water Affair built Raise national awareness on Trans-boundary Water Resources issues and information provided	Trained 20 national participants including 5 departmental staff in Trans-boundary Water Cooperation & Hydro Diplomacy  National Capacity for Coordination of Trans-boundary Water Affair was built through mentoring and on job/in-situ training Coordinated Uganda Water Partnership (UWP) Activities- (preparation of concept notes to be funded under Readiness Funding Window of GEF, Climate funding window of UNDP)	Transboundary programs and projects well managed Regional and inter - governance management meetings for transboundary river basins effectively participated in	
Total Output Cost(Us\$ Thousand):	9,009	2,443	9,009
Wage Recurrent	0	0	0
NonWage Recurrent	9,009	2,443	9,009
AIA	0	0	0
Grand Total Sub-program	82,383	23,536	102,379
Wage Recurrent	62,374	15,594	82,370
NonWage Recurrent	20,009	7,943	20,009
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

#### Project:0165 Support to WRM

##### Sub Program Profile

Responsible Officer: Adongo Florence Grace, Director DWRM

Objectives: Improved planning, use, and allocation of quality water resources for sustainable socioeconomic development

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 01 Administration and Management support					
Draft water policy and water bill approved by cabinet DWRM budgets, workplans and quarterly reports timely submitted Water policy committee Supported Water Resources Central support functions facilitated and Supported Water Resources Institute set up and operational	Revised Water Policy and Water Act Bills were approved by the Water and Environment Sector Working Group. Water Act ( Amendment ) Bill principles were prepared and submitted to Cabinet for approval DWRM budgets, workplans, Q4 and Q1 progress report timely submitted Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills, the committee made further recommendations.  supported Water Policy Committee through and implementation of recommendations made during the meeting held in quarter 1 Facilitated and supported Water Resources central support functions The Water resources Institute is operational and 10 trainings were conducted at the institute during the quarter. some of the trainings conducted are; (Groundwater development and management for piped water supply, project proposal writing, Water source protection planning and implementation, training on Euronevitical Meteorology)				
Total Output Cost(Ushs Thousand):	477,000			189,300	0
GoU Development	397,000			189,300	0
External Financing	80,000			0	0
AIA	0			0	0
Output: 02 Uganda's interests in tranboundary water resources secured					

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

National Capacity for Management of Trans-boundary Water Resources strengthened. Awareness on Trans-boundary Water Resources issues raised and information shared. National capacity for coordination of Trans-boundary Water Affairs built. National interests in the use and management of cross-border Water Resources secured		2 departmental Staff provided technical guidance and direction of the NBI transboundary programs and projects in the 26 Nile-COM and 21st NEL-COM meetings held in Bujumbura and Dar es Salaam	
		National Capacity for Management of Trans-boundary Water resources strengthened through mentoring and on job/in-situ training. Supervised the Nyimur MPP Feasibility studies consultants during the geo-technical investigation/drilling activities in Lamwo district	
		Participated and coordinated the design and development of new transboundary projects that are at different stages; the Nyimur MPP (between Uganda & South Sudan) and Angololo MPP (Between Uganda & Kenya) Officers' capacity was built through participation in various Transboundary WR foras like the bi-lateral engagements with other countries (Uganda-DR Congo JMCs etc.), GCF proposal development and refinement 1 staff participated in the validation meeting in Dar es Salaam for the NELSAP; 5 year Strategic Plan, Stakeholder engagement Strategy as well as Resource mobilization strategy	
Total Output Cost(Ushs Thousand):	286,000	116,305	
GoU Development	246,000	116,305	
External Financing	40,000	0	0
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

20 new surface water telemetric stations constructed	Constructed 1 new surface water telemetric station		
10 new Groundwater monitoring Stations constructed	Constructed 3 new stations at (River Kagera at Kikagati, River Wambabya and Kiyanja stations)		
8 surface and 3 groundwater water assessments undertaken to support hydropower development, impact of refugee settlements and oil exploitation on GW and other development projects.	8 Rating curves for Rivers Mitano, Rushaya, Ntungwe, Kiruruma, Namatala and Malaba reviewd		
Rating curves for 23 stations reviewed and updated;	Completed QA Manual and now being tested		
QA system for water resources data implemented;	Produced First draft of Monitoring, assessment and data dissemination procedures (20%)		
Monitoring, assessment and data dissemination procedures updated;	8 groundwater stations & 13 surface water supervision and quality assurance trip were undertaken		
Flood and Drought management Strategy implemented			
Supervision and Quality assurance of 141 surface water and groundwater monitoring stations carried out	24 Telemetric stations were maintained		
82 Telemetry stations maintained	3 Water Resources database were operated, maintained and updated with incoming data		
Water Resources Database operated and maintained			
1 State of Water Resources Report updated and disseminated widely.			
1 Hydrological Yearbook updated on water resources statistics of Uganda;			
<b>Total Output Cost(Us\$ Thousand):</b>	<b>230,000</b>	<b>92,172</b>	<b>0</b>
GoU Development	210,000	92,172	0
External Financing	20,000	0	0
AIA	0	0	0

### Output: 04 The quality of water resources regularly monitored and assessed

National laboratory policy for water, wastewater and environmental quality services implemented.	Completed National Laboratory policy for water, waste water and environment		
National Water Quality Framework for Drinking Water Quality Management and regulation developed and popularised	National Water Quality Framework for Drinking Water Quality Management and regulation completed and the outcomes were used to update the Water Bill and Water Policy		
National Water Quality Reference Laboratory in Entebbe upgraded; operational and assessed for Accreditation	1,134 water samples were collected and analyzed at the National Water Quality Reference Laboratory in Entebbe		
National Water Quality Status/Outlook report prepared and disseminated	Data collection National water quality status/outlook is on going		
Regional Water Quality Laboratories set-up with basic equipment	Renovation of the Water Quality Mbarara laboratory completed		
Remote sensing water quality data collection technique established	Remote sensing quality data collection technique developed and is operational		
Water quality monitoring strategy reviewed and updated	Review of the Water quality monitoring strategy is on going with support of Technical Adviser		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>220,000</b>	<b>95,127</b>	<b>0</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

GoU Development	200,000	95,127	0
External Financing	20,000	0	0
AIA	0	0	0

#### Output: 05 Water resources rationally planned, allocated and regulated

100% of all water users and wastewater dischargers (permitted or non-permitted) mapped to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions 260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued  45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA. 59% of waste water discharge permit holders complying with permit conditions 60% of major water reservoirs and water bodies managed and regulated according to water laws and regulations. 78% water abstraction permit holders comply with permit conditions 80% Drilling permit holders comply with permit conditions Licensing system for shallow well contractors developed and operational	50% of all water users waste water dischargers mapped 193 water permits (45 Groundwater and 42 Surface water abstraction,59 drilling, 16 construction and 28 waste water discharge) issued 25 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA 32% (36 out of the annual target of 110) increase in compliance of waste water discharge conditions 18% (10 out of 82) major water reservoirs and water bodies managed and regulated according to water laws and regulations 23% (58 out of annual target of 260 water abstraction permit holders comply with permit conditions. 12% (59 out of 82) complying with permit conditions The process for establishing framework for the licensing system for shallow wells is ongoing		
Total Output Cost(Us\$ Thousand):	200,000	94,355	0
GoU Development	200,000	94,355	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 06 Catchment-based IWRM established

100 hectares of land in degraded micro-catchments planted with trees  A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced	158 acres of land for tree planting were identified and assessed in Maziba Sub catchment (Kabale, Rukiga, Ntungamo and Rubanda districts) -		
Total Output Cost(Us\$ Thousand):	155,000	21,288	0
GoU Development	55,000	21,288	0
External Financing	100,000	0	0
AIA	0	0	0

#### Output: 51 Degraded watersheds restored and conserved

payment for international contributions like NBI, Global water Partnership (GWP) effected.	Subscription to international contributions like NBI, Global water Partnership (GWP) paid		
Total Output Cost(Us\$ Thousand):	630,000	630,000	0
GoU Development	630,000	630,000	0
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Archtecterial and structural plan of the New Laboratory Block at Entebbe developed liability renovations and requirements of the office blocks carried out to support water resources institute		Draft plan prepared and submitted for review Partial renovations of the office blocks undertaken to support water resources institute	
<b>Total Output Cost(Ushs Thousand):</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
GoU Development	50,000	0	0
External Financing	50,000	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Laboratory equipment purchased and maintained		Laboratory equipment installed and operational	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>67,698</b>	<b>0</b>
GoU Development	100,000	67,698	0
External Financing	100,000	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
office furniture purchased			
<b>Total Output Cost(Ushs Thousand):</b>	<b>180,000</b>	<b>624,909</b>	<b>0</b>
GoU Development	80,000	624,909	0
External Financing	100,000	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,678,000</b>	<b>1,931,154</b>	<b>0</b>
<i>GoU Development</i>	<i>2,168,000</i>	<i>1,931,154</i>	<i>0</i>
<i>External Financing</i>	<i>510,000</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1231 Water Management and Development Project

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
500 Catchment Management Plans (Awoja, Aswa, Albert Nile, Mpologoma, and Victoria Nile) printed and disseminated	6,000 copies of professionally edited and popular versions of UNWMZ Strategy and 5 Catchment Management Plans for (Aswa, Albert Nile, Mpologoma, Awoja and Victoria Nile) were printed and disseminated to stakeholders at a national launch workshop in Kampala held on 19th December 2018		
Total Output Cost(Ushs Thousand):	159,660	79,584	0
GoU Development	159,660	79,584	0
External Financing	0	0	0
AIA	0	0	0
Output: 04 The quality of water resources regularly monitored and assessed			
16 SW, 17 GW & 4 hydrometric stations operated and maintained Phase I of Water Information System (WIS) established	Operated and maintained 16 SW, 17GW & 4 hydrometry stations and these are remitting real time data in Entebbe data base Fully Established and completed set-up of Water Information System (WIS) phase I  Trained 5 WIS management team members in Metadata catalogue, document management system and WIS usability.		
Total Output Cost(Ushs Thousand):	4,897,002	13,538	0
GoU Development	37,000	13,538	0
External Financing	4,860,002	0	0
AIA	0	0	0
Output: 05 Water resources rationally planned, allocated and regulated			
Bukedea GFS (Upper Slipi System) constructed  Involves construction of 1,713m3/day conventional water treatment plant, sedimentation tanks, , 5 reinforced concrete break pressure tanks and 514m3 reinforced concrete ground reservoir	Substantial completion of the scheme attained with water flowing to the consumers, scheme ready for technical commissioning		
Total Output Cost(Ushs Thousand):	9,036,875	67,669	0
GoU Development	141,029	67,669	0
External Financing	8,895,846	0	0
AIA	0	0	0
Output: 06 Catchment-based IWRM established			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

2 community tree nurseries established as part of Catchment Rehabilitation measures in Sipi Sub catchment	Established one tree nursery at Sipi Sub County with a capacity of producing 250,000 Tree Seedlings	
50,000 seedlings distributed and 800 hectares of land planted with trees	Established second Tree Nursery at Bulambuli District Headquarters with a capacity of producing 250,000 Tree Seedlings	
200 hectares of land under soil and water conservation as part of Catchment Rehabilitation measures in Sipi Sub catchment	79,119 tree seedlings were distributed to 494 farmers (362 men and 132 women) in Bulambuli – covering 791 hectares of land	
Feasibility studies and designs for 7 priority multi-purpose water resources investments projects from 7 CMPs (Aswa, Awoja, Ruhezamyenda, Mpanga Albert Nile, Mpologoma and Victoria Nile) undertaken	187,689 tree seedlings were planted directly benefiting 705 farmers (526 men and 179 women) in Kapchorwa covering 1876 hectares of land 12 hectares of land was established under soil and water conservation in Sipi Chebonet micro catchment (7 ha in Chepterit village in Gamatui parish in Sipi Sub County, 4 ha in Lawai village, Ngasire parish in Sipi Sub County, 1 ha in Sengwel parish in Kapsinda Sub County).  2ha of land was established in Bumwangu village, Buwakooli parish in Nabbongo Sub County Completed the Identification and confirmation of investment sites in Middle Awoja, Lwakhakha, Kochi and Aswa II and final reports submitted by the consultants	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,407,500</b>	<b>19,721,509</b>
GoU Development	111,500	50,509
External Financing	1,296,000	19,671,000
AIA	0	0

#### Output: 51 Degraded watersheds restored and conserved

other structures	Trained 52 Micro Catchment Management Committees in various soil and water conservation, ecosystem restoration and livelihood improvement  Established 3 ha tree lines and grass strips/bunds .  232.96 hectares equivalent of degraded areas planted with seedlings in Kapchorwa and Bulambuli. A total of 23,296 tree seedlings planted.  4 km (80%) of earth bunds and contour terracing were established	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,368,840</b>	<b>15,420</b>
GoU Development	30,840	15,420
External Financing	4,338,000	0
AIA	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

2 Regional office blocks in Mbale and Lira renovated	Office blocks in Mbale and Lira awaiting commissioning		
Total Output Cost(Ushs Thousand):	180,000	77,500	0
GoU Development	180,000	77,500	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	20,049,876	19,975,220	0
GoU Development	660,029	304,220	0
External Financing	19,389,847	19,671,000	0
AIA	0	0	0

### Project:1302 Support for Hydro-Power Devt and Operations on River Nile

#### Sub Program Profile

Responsible Officer:	Jackson Twinomujuni - Commissioner; International and Transboundary Water Affairs
Objectives:	To develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system for sustainable hydro power generation

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support		
		2 Water Policy Committee meetings held and supported project well managed and coordinated project monitored and evaluated Water Resources institute supported and operational 4 Departmental meetings held 2 Database; Stores and Library operated and maintained
Total Output Cost(Ushs Thousand):	0	0 537,000
GoU Development	0	0 437,000
External Financing	0	0 100,000
AIA	0	0 0
Output: 02 Uganda's interests in tranboundary water resources secured		

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Capacity built for staff in the development and operationalization of developed tools Final River Nile section from Lake Kyoga-Albert-Panyango/Pakwach surveyed and hydraulic parameters determined&primary bathymetric map of the Nile generated Operational monitoring equipments along the Nile River Infrastructure design Permitting tool (Hydraulic model the power stations kiira, Nalubaale, Bujagali and Isimba developed and tested	Study tour was not undertaken to allow for bathymetric surveys Development of a the Hydraulic/Hydro-dynamic Model for River Nile (Tool C) - Collection of bathymetric data and information from L.Kyoga to Lake Albert; (Interim Bathymetric Report II; Victoria-Albert) - Developed a geo-referenced database with river cross-sectional and bathymetric information, water level and discharge information of all existing infrastructure along the Nile from Lake Victoria to Lake Albert.  Developed Initial Bathymetric map for the Nile, pending validation by key stakeholders Processed Hydraulic data for R. Mishumba (tributary to R. Kagera) for completion of detailed designs for Kabuyanda Multipurpose Project, R. Nyimur and R. Pager for review of detailed designs for Nyimur Multipurpose Project, rapid assessment for cattle watering points along Uganda-Tanzania border in Kagera catchment, pre-feasibility to justify endorsement for prioritization of the shared Angololo Multipurpose Project Development of a Water Permit Tool for Nile HEP (Tool B) -carried out water resources availability assessment -mobilized data and carried out water demand assessment -developed the Net Basin Supply (NBS) forecasting model - developed integrated water allocation model  Testing of lake net basin supply (NBS) forecasting model using relevant predictors	Develop and establish International Transboundary Water Resources Database Hydraulic/Hydrodynamic Model for the Nile (Sub-Tool C) developed. Operational Tool for Short-term Optimization of Power Operations (Sub-Tool D) developed Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Build capacity of staff in the development and use of the tools Water Permitting Tool for Hydro-Electric Power Generation (Water Allocation Sub-Tool finalized)	
Total Output Cost(Us\$ Thousand):	610,000	292,834	948,000
GoU Development	610,000	292,834	848,000
External Financing	0	0	100,000
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			

12 supervision and QA Trips conducted  Operation maintenance & rehabilitation of hydrological monitoring network  Water resources models for assessing state of water resources in catchments developed Hydrological data and station data files cleaned and network map updated  Status of groundwater monitoring wells updated and new additional potential monitoring sites identified Status of Uganda's water resources updated  Office environment & conditions improved
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Total Output Cost(Ushs Thousand):	0	0	310,000
GoU Development	0	0	210,000
External Financing	0	0	100,000
AIA	0	0	0

#### Output: 05 Water resources rationally planned, allocated and regulated

			260 water permits (groundwater and surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued
			Dam safety and reservoir regulation database operationalized
			Dam safety regulations operationalized and enforced
			4% increase of waste water discharge permit holders complying with permit conditions
			4% water abstraction permit holders comply with permit conditions
			4% Drilling permit holders comply with permit conditions
			50% follow-up on compliance by developer with EIA report review recommendations
			Performance monitoring system for Drillers, groundwater consultants and hydrogeologists developed and operational
			66% of major water reservoirs and water bodies managed and regulated according to water laws and regulations
			60 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.
			Nation Wide Water Regulation Campaign to map all water users and wastewater dischargers (permitted or non-permitted) undertaken to improve on issuance of water permits, compliance with and enforcement of Water Act and Permit Conditions
			Study on impact of private water resources development in gazette urban areas undertaken and strategies and guidelines for regulating water resources use and waste water discharge in gazette urban areas developed
			Study on impact of refugees on water resources undertaken and strategies and guidelines for regulating water resources use and waste water discharge in refugee settlements developed
Total Output Cost(Ushs Thousand):	0	0	310,000



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

GoU Development	0	0	200,000
External Financing	0	0	110,000
AIA	0	0	0

Output: 06 Catchment-based IWRM established

			Support provided to 4 Water management zones.
			Water Management Zones Operational manual produced
Total Output Cost(Us\$ Thousand):	0	0	55,000
GoU Development	0	0	55,000
External Financing	0	0	0
AIA	0	0	0

Output: 51 Degraded watersheds restored and conserved

			Annual subscription to Intergovernmental bodies such as Nile Basin Initiative (NBI) paid
			coordination and participation in governance management meetings for transboundary River basins, International Water Management foras, bilateral, multilateral, dialogue information sharing and coordination through joint meetings & activities
Total Output Cost(Us\$ Thousand):	0	0	1,198,000
GoU Development	0	0	1,198,000
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Studies in Water Release and Abstraction Policy undertaken	Review Report of the Water Release and Abstraction Policy presented to East African Community (EAC) Council, regional task team set up to ensure regional input is included	Other structures; Statutory meetings on transboundary cooperative programmes held (AMCOW, NBI&NELSAP, EAC & LVBC).  Joint Catchment management activities on Angololo Multi-purpose Project Water Quality Laboratory Block constructed Water Resources Institute renovated and maintained	
Total Output Cost(Us\$ Thousand):	1,500,000	1,300,000	1,590,000
GoU Development	1,500,000	1,300,000	1,590,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles (field survey and operational vehicles)	One (1) pick-up truck procured.	
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Total Output Cost(Ushs Thousand):	390,000	148,000	0
GoU Development	390,000	148,000	0
External Financing	0	0	0
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

			Assorted Laboratory and Field equipment, associated accessories and spare parts
Total Output Cost(Ushs Thousand):	0	0	200,000
GoU Development	0	0	100,000
External Financing	0	0	100,000
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

			Assorted laboratory furniture and fixtures purchased
Total Output Cost(Ushs Thousand):	0	0	30,000
GoU Development	0	0	30,000
External Financing	0	0	0
AIA	0	0	0

Grand Total Sub-program	2,500,000	1,740,834	5,178,000
GoU Development	2,500,000	1,740,834	4,668,000
External Financing	0	0	510,000
AIA	0	0	0

### Project:1348 Water Management Zones Project

#### Sub Program Profile

Responsible Officer: Dr. Callist Tindimugaya - Water Resources Planning and Regulations Department

Objectives: To Support catchment based planning, management and development of water resources of Uganda for meeting the socio-economic needs of the present and future generations of Uganda in a sustainable manner

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 06 Catchment-based IWRM established

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

100 hectares of land in degraded micro-catchments planted with trees 2 Catchment Management Plans for Kiha and Katonga developed 200 Water Permit holders monitored for compliance 160 water permit applications assessed and recommendations on issuance provided  4 Water Source Protection Plans developed and implemented in the 4 WMZs 60 Ground and 80 Surface Water monitoring stations maintained and operated 80 water quality monitoring stations maintained and operated  80 small scale water harvesting and flood management structures constructed A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Establish 1 Regional water quality laboratory. Implementation of catchment management measures to cope with Climate Change effects in atleast 4 micro catchments	5 hectares of land in degraded micro-catchments planted with trees Catchment Management Plan for Katonga completed.  60% of Kiha Catchment Management Plan developed 113 Permit holders were monitored for compliance in 4 Water Management Zones.  53 applications were assessed and recommended for issuance 1 Water Source Protection Plan for R.Enyau in Upper Nile WMZ was developed.  Water Source Protection plan was developed for kakondo gravity flow scheme in Bukiro sub county Mbarara district developed in partnership with ACORD.  Assisted Rural Water supply and Sanitation department to develop source protection plans for shuuku – masyoro in Sheema district and Kyikyenkye-Nyabuhikye in Ibanda GFS and this at 50% level of completion.  Assisted Water for production Department to develop a water source protection plan for Mabira dam in Mbarara district and this is at 30% level of completion. Operated and maintained 26 GW and 99 SW stations  48 water quality monitoring stations were operated and maintained  66 client samples,7 ambient network (Rivers) and 29 national network(Piped water) totaling 102 were received and analyzed  Constructed Earth bands(4km), stone bands (0.5km), infiltration trenches(4km) and pits (100No.) and stone gabions (50m3) in Kakondo-Bukiro micro catchment 45% assessment of the impacts of oil & gas was undertaken (Baseline Assessment Report completed, Water Resources demand and availability assessments are on- going, Assessment of threats, pressure and impacts are on- going) 1 regional water quality laboratory operated and maintained  Reconnaissance and stakeholder engagement initiated for establishment of Bunyonyi micro catchment management committee. 3 community sensitization and Community Environmental Conservations Fund (CECF) monitoring meetings held in Orit and Opeja micro catchments	400 Water Permit holders monitored for compliance.  160 water permit applications assessed and recommendations on issuance provided  5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) professionally edited, printed and disseminated 78 Ground and Surface Water monitoring stations maintained and operated. Honoraria for observers and gauge readers paid  119 water quality monitoring stations maintained and operated  Equip VWMZ and AWMZ Regional water quality laboratories with basic equipment Feasibility studies and designs for 8 priority catchment water resources investments projects from 8 CMPs (Ruhenzamyenda, Katonga, Rwizi, Mpanga, Lokok, Lokere, Mpologoma, Albert Nile and Victoria Nile) undertaken Integrated Water Resources Development and Management plan for Albertine Graben developed and implemented Operations of 11 Catchment Management Organizations (Ruhenzamyenda, Katonga, Lokok, Lokere, Rwizi, Mpanga, Semliki, Kiiha, Albert Nile, Mpologoma, Victoria Nile) facilitated to guide planning and implementation of catchment activities Popular versions of the 5 Catchment Management Plans (Ruhenzamyenda, Katonga, Rwizi, Mpanga and Semliki) produced and disseminated water management zone activities monitored and evaluated. Water Management Zones Operational manual produced. Water Resources Institute fully operationalized through: (12 short term trainings involving 300 people, 8 applied research projects in key water resources issues conducted, 4 strategic dialogues conducted, 100 grey documents catalogued  Water Source Protection Plans developed and piloted implemented in the 4 WMZs	
Total Output Cost(Us\$ Thousand):	2,531,300	1,103,481	1,853,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

GoU Development	2,351,300	1,103,481	1,645,000
External Financing	180,000	0	208,000
AIA	0	0	0

Output: 71 Acquisition of Land by Government

compensation for land used for protection of buffer zones of degraded river bank, wetland and forests	Communities members that farm along the river banks, wetlands have been sensitized to give up cultivation on buffer zone or wetland willingly	
Total Output Cost(Ushs Thousand):	40,000	10,0000
GoU Development	40,000	10,0000
External Financing	0	00
AIA	0	00

Output: 72 Government Buildings and Administrative Infrastructure

other structures; Rehabilitate monitoring stations A detailed assessment of potential impacts of oil and gas on water resources in the Albertine region undertaken and report produced Victoria and Albert Water Management Zone offices renovated and partitioned	Rehabilitated 2 monitoring stations (fixing bolts and other minor repairs) Renovated up to 70% office building for Maziba Office under Victoria Water Management	4 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 4 catchments (Mpanga, Mpologoma and Lokere) Meeting rooms for the Water Resources Institute constructed and furnished.  Victoria and Albert Water Management Zone offices and Laboratories furnished Other structures; Infrastructure and catchment management investments (river bank restoration, flood control, tree planting, wetland restoration, energy saving technologies, income generating activities) implemented in 8 hotspot sub-catchments
Total Output Cost(Ushs Thousand):	1,706,700	775,0002,235,000
GoU Development	1,678,700	775,0001,725,000
External Financing	28,000	0510,000
AIA	0	00

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		6 new vehicles purchased for use by Water Management Zones
Total Output Cost(Ushs Thousand):	0	700,000
GoU Development	0	700,000
External Financing	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,278,000</b>	<b>1,888,481</b>	<b>4,788,000</b>
<i>GoU Development</i>	<i>4,070,000</i>	<i>1,888,481</i>	<i>4,070,000</i>
<i>External Financing</i>	<i>208,000</i>	<i>0</i>	<i>718,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

#### Sub Program Profile

*Responsible Officer:* Eng. Steven Ogwete (National Project Coordinator)

*Objectives:* To sustainably utilize the fisheries and allied natural resources of the Lakes Edward and Albert Basin through harmonized legal framework and policies. The project aims to address major environmental threats to the transboundary Lakes Edward and Albert ecosystems, with a sector goal of poverty reduction and sustainable livelihoods for men and women (in the local fishing communities) and global environmental benefits in sustainable management of the natural resources.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20			
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
Output: 01 Administration and Management support					
staff salaries paid, Office bills (water and electricity) paid, Office well managed and Coordinated 4 Quarterly meetings held, 4 Quarterly progressive Reports prepared, 2 Steering Committee meetings held	Staff salaries were paid, Office was maintained and bills were paid.  Office was effectively coordinated and run.  1 Quarterly meeting was held.  1 Quarterly progress Report was prepared and Monthly site meetings /supervision visits were conducted.	Pay staff salaries, Office bills and maintenance, Office Coordination and Running, Hold 4 Quarterly meetings, Prepare 4 Quarterly progressive Reports, Prepare 1 Annual Report, Hold 2 Steering Committee Meetings.			
Total Output Cost(Us\$ Thousand):	672,115			139,580	1,067,298
GoU Development	245,815			122,908	325,400
External Financing	426,300			16,673	741,898
AIA	0			0	0
Output: 02 Uganda's interests in tranboundary water resources secured					

Vote :019

Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Regional trans-boundary Lake Basin management coordination committee Instituted & operationalized, water resources monitoring system designed, transboundary legislation and regulation harmonized, pollution control plan and works developed	Development of a pollution control plan and a Fisheries Resources Information System at 50%.		Design a water resources monitoring system, Update and harmonize transboundary policies, legislation and regulatory frameworks, Undertake harmonized joint operations on Lakes Albert and Edward.
	Joint harmonized Catch Assessment Surveys (CAS) for each lake (Albert and Edward) at 60%.		
	Lake wide frame surveys were undertaken to 70%.		
	Bilateral agreement on transboundary fisheries between Uganda and DRC was signed.		
Total Output Cost(Us\$ Thousand):	847,150	132,600	957,058
GoU Development	176,800	88,400	425,600
External Financing	670,350	44,200	531,458
AIA	0	0	0
Output: 06 Catchment-based IWRM established			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Lakes Edward and Albert Integrated Basin Management Plan developed, 1 Bathymetric survey conducted. Catchment Management Plans developed & implemented .	Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%.		Develop Lakes Edward and Albert Integrated Basin Management Plan, Conduct 1 Bathymetric survey, Develop & implement 5 Catchment Management Plans (Nyamwamba, Mitano, Semliki, Nkusi, and Muzizi).
	Works on 1 Hydro-meteorological station ongoing with progress at 70%.		
	Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano).		
	Commenced restoration activities in Kasese (River Sebwe), Bundibugyo (River Tokwe) and Ntoroko (River Semliki)		
	In the river Sebwe Catchment: 15 community trainings and sensitizations conducted (206 male and 77 female); 3 km of earth bunds completed; 5 km of bamboo planted along the riverbank; 3 ha of woodlots planted; 3 ha of fruit trees planted; 10,559 trees planted.		
	In the river Semliki Catchment: 5.5km of riverbank fenced; community trainings and sensitizations were conducted (196 male and 230 female); Sub County leaders trained on environmental bylaw formation and enforcement (27 male and 15 female); 3 river bank management committees established; training in nursery bed management conducted (24 male and 16 female); 2 nursery beds of 20,000 seedlings were established at Bweramule and Kabimbiri; 250 group members (150 female and 100 male) participated in Village Savings and Loans Association (VS&LA) trainings; 16,000 trees planted).		
	In the river Tokwe Catchment: trainings and sensitizations on soil and water conservation were conducted (109 male and 52 female); trainings of landowners on the benefits of soil and conservation practices were conducted (105 male and 61 female); trainings of water resources users in 3R concept were conducted (97 male and 58 female); 2.4 km of soil bunds completed; 3 km of tree lines and grass strips installed; 0.628 km of stone bunds constructed; 1.8 km of percolation/infiltration pits constructed; 1.6 km of earth bunds and contour terracing constructed; 3 km of bamboo planted along the riverbank; 2.3 km of road runoff harvesting technologies constructed; a total 4840 trees planted.		
Construction of 15 community sanitation facilities at 48%.		2,475,919	
Drilling of 20 community boreholes at 97%.			
Total Output Cost(Us\$ Thousand):	1,564,756	745,285	2,475,919
GoU Development	675,785	670,785	1,580,000
External Financing	888,971	74,500	895,919
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

#### Output: 72 Government Buildings and Administrative Infrastructure

One Surveillance station constructed, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	5 Landing sites & feeder roads leading to landing sites were constructed (Kitebere in Kagadi at 13% progress, Mbegu in Hoima at 11% progress, Dei in Packwach at 15% progress, Rwenshama in Rukungiri at 6% progress, and Mahyoro in Kamwenge at 12% progress).	Construct 1 Surveillance/Research station, Construct 5 Landing sites (Rwenshama/Rukungiri, Mahyoro/Kamwenge, Kitebere/Kagadi, Mbegu/Hoima & Dei/Packwach) & Rehabilitate feeder roads to landing sites. Design community WASH facilities at Landing sites.	
	Office block and water quality laboratory in Fort Portal was constructed to 93%.		
<b>Total Output Cost(Usht Thousand):</b>	<b>5,430,406</b>	<b>1,710,400</b>	<b>6,352,930</b>
GoU Development	1,074,400	1,074,400	1,019,000
External Financing	4,356,006	636,000	5,333,930
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

surveillance station and fisheries research equipment procured, research vessel Procured	Procurement of Starter kits for livelihood improvement activities in Ntoroko and Kamwenge Districts was completed.	Procure surveillance & research station equipment, Construct 1 research vessel, General supplies and works.	
<b>Total Output Cost(Usht Thousand):</b>	<b>1,690,700</b>	<b>327,200</b>	<b>3,096,240</b>
GoU Development	327,200	327,200	150,000
External Financing	1,363,500	0	2,946,240
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office fixtures and fittings purchased	Not done		
<b>Total Output Cost(Usht Thousand):</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
GoU Development	0	0	0
External Financing	30,000	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>10,235,127</b>	<b>3,055,065</b>	<b>13,949,445</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>2,283,693</i>	<i>3,500,000</i>
<i>External Financing</i>	<i>7,735,127</i>	<i>771,373</i>	<i>10,449,445</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1487 Enhancing Resilience of Communities to Climate Change

#### Sub Program Profile

Responsible Officer: Dr. Callist Tindimugaya - Water Resources Planning and Regulations Department

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
500 copies of revised Catchment management planning guidelines printed and disseminated Project well managed and coordinated.	Draft updated Catchment Management Plans Guidelines incorporating Climate Change have been submitted by the consultant and are under review project well managed and coordinated	4 Catchment Management Committee meetings and 9 sub-catchment management committee meetings held Project well managed and coordinated.	
100 copies of revised CMPS for Aswa, Awoja and Maziba (200 national level and 300 per catchment) printed and disseminated	Inception report to revise Catchment Management Plans for Aswa, Awoja and Maziba to include Climate Change issues submitted by the consultant, reviewed and comments for improving the report provided by the client	Monitoring of projects outputs, activities undertaken and reporting done Revised Catchment Management Planning Guidelines printed and disseminated and Revised Catchment Management Plans of (Aswa, Awoja and Maziba) printed and disseminated	
Total Output Cost(Us\$ Thousand):	700,500	10,250	986,026
GoU Development	20,500	10,250	110,000
External Financing	680,000	0	876,026
AIA	0	0	0
Output: 06 Catchment-based IWRM established			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

1000 households accessing the revolving fund 200 hectares of deforested and degraded land restored through afforestation 3 demonstration centres to facilitate experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities established in 3 catchments 450,000 seedlings procured and distributed to farmers 500 small scale water harvesting and flood management structures constructed 750 improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation  80 hectares of degraded river banks and protect buffer zones restored in 3 catchments 80 hectares of degraded wetlands rehabilitated in 3 catchments  Establish 3 tree nurseries under Public Private Partnership (PPP) in 3 catchments	This activity will be undertaken when the consultancies for wetland rehabilitation, River bank restoration and RHW have started Degraded areas for afforestation, land use and land owner have been identified Memorandum of understanding (MOU) finalized between MWE and NARO to establish demonstration centres in Serere ZARDI, Ngetta ZARDI and Kachwekano ZARDI) in Awoja, Aswa and Maziba catchments Memorandum of understanding for managing, establishing nursery trees and later supplying seedlings to the project is in final stages Technical reports for consultancy services for construction of Rain water harvesting and flood management structures submitted to Contact’s Committee for approval The consultant to facilitate the process of production of improved cooking stoves is on board and a number of trainings will be organized to equip women groups in the communities of Maziba, Awoja and Aswa Catchments make the physical energy saving stoves Degraded sites along the river banks assessed and marked in Maziba, Aswa and Awoja Sub catchments Implementation of degraded sites identified, assessed and confirmed in Maziba, Aswa and Awoja Sub catchments Final Memorandum of understanding (MOU) for operation of tree nurseries between Ministry of Water and environment and the identified tree nurseries for partner under Public Private Partnership in place	200 hectares of deforested and degraded land restored through afforestation. 3 tree nurseries under public –private - partnership (PPP) established in 3 catchments and 450,000 seedlings produced 360 people trained in ecosystems conservation, climate smart agriculture and alternative income generating activities in 3 demonstration centres 400 small scale water harvesting and flood management structures constructed 60 hectares of degraded river banks and buffer zones restored and protected in 3 catchments 60 hectares of degraded wetlands rehabilitated in 3 catchments 750 households access the revolving fund  750 Improved cooking stoves produced in the 3 catchments to reduce levels of forest degradation	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,520,526</b>	<b>177,116</b>	<b>839,722</b>
GoU Development	319,500	177,116	689,722
External Financing	1,201,026	0	150,000
AIA	0	0	0

### Output: 72 Government Buildings and Administrative Infrastructure

Project offices in Victoria Water Management Zone renovated and partitioned	20% project offices renovated in Kabale Victoria Water Management Zone	Demonstration centres renovated and equipped with furniture to facilitate trainings and experience sharing activities regarding ecosystems conservation, climate smart agriculture and alternative income generating activities Project office in Kabale town for Maziba Catchment renovated and fully furnished	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,025,000</b>	<b>280,000</b>	<b>2,200,278</b>
GoU Development	380,000	280,000	700,278
External Financing	645,000	0	1,500,000
AIA	0	0	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Purchase of office vehicle		Contractor is already on board and process for purchase of vehicle is under way	3 vehicles for project supervision purchased
Total Output Cost(Us\$ Thousand):	280,000	138,040	500,000
GoU Development	280,000	138,040	500,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	3,526,026	605,406	4,526,026
GoU Development	1,000,000	605,406	2,000,000
External Financing	2,526,026	0	2,526,026
AIA	0	0	0

### Project:1522 Inner Murchison Bay Cleanup Project

#### Sub Program Profile

Responsible Officer: Commissioner, Water Quality Management Department

Objectives: To reduce pollution, restore water quality, beneficial uses and ecosystem services of the IMB

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support		
		IMB project Management and Administration established
		Coordination, collaboration and partnership established with all stakeholders
Total Output Cost(Us\$ Thousand):	0	188,000
GoU Development	0	188,000
External Financing	0	0
AIA	0	0
Output: 04 The quality of water resources regularly monitored and assessed		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

			National Water Quality Database and information system upgraded and regularly updated.
			On-line remote sensing water quality data collection technique operated and maintained
			National Water Quality Status reports prepared and disseminated
			Preliminary Laboratory assessment Report for accreditation prepared;
			Baseline water quality status report for IMB prepared;
			Staff (40 No) trained in cleaner production practices
			Regional Laboratories in 4 water management zones set-up, equipped and supervised.
			National Water Quality Monitoring networks reviewed, operated and maintained
Total Output Cost(Ushs Thousand):	0	0	621,500
GoU Development	0	0	621,500
External Financing	0	0	0
AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

			Inventory of polluters updated, published and disseminated;
			20 Industries identified, assessed and selected for cleaner production practices
Total Output Cost(Ushs Thousand):	0	0	28,000
GoU Development	0	0	28,000
External Financing	0	0	0
AIA	0	0	0

Output: 06 Catchment-based IWRM established

			ToRs for restoration activities (4) and Bankable Projects developed and procurement initiated
Total Output Cost(Ushs Thousand):	0	0	25,000
GoU Development	0	0	25,000
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

			Contractor and Consultant for Lab building construction procured
Total Output Cost(Us\$ Thousand):	0	0	50,000
GoU Development	0	0	50,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Service provider for supply, installation 2 Mobile Lab Vans procured
			3 station Wagons procured
Total Output Cost(Us\$ Thousand):	0	0	67,500
GoU Development	0	0	67,500
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
			Service provider for supply, installation water vessel procured
Total Output Cost(Us\$ Thousand):	0	0	10,000
GoU Development	0	0	10,000
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			Lab and Office furniture and fixtures procured
Total Output Cost(Us\$ Thousand):	0	0	10,000
GoU Development	0	0	10,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	1,000,000
GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0

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

#### Sub Program Profile

Responsible Officer:

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 04 Water Resources Management

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration and Management support			
		Project well managed and coordinated	
Total Output Cost(Ushs Thousand):	0	0	46,000
GoU Development	0	0	46,000
External Financing	0	0	0
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			
		Water Quantity and Hydro-met Monitoring Equipment (17 water resources monitoring stations (5 surface water, 5 groundwater and 2 climate, 5 atmospheric deposition) constructed and established	
		Phase II of Water Information System (WIS) established at WMZ	
Total Output Cost(Ushs Thousand):	0	0	769,329
GoU Development	0	0	169,329
External Financing	0	0	600,000
AIA	0	0	0
Output: 06 Catchment-based IWRM established			
		4 priority catchment management investments in Lwakhakha, Middle Awoja, Kochi and Aswa II sub-catchments implemented	
		Albert WMZ Water Resources Strategy and Action Plan prepared	
		4 Catchment management plans for Nyamugasani and Kafu catchments in Albert Water Management Zone and Sezibwa and Okweng catchments in Kyoga Water Management Zones prepared	
		Groundwater availability quantified nationally and for various parts of the country and Sustainability of groundwater development assessed and guidance documents produced	
Total Output Cost(Ushs Thousand):	0	0	8,744,671

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

GoU Development	0	0	244,671
External Financing	0	0	8,500,000
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

			1 National Water Quality Reference Laboratory at Entebbe constructed.
			2 WMZ offices (Mbale and Lira) maintained
			Other structures; Construct water resources measures (Soil conservation, River bank restoration, wetland restoration and rain water harvesting structures) in Albert Nile, Kochi.)
Total Output Cost(Us\$ Thousand):	0	0	7,265,529
GoU Development	0	0	200,000
External Financing	0	0	7,065,529
AIA	0	0	0
Grand Total Sub-program	0	0	16,825,529
GoU Development	0	0	660,000
External Financing	0	0	16,165,529
AIA	0	0	0

### Sub Programme:14 Environment Support Services

#### Sub Program Profile

Responsible Officer: Mr. Mugabi David Stephen; Commissioner Environment Support Services

Objectives: To initiate, coordinate and ensure improved compliance to relevant policies, legislation and regulation for a clean and healthy environment and productive natural resources base

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources		
ENR considerations across Government high impact Sectors of Agriculture, Lands, Energy, Infrastructure and Water mainstreamed Sustainable Mountain Strategy printed; Policy briefs and info packs prepared; Environment Awareness Strategy prepared.		ENR considerations mainstreamed across government high profile/high impact sectors of agriculture, infrastructure, lands, energy and water.  Policy briefs and info packs prepared  Environment Awareness strategy finalized
Total Output Cost(Us\$ Thousand):	80,000	34,939
		35,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Wage Recurrent	0	0	0
NonWage Recurrent	80,000	34,939	35,000
AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

Kalagala offset management plan implemented; Sustainable Mountain Strategy implemented;		Kalagala offset management plan implemented through restoration of 80ha of degraded areas in CFRs under Mabira ecosystem, demarcation of 100Km of the protection zone of the River Nile Bank and River bank boundary planting of 100 Km with live markers. Sustainable Mountain Strategy implemented	
Total Output Cost(Ushs Thousand):	187,040	66,760	471,598
Wage Recurrent	0	0	0
NonWage Recurrent	187,040	66,760	471,598
AIA	0	0	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

Feasibility Study for Landscape restoration prepared; ENR Sector Investment strategy prepared; Environment Management strategy prepared; Data collection tool for the ENR Sector PMF Reviewed; EIA reports Reviewed;		EIA reports Reviewed  Local Governments supported in preparation of Local Government Budget Framework Papers.  Project proposals prepared	
LGS supported in LGBFP preparation; Environment policy and Environment Bill Finalized.			
Total Output Cost(Ushs Thousand):	281,700	129,303	6,000
Wage Recurrent	0	0	0
NonWage Recurrent	281,700	129,303	6,000
AIA	0	0	0

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

12 LGs monitored, supervised and inspected for compliance; MDAs and LGs Technically supported and back-stopped; Oil and gas exploration activities inspected and monitored for compliance Multilateral Environmental Agreements implementation (MEAs) coordinated.		Local Governments monitored, supervised and inspected for compliance.  MDAs and LGs Technically supported and back-stopped. Oil and gas exploration activities inspected and monitored for compliance.  Multilateral Environmental Agreements implementation (MEAs) coordinated.	
Total Output Cost(Ushs Thousand):	38,400	19,200	23,542
Wage Recurrent	0	0	0
NonWage Recurrent	38,400	19,200	23,542
AIA	0	0	0



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

#### Output: 05 Capacity building and Technical back-stopping.

Department of Environment Support Services (DESS) staff trained on remote sensing and GIS.		MDAs and LG staff trained on sound solid waste and chemical management.	
		MDAs and LG staff trained on ENR planning.	
		WMDZ, TSUs Water Facilities trained on ENR mainstreaming.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>15,000</b>	<b>7,500</b>	<b>66,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	15,000	7,500	66,000
AIA	0	0	0

#### Output: 06 Administration and Management Support

General Staff Salaries Office and IT equipment (computer sets and accessories, data storage disks) maintained. Office and ICT Equipment, including Software purchased; Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc), Fuel procured; Office Stationary procured Office Welfare materials procured and supplied.	General staff salaries were paid on time, office and IT equipment (computer sets and accessories, data storage disks) were maintained; Vehicles were maintained and serviced including, repairs, replacement of oil & filters etc. Fuel, Office welfare materials (including printing paper, tonner, etc) were procured and supplied.	General Staff Salaries paid Staff recruited, managed, appraised and mentored Office and IT equipment (computer sets and accessories, data storage disks) maintained. Office Stationary procured Office Welfare and Entertainment materials procured and supplied Purchase of Office and ICT Equipment, including Software Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc) Fuel procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>242,377</b>	<b>113,590</b>	<b>242,377</b>
Wage Recurrent	159,455	79,465	159,455
NonWage Recurrent	82,922	34,125	82,922
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>844,517</b>	<b>371,292</b>	<b>844,517</b>
<i>Wage Recurrent</i>	<i>159,455</i>	<i>79,465</i>	<i>159,455</i>
<i>NonWage Recurrent</i>	<i>685,062</i>	<i>291,827</i>	<i>685,062</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:15 Forestry Support Services

##### Sub Program Profile

*Responsible Officer:* Ms. Adata Margaret, Commissioner Forestry

*Objectives:* To initiate policies, set standards and legislation, monitor implementation and compliance and provide technical backstopping and guidance to local governments and other agencies for sustainable forestry.

##### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
4 National Tree Planting Days in districts which will be agreed on commemorated Guidelines on Charcoal trade in Uganda printed and disseminated Promotional news print and forestry materials produced and published.			4 National Tree Planting Days commemorated in districts which will be agreed on Guidelines on Charcoal trade in Uganda printed and disseminated Promotional news print forestry materials produced and published.
Total Output Cost(Usht Thousand):	90,000	31,900	90,000
Wage Recurrent	0	0	0
NonWage Recurrent	90,000	31,900	90,000
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
100 Hectares of woodlot and avenue trees planted during the national tree planting days			1000 Hectares of woodlot and avenue trees planted during the national tree planting days
Total Output Cost(Usht Thousand):	2,170,000	306,140	1,800,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,170,000	306,140	1,800,000
AIA	0	0	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			
National Forestry Plan and legislation reviewed and documented			National Forestry Policy and legislation reviewed and documented
Total Output Cost(Usht Thousand):	90,000	31,669	186,000
Wage Recurrent	0	0	0
NonWage Recurrent	90,000	31,669	186,000
AIA	0	0	0
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			
Forestry activities in 10 selected Local Governments inspected and monitored NFA Monitored through performance contract;			Forestry activities in 10 selected Local Governments inspected and monitored
Total Output Cost(Usht Thousand):	60,000	29,995	60,000
Wage Recurrent	0	0	0
NonWage Recurrent	60,000	29,995	60,000
AIA	0	0	0
Output: 06 Administration and Management Support			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Stationery and office consumables procured; Key FSSD Staff maintained;		Stationery and office consumables procured; Key FSSD Staff maintained; Payment of office utilities	
Total Output Cost(Ushs Thousand):	210,303	102,169	244,303
Wage Recurrent	166,832	82,380	166,832
NonWage Recurrent	43,471	19,789	77,471
AIA	0	0	0
Output: 51 Operational support to private institutions			
Total Output Cost(Ushs Thousand):		0	40,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	40,000
AIA	0	0	0
Grand Total Sub-program	2,620,303	501,872	2,420,303
Wage Recurrent	166,832	82,380	166,832
NonWage Recurrent	2,453,471	419,492	2,253,471
AIA	0	0	0

### Sub Programme:16 Wetland Management Services

#### Sub Program Profile

Responsible Officer: Mr. Oloya Collins; Commissioner Wetland Management

Objectives: To initiate policy and ensure compliance for the wise use and sustainable management of wetlands to support socio-economic development

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources		
Assorted awareness materials (maps, brochures, fact sheets etc) for Wetland conservation developed and disseminated; Detailed fact sheets for Sezibwa (in Central Uganda) and Muzizi (in Western Uganda) wetlands designed and printed and disseminated;  National Wetland Information System (NWIS) Arc-GIS maintenance license procured. Stakeholder mobilization and sensitization on cancellation of land titles in wetlands conducted;	Assorted awareness materials including 2 Tear drops, 4 pull-up banners and 50 Wetlands maps were prepared and disseminated to stakeholders. Activity was not undertaken due to budgetary challenges The NWIS license was procured and installed. One technical stakeholder meeting on cancellation of titles in wetlands was held and an awareness core team inaugurated. The core task team spearheading the cancellation of titles in wetlands was trained to manage cancellation and eviction issues.	

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Total Output Cost(Ushs Thousand):	391,631	257,630	0
Wage Recurrent	30,000	3,667	0
NonWage Recurrent	361,631	253,963	0
AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

320 ha of degraded section of critical wetlands in 121 Local Governments restored.	127.7ha of critical wetlands were restored in Amuria (Atirir and Alecir wetlands -20ha), Lira (Okole Wetland-39.45ha and Ayap 0.25 Ha), Pallisa (Limoto-50ha) and Ngora (Abu wetland 18ha).		
330km of wetland boundaries of Alebtong, Agago, Omoro, Oyam, Kabarole, Kyenjojo, Mityana, Kyankwanzi, Kayunga, Busia, Soroti and Bugiri Districts demarcated; Management Plans for demarcated wetlands in Sheema and Gomba districts developed. Post Management Plan Review conducted;	Pre-restoration activities such as sensitization and dialogue meetings with local leaders, aimed at restoring 125ha of Rushango wetland in Ibanda and Namiro wetland in Entebbe were conducted and reconnaissance and awareness meetings, registration of de-graders to be issued with restoration orders undertaken. 46.8Km of Nabigaga wetland boundary were opened and demarcated with pillars in Buyende town council.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>945,609</b>	<b>463,609</b>	<b>0</b>
Wage Recurrent	50,000	25,000	0
NonWage Recurrent	895,609	438,609	0
AIA	0	0	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA,LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional;  Wetland policy/bill reviewed and presented to cabinet for approval.	03 Joint Multi- sectoral wetlands Compliance Monitoring and Enforcement field activities were conducted involving WMD, EPPU, NEMA, KCCA and LGs for; Hotspot wetland sections in Kansanga wetland system located in Kalungu, Kiwafu, Kyeitabya, Bunga, Nsambya, Bukasa, Lukuli, Kayunga, Kansanga, Soya and Kawuku, Makindye Division, Kampala District on 19/12/2018  Conducted a multi-sectoral inspection on a section of Singo Block (road) 427, Plot 52 Bukoba village, Nalutuntu parish, Nalutuntu sub county, Kasanda parish, Kasanda district  A multi-sectoral wetland restoration for wetlands along Kampala- Masaka highway traversed with the high voltage electric towers.  The review meetings for the Wetlands Policy and development of Wetland Bill took place in the Mbale for Eastern region, Gulu for Nothern region, Kabarole for Western Region and Kampala for Central region.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>173,000</b>	<b>78,084</b>	<b>0</b>
Wage Recurrent	20,000	1,906	0
NonWage Recurrent	153,000	76,178	0
AIA	0	0	0

#### Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance; 121 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines; 28 on-going projects with EIAs audited for compliance;  30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance;	60 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance. 29 improvement notice/restoration orders were served to non-complying entities. 10 District Local Governments of Apac, Lira, Gulu, Oyam, Amolata, Wakiso, Jinja, Kampala, Kalungu and Mpigi, were inspected, monitored, supervised and coordinated for compliance to wetland policies, legislation and guidelines. 4 on- going projects with EISs were audited for compliance in Matugga (Khalasa Development (U) Ltd in Gayaza). 10 EIA reports for various development activities such as development of a landing site in Kalangala and establishment of a flower farm in Bugiri District were reviewed and responded to in time.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>91,000</b>	<b>49,469</b>	<b>0</b>
Wage Recurrent	40,000	20,000	0
NonWage Recurrent	51,000	29,469	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

#### Output: 05 Capacity building and Technical back-stopping.

121 districts officers trained in wetlands management activities.			
Total Output Cost(Ushs Thousand):	56,000	16,993	0
Wage Recurrent	20,000	0	0
NonWage Recurrent	36,000	16,993	0
AIA	0	0	0

#### Output: 06 Administration and Management Support

Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; 117 Local Government wetland management activities to demarcate and restore wetlands monitored, supervised and coordinated; compliance monitoring and enforcement carried out; Regional Technical Support Units functional;  38 staff fully supervised and appraised to perform key result areas; 4 new staff recruited, 8 WMD vehicles maintained and functional; office and field equipment maintained; Building Resilient Communities for wetland ecosystems project coordinated and implemented. WMD staff motivated and contract staff remunerated.	20 awareness meetings at community level were conducted to popularize the Building Resilient Communities for Wetlands ecosystems project in the districts of Ntungamo, Kabale, Kisoro, Rubirizi, Rukungiri, Bushenyi, Sheema, Buhweju, Kanungu, Mitooma, Bukedea, Ngora, Tororo, Pallisa, Butebo, Bugiri, Ngora, Kumi, Kibuku and Namutumba.  Carried out 2 site specific assessments for installation of solar powered irrigation equipment in Limoto wetland in Pallisa district,  Constructed of 5 fish ponds and stocked them with 75,000 fingerlings to serve as alternative livelihoods for communities who were removed from Limoto wetland.  Restored 50ha in Limoto wetland.  Supplied 150 Heifers and 600 Turkeys to the community members displaced from Limoto wetland.  Assessed the cost of restoration of unit areas of wetlands to be restored in 20 Districts of Ntungamo, Kabale, Kisoro, Rubirizi, Rukungiri, Bushenyi, Sheema, Buhweju, Kanungu, Mitooma, Bukedea, Ngora, Tororo, Pallisa, Butebo, Bugiri, Ngora, Kumi, Kibuku and Namutumba. This will guide the Wetland Management Department in planning for wetlands restorations in subsequent years.  Trained 120 beneficiaries in water storage technologies such as ground water and rain water harvesting and storage in the districts of Bushenyi, Sheema, Buhweziu, Kanungu and Mitoma Ntungamo, Kabale, Kisoro, Kanungu, Rubirizi and Rukungiri.  Undertook a feasibility study for assessment of location, specification, costs and time lines for the construction of water storage facilities in the project areas. Wetland Management Department staff were motivated and contract staff salaries remunerated on time.	127 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.  International, regional and National conservation meetings represented.  WMD BFPs and procurement plans prepared and submitted to PPD. Monthly staff meetings conducted.enr issues papers prepared and presented at LG workshops.  Annual and quarterly reports prepared and submitted to PPD.  Stakeholders in wetland management effectively monitored and coordinated.  Wetlands Management Department and 04 RTSU well equipped and functional.  Approved staff positions filled and a further critical staff requirements submitted to PS.  38 staff fully supervised and appraised to perform key result areas.
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# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Total Output Cost(Ushs Thousand):	391,816	178,517	547,816
Wage Recurrent	301,727	140,774	461,727
NonWage Recurrent	90,089	37,743	86,089
AIA	0	0	0

#### Output: 51 Operational support to private institutions

20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; Environment Protection Police Unit supported; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	Procurement process was initiated for 20 digital cameras, 16 vehicle tyres, 10 computers, 2 printers, 1 set of furniture and 2 vehicles to support the operations of the Environment Police Protection Unit. 30 Environment Protection Police Unit (EPPU) were facilitated to undertake compliance monitoring in Kampala, Wakiso, Mukono, Oyam, Lira.  Facilitation in form of allowances, stationary, fuel and vehicle maintenance were provided to the environment Protection Police to undertake compliance monitoring and community policing. A status report on all wetland degradation court cases was compiled and it was observed that there is a decline in wetland degradation cases as a result of vigilance.	Community policing undertaken; Special operations to support districts targeting the most affected wetland(s) carried out. Subsistence allowance paid to Environment Protection Police Unit. Patrols (routine/post-restoration) and compliance monitoring conducted; Command and control (field inspections) undertaken; Investigations and prosecutions conducted;  The functionality of the RAMSAR center for East Africa support.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,100,000</b>	<b>782,121</b>	<b>656,725</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,100,000	782,121	656,725
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,149,056</b>	<b>1,826,424</b>	<b>1,204,540</b>
<i>Wage Recurrent</i>	<i>461,727</i>	<i>191,347</i>	<i>461,727</i>
<i>NonWage Recurrent</i>	<i>2,687,329</i>	<i>1,635,077</i>	<i>742,814</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1301 The National REDD-Plus Project

#### Sub Program Profile

Responsible Officer: Margaret Athieno Mwebesa, Assistant Commisssioner Forestry

Objectives: To address drivers of deforestation and forest degradation, enhance forest resources for biodiversity conservation and provision of multiple benefits to the economy and livelihoods.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Promotion of Knowledge of Enviroment and Natural Resources

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Knowledge on Climate Change and REDD+ process in Uganda enhanced		4 regional workshops and seminars and other outreach activities conducted to promote knowledge and create awareness on Climate Change and REDD+ in Uganda	
Total Output Cost(Ushs Thousand):	100,000	31,805	100,000
GoU Development	100,000	31,805	100,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 02 Restoration of degraded and Protection of ecosystems

Measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests and vulnerable forest dependent communities to Climate Change promoted.		No. of local governments (Districts) supported with tree growing that reduce hazard exposure and vulnerability of forests and vulnerable forest dependant communities to Climate Change	
Total Output Cost(Ushs Thousand):	70,000	34,844	70,000
GoU Development	70,000	34,844	70,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 03 Policy, Planning, Legal and Institutional Framework.

Key project staff (of REDD+ Implementation Unit) maintained		REDD+ project staff maintained; Uganda REDD+ Strategy implemented; Uganda REDD+ Gender Strategy implemented Uganda REDD+ Strategy implemented Uganda's National Reference Scenario and Inventory of Forest Resources updated	
Total Output Cost(Ushs Thousand):	258,144	127,494	218,144
GoU Development	258,144	127,494	218,144
External Financing	0	0	0
AIA	0	0	0

#### Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

REDD Readiness process effectively monitored and supervised		REDD Readiness process effectively monitored and supervised REDD+ Readiness monitoring and supervision reports; M&E Framework revised	
Total Output Cost(Ushs Thousand):	34,000	14,557	34,000
GoU Development	34,000	14,557	34,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 05 Capacity building and Technical back-stopping.



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Measurement, Reporting and Verification (MRV) system developed, institutionalized and deployed at Regional/zonal level; Measurement methodology, data collection and analysis improved Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum;			Institutionalization of MRV system and deployment of it at Regional/zonal level + improvement of measurement methodology and + data collection and analysis Regional technical support units maintained Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum;
<b>Total Output Cost(Ushs Thousand):</b>	<b>90,000</b>	<b>44,940</b>	<b>728,442</b>
GoU Development	90,000	44,940	728,442
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Administration and Management Support</b>			
Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured. Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat procured. Office utilities paid for. Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.			Office Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for
<b>Total Output Cost(Ushs Thousand):</b>	<b>47,856</b>	<b>20,207</b>	<b>47,856</b>
GoU Development	47,856	20,207	47,856
External Financing	0	0	0
AIA	0	0	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.			1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,400,000</b>	<b>1,500,000</b>	<b>2,400,000</b>
GoU Development	2,400,000	1,500,000	2,400,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,000,000</b>	<b>1,773,846</b>	<b>3,598,442</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,773,846</i>	<i>3,598,442</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

#### Sub Program Profile

Responsible Officer: JOHN MAGEZI NDAMIRA, NATIONAL PROJECT COORDINATOR

The main project objective is to improve household incomes, food security and climate resilience through

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Objectives: sustainable natural resource management and agricultural enterprise development.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
Forest Resources Inventory in catchment areas conducted 12 Radio talk shows on community sensitization about project activities undertaken 5 Engagement meetings with key project stakeholders at the DLG undertaken	Combined Technical and Financial Evaluation reports for Proposals for consultancies services in Natural Resources Based Income Generating activities (IGAs) prepared and submitted to AfDB for a No Objection 6 Radio talk shows on community sensitization about project activities undertaken 3 Engagement meetings with key project stakeholders at the DLG undertaken	5000 farmers trained on alternative energy conservation technologies 90,000 farmers trained in Integrated Natural Resources Management	
Total Output Cost(Us\$ Thousand):	705,980	237,270	225,980
GoU Development	500,000	237,270	20,000
External Financing	205,980	0	205,980
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes 2000ha of land conserved through Agro Forestry practices	Standard Bidding Document for Civil works on sediment and erosion control prepared Restored approximately 2,380 hectares of land with assorted tree seedlings	Capacity Building (gender responsiveness, awareness on integrated NRM, productive use of natural resources) conducted Integrated Soil and Water conservation in irrigation scheme catchment areas improved Sustainable forest Management enhanced in Watershed areas (forest regeneration, agro forestry)	
Total Output Cost(Us\$ Thousand):	2,050,055	205,000	1,620,055
GoU Development	450,000	205,000	20,000
External Financing	1,600,055	0	1,600,055
AIA	0	0	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			
4 Project Steering Committee meetings & field trips undertaken (1 per quarter) 39 Community Forest Committees established in the irrigation catchment areas(1 per district) 4 project quarterly review and planning meetings held FY 2018/19 Annual Workplan and Budget prepared in a Participatory Approach	Held the 8th Project Steering Committee Meeting and inspection visits from 21st -23rd November 2018  Held 2 quarterly project review and planning meeting FY 2019/20 and 2nd quarter FY 2018/19 Workplan and Budgets prepared in a Participatory Approach	85% , 85% and 100% Institutional Support to Farmer Based Management Organisations for LOT1(Tochi and Wadelai), LOT2(Mubuku-2, Doho-2 and Ngenge) and Olweny Irrigation Schemes achieved respectively	
Total Output Cost(Us\$ Thousand):	1,775,000	209,752	1,365,000
GoU Development	420,000	209,752	10,000

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

External Financing	1,355,000	0	1,355,000
AIA	0	0	0
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			
12 Coordination/mobilisation meetings with various stakeholders held 4 Donor supervision missions conducted 4 Field monitoring / supervision visits conducted	3 Coordination/mobilization meetings with various stakeholders(Office of the Prime Minister, Members of Parliament and Development Partners) held Not done. Scheduled for 3rd quarter 2 field monitoring visits conducted	20 Radio talk shows, 55 site meetings, 5 farmers' exchange visits, 4 Project Steering Committee Meetings, 4 Project Review and Planning meetings, and 20 field monitoring and supervision visits conducted M&E System fully operational Project Visibility Enhanced	
Total Output Cost(Us\$ Thousand):	2,646,084	99,779	2,846,084
GoU Development	200,000	99,779	400,000
External Financing	2,446,084	0	2,446,084
AIA	0	0	0
Output: 05 Capacity building and Technical back-stopping.			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

100 Farmer groups (men and women) trained in post harvest handling & management technologies  
3 Consultants for sustainable management of the irrigation schemes procured  
7,500 farmers trained in Agribusiness/business, entrepreneurial skills, and general accounting skills in the irrigation catchment districts  
Capacity Buiding in Gender mainstreaming undertaken in 3 project areas SIIPI, Unyama and Namalu  
Data Analyst recruited  
Farmers (men and Women) trained in skills development in climate smart farming in irrigated areas  
Farmers experience exchange program conducted  
Farmers trained in forest planning and management  
Farmers trained on Agronomy, soil and land improvement practices  
Needs assessment survey for all the proposed training conducted  
Needs assessment survey for all the proposed training conducted  
Training in conservation farming conducted

Evaluation reports for Technical Proposals on consultancy services to conduct capacity building in Post- Harvest Handling and Management, Value Addition Technologies, Product Standardization and Food Safety proposals prepared  
Data for the Situation Analysis Reports for LOTs-1&2 on Implementation Support for Sustainable Farmer Based Institutional Management of Irrigation Schemes collected  
Terms of Reference and Expression of Interest Notice on capacity building of farmers in Agribusiness/business, entrepreneurial skills, and general accounting skills prepared and submitted to AfDB for a No Objection  
Terms of Reference and Expression of Interest Notice for Capacity Building in Gender mainstreaming prepared  
Recruitment of Data Analyst planned for 3rd quarter  
Evaluation reports for Technical Proposals on consultancy services to conduct capacity building in Climate Smart Agriculture prepared and submitted to NDF for a No Objection  
1 Farmer exchange visit to Doho-II conducted  
Combined Technical and Financial Evaluation Report for Technical Proposals for consultancy services in forestry planning and management prepared and submitted to AfDB for a No Objection.  
Draft Contract, minutes of negotiations and final evaluation report for consultancy services for capacity building of Farmers in Irrigated Agronomy, Soil and Land Improvements prepared and submitted to Solicitor General for approval  
Agribusiness Needs Assessment Report completed  
Agribusiness Needs Assessment Report completed  
Combined Financial and Technical Evaluation reports for Proposals for consultancies services in Agroforestry and Conservation farming prepared and submitted to AfDB for a No Objection

1 National and 5 District Environment and Social Safeguards Monitoring Committees trained  
100 Youth and women agro-preneurs skilled and supported in agro-enterprise businesses  
1000 farmers trained in agribusiness skills, commodity bulking and collective marketing  
50 Farmer organisations' capacity in Financial accessibility enhanced  
500 Farmers empowered in post harvesting and Food processing technologies, phytosanitary and product standardisation  
500 Farmers trained in Climate Smart Agriculture(CSAs)  
60 technical reports on backstopping of Civil works at the six irrigation schemes (Mubuku-2, Wadelai, Tochi, Doho-2, Ngenge and Olweny) prepared  
80 staff trained in Results Based Monitoring & Evaluation, Planning and Budgeting  
9000 farmers trained in irrigated agronomy, soil and land improvement practices  
Performance for sustainable management of Farmers' Based Management Organisations for Mubuku-1 in Kasese, Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo assessed and enhanced. Post construction support to farmers in agronomy for improved production and productivity in Doho-1 in Butaleja, Olweny in Lira and Agoro in Lamwo district carried out

Total Output Cost(Us\$ Thousand):	16,039,358	380,210	15,318,938
GoU Development	770,420	380,210	50,000
External Financing	15,268,938	0	15,268,938
AIA	0	0	0

### Output: 06 Administration and Management Support

Office equipment maintained  
National Project Coordination Unit staff maintained  
Office vehicles Maintained  
Office stationery, printing and sundries procured  
Rental of Value addition and demonstration centers for Apiculture and Fisheries

Project office equipment well maintained  
Salaries and allowances for National project coordination unit staff paid to date  
Repairs and Maintenance of Project vehicles done  
Assorted office stationery procured and printing done  
Completed Agribusiness Needs Assessment Report

Operations Support  
Financial management and accounting System in place  
Timely procurement of goods, services and works carried out

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

Total Output Cost(Ushs Thousand):	3,000,760	650,906	2,388,000
GoU Development	862,760	405,064	250,000
External Financing	2,138,000	245,843	2,138,000
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction Works for the Access Roads to the three (3) irrigation schemes of SIPI, Unyama and Namalu completed Construction Works of five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction works of the three (3) irrigation schemes of SIPI, Unyama and Namalu commenced Construction works on Micro Irrigation schemes commenced Irrigation scheme construction and road works for the three (3) irrigation schemes of SIPI, Unyama and Namalu supervised	Completed Construction of Olweny Irrigation Scheme to 95% (the scheme is under Defect Liability Period). Remedial works in Agoro, Doho I & Mubuku I irrigation schemes commenced (in the case of Agoro, procurement of GRP types is ongoing, while for Doho-I and Mubuku-I assessment was undertaken and works to begin next quarter). Access Roads for Ngenge , Mubuku-II and Tochi completed; Construction of Doho-II and Wadelai Access roads at 80% and 3.5% respectively. 3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion Physical implementation works progress at the different sites stood as follows; Tochi 39.5%, Mubuku-II 27.4%, Doho-II 27%, Ngenge 33.1% and Wadelai 3.5%  3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion 96 small scale irrigation designs at different levels of completion 3 large scale (Unyama, Namalu, and Siipi) irrigation designs at different levels of completion	200 hectares to Wapala extended 40 new small scale irrigation schemes countrywide identified and feasibility studies conducted Construction of Wadelai to 75%; Tochi 95%; Mubuku II to 95%; Ngenge to 95% , Doho-II to 95% and Olweny to 100% levels of completion Designs for 96 Small Scale Irrigation Schemes Hydraulic Improvement works at Agoro Irrigation Scheme to 100%; Irrigation schemes of sipi, Namalu, Namatala and Unyama constructed to 50% level of completion Irrigation works in Agoro Irrigation Scheme Irrigation works in Mubuku-I scheme	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>93,530,140</b>	<b>18,556,352</b>	<b>92,839,446</b>
GoU Development	24,396,790	15,556,352	18,580,000
External Financing	69,133,350	3,000,000	74,259,446
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	Standard Bidding Document for supply of 14 motor cycles and 3 vehicles prepared and submitted to AfDB for a No Objection	Motor vehicle for monitoring for the planning Department procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,067,208</b>	<b>56,160</b>	<b>620,000</b>
GoU Development	112,320	56,160	620,000
External Financing	1,954,888	0	0
AIA	0	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT equipment (Desktops, Laptops printers and photocopiers) procured	Evaluation Report for supply of Office and ICT equipment (Desktops, Laptops printers and photocopiers) prepared	Assorted ICT equipment(Computers, Laptops and Accessories) purchased	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>125,670</b>	<b>4,755</b>	<b>126,500</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 05 Natural Resources Management

GoU Development	19,170	4,755	20,000
External Financing	106,500	0	106,500
AIA	0	0	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Developed the Standard Bidding Document for Specialized Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits	Assorted specialised machinery and equipment(Post-harvest handling, Value addition and Threshers, Back-hoes)equipment procured	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,181,208</b>	<b>0</b>	<b>10,000</b>
GoU Development	5,000	0	10,000
External Financing	3,176,208	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office furniture and fittings procured		Standard Bidding Document for Office renovation and supply of assorted office furniture and fittings prepared and submitted to AfDB for a No Objection	Office and Residential Furniture and Fittings procured
<b>Total Output Cost(Us\$ Thousand):</b>	<b>25,000</b>	<b>0</b>	<b>45,000</b>
GoU Development	5,000	0	20,000
External Financing	20,000	0	25,000
AIA	0	0	0

#### Output: 79 Acquisition of Other Capital Assets

2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	2,389,372 assorted tree seedlings in the 4 districts of Kween, Butaleja, Oyam and Pakwach distributed. Post planting care capacity building conducted in the 4 districts of Kween, Butaleja, Oyam and Pakwach	5.6 million seedlings for catchment protection in the five irrigation schemes distributed	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>5,600,000</b>	<b>30,834,407</b>	<b>5,600,000</b>
GoU Development	4,400,000	3,147,592	4,400,000
External Financing	1,200,000	27,686,815	1,200,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>130,746,463</b>	<b>51,234,591</b>	<b>123,005,003</b>
<i>GoU Development</i>	<i>32,141,460</i>	<i>20,301,933</i>	<i>24,400,000</i>
<i>External Financing</i>	<i>98,605,003</i>	<i>30,932,658</i>	<i>98,605,003</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Sub Program Profile

Responsible Officer: Collins Oloya - Commissioner Wetlands Management Department

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# Vote :019 Ministry of Water and Environment

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 05 Natural Resources Management

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Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources		
		A database/Information Management System (IMS) developed; the IMS updated and linked to Local Governments, Directorate of Water Resources Management and Wetlands Management Department. The database and platform operated and maintained. Stakeholder affected by the cancellation of titles in wetlands mobilized and informed. World Wetlands Day commemorated. National Wetlands Status report completed and disseminated.
Total Output Cost(Ushs Thousand):	0	075,968
GoU Development	0	075,968
External Financing	0	00
AIA	0	00
Output: 02 Restoration of degraded and Protection of ecosystems		

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Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

			1,300ha of degraded wetlands restored in Mitooma (Nyamirizi-Kagogo), Buhweju (Kyenzyogera-Mushasha-Rugongo), Kanungu (Nyabusoro), Kisoro (Mutanda-Murehe), Butalejja (Bunghagi), Pallisa (L.Lemwa), Bukedea (Kachuru), Namutumba (Mpologoma), North & Central r 2 water storage and detention facilities constructed to enhance infiltration Nyaruzinga wetland in Bushenyi district and Mpologoma wetland - Namutumba 20 wetland sites earmarked for restoration in Eastern and Western Uganda Surveyed, mapped and necessary data collected. Beacons and pillars procured to demarcate 500km of restored wetland of Kyenzogyera-Mushasha-Rugongo-Buhweju(50), yabusoro-Kanungu (60), L.Lemwa-Pallisa(40), Mpologoma-Namutumba (60) and 290Km of the restored wetlands in Northern and Central regions. Community based management plan for the restored wetland of Kyenzogyera-Mushasha-Rugongo in Buhweju District, yabusoro Wetland in Kanungu District, L.Lemwa wetlands- Pallisa, Mpologoma wetland - Namutumba developed. Inventory of 10 selected wetlands in Northern Uganda conducted. Rapid assessment of 5 RAMSAR sites (Mabamba-Mpigi, L.Nakuwa_, Marchison Falls-, Sango Bay, L.George) conducted; RAMSAR Management plans reviewed; RAMSAR Management structures established; RAMSAR Management Plans developed and implemented.
Total Output Cost(Ushs Thousand):	0	0	1,901,888
GoU Development	0	0	1,901,888
External Financing	0	0	0
AIA	0	0	0

Output: 03 Policy, Planning, Legal and Institutional Framework.

			1 Wetland City of Masaka municipality accredited as a wetland city by RAMSAR secretariat accredited. Compliance Monitoring and Enforcement Team functional including (WMD, EPPU, NEMA, KCCA,LGs); ENR Good Governance Working Group Secretariat in place and functional; Wetland Advisory Group (WAG) functional; Wetland policy/bill reviewed and presented to cabinet for approval.
Total Output Cost(Ushs Thousand):	0	0	149,032
GoU Development	0	0	149,032
External Financing	0	0	0
AIA	0	0	0



Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

10 Local Governments inspected, monitored, supervised and coordinated for compliance to approved guidelines;		28 on-going projects with EIAs audited for compliance; 30 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. 120 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance in 127DLGs; 127 Local Governments and Urban Councils inspected, monitored, supervised and coordinated for compliance to approved guidelines;	
Total Output Cost(Ushs Thousand):	20,000	0	65,000
GoU Development	20,000	0	65,000
External Financing	0	0	0
AIA	0	0	0

Output: 05 Capacity building and Technical back-stopping.

		50 District Local Government officers trained in specialized wetland management skills.	
Total Output Cost(Ushs Thousand):	0	0	30,164
GoU Development	0	0	30,164
External Financing	0	0	0
AIA	0	0	0

Output: 06 Administration and Management Support

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

			International and Regional conservation meetings and sessions (IPBES, COPs etc) attended; Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops; 13 project staff (1 project coordinator, 3- Wetlands officers, 2 Wetland restoration officers, 3 machine operators, 2 drivers, 2 DESS officers) recruited; project staff remunerated. Subscription fees for telephone, internet and communication costs paid 8 WMD vehicles maintained and functional; office and field equipment maintained; Building Resilient Communities for wetland ecosystems project coordinated and implemented. Wetlands Management Department and the 4 Regional Technical Support Units well equipped and functional; Wetland management activities in 127 Local Government (LGs) monitored, supervised and coordinated to perform LGs planned outputs.
Total Output Cost(Ushs Thousand):	0	0	728,947
GoU Development	0	0	728,947
External Financing	0	0	0
AIA	0	0	0
Output: 51 Operational support to private institutions			
			01 Single Cabin Pickup mounted with Crew Seat procured; 10 motor cycles procured; 05 tents (5-man tents) procured; Assorted oils, lubricants and vehicle tyres procured.
Total Output Cost(Ushs Thousand):	0	0	350,000
GoU Development	0	0	350,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			2 double cabin vehicles to support wetland restoration procured.
Total Output Cost(Ushs Thousand):	0	0	220,000
GoU Development	0	0	220,000
External Financing	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 06 Weather, Climate and Climate Change

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>20,000</b>	<b>0</b>	<b>3,521,000</b>
GoU Development	20,000	0	3,521,000
External Financing	0	0	0
AIA	0	0	0

### Sub Programme:24 Climate Change Programme

#### Sub Program Profile

Responsible Officer: Chebet Maikut - Commissioner Climate Change Department

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Policy legal and institutional framework			
Consultation of the climate change bill conducted.		Dissemination of the National Climate Change Bill/National Climate Change Policy.	
Total Output Cost(Us\$ Thousand):	30,000	15,000	51,001
Wage Recurrent	0	0	0
NonWage Recurrent	30,000	15,000	51,001
AIA	0	0	0
Output: 03 Administration and Management Support			
Contract staff salaries paid, Vehicles maintained and serviced Vehicle tyres, fuel procured Office stationery, small office equipment purchased Welfare and entertainment for staff provided General staff salaries paid; Office operations effectively facilitated.	Contract staff salaries for the period July-December 2018, were paid on time; Vehicles maintained and serviced; Vehicle tyres, fuel procured; Office stationary and small General staff salaries for the period July-December 2018, were paid and office operations effectively facilitated.	General staff salaries and contract staff salaries paid; Vehicles maintained and serviced; Vehicle tyres and fuel procured; Office stationery and small office equipment purchased; Welfare and entertainment for staff provided; Office operations effectively facilitated.	
Total Output Cost(Us\$ Thousand):	559,882	276,475	555,881
Wage Recurrent	522,654	253,928	522,654
NonWage Recurrent	37,228	22,547	33,227
AIA	0	0	0
Output: 04 Adaptation and Mitigation measures.			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Climate adaptation interventions monitored across the country.		Climate adaptation interventions monitored across the country; Establish & disseminate Green House Gas (GHG) inventory; Operationalize /Popularize GHG through sector meetings). Monitor and Evaluate CDM projects. Baseline surveys conducted. Vulnerability Assessment Conducted; One regional climate change vulnerability mapping conducted.	
Green House Gas (GHG) inventory established and disseminated			
Total Output Cost(Us\$ Thousand):	50,000	34,965	53,000
Wage Recurrent	0	0	0
NonWage Recurrent	50,000	34,965	53,000
AIA	0	0	0
Grand Total Sub-program	639,882	326,440	659,882
Wage Recurrent	522,654	253,928	522,654
NonWage Recurrent	117,228	72,512	137,228
AIA	0	0	0

### Sub Programme:01 Finance and Administration

#### Sub Program Profile

Responsible Officer: Ms Flavia Waduwa - Under Secretary Finance and Administration

Objectives: To provide administrative and management support services for the entire Vote covering financial management, procurement, auditing, stores, transport and facilitation for Ministers.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.		
Ministry service Providers paid Quarterly reports for the FY 2018/19 prepared Final Accounts for the FY 2017/18 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry	Paid Ministry service Providers. Prepared quarter four (FY 2017/18) and quarter one performance reports for FY 2018/19.  Collected Non Tax Revenue Prepared Final Accounts for the FY 2017/18. Carried out Financial Monitoring and Evaluation carried out Procured works, goods and services for the Ministry	Ministry service Providers paid Quarterly reports for the FY 2019/20 prepared Final Accounts for the FY 2018/19 prepared Non Tax Revenue Collected Financial Monitoring and Evaluation carried out Procurement of works, goods and services for the Ministry d
Total Output Cost(Us\$ Thousand):	5,384,454	2,681,024
Wage Recurrent	2,047,073	998,689
NonWage Recurrent	3,337,381	1,682,335
AIA	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

#### Output: 02 Ministerial and Top management services.

Cabinet Memoranda for Water and Environment sector prepared, Provision of leadership to climate change issues Staff trained, Coordination of technical departments for compliance to service regulations, Resource management and accountability procedures undertaken	Prepared Cabinet Memoranda for Water and Environment sector and presented them in Prepared Cabinet Memoranda for Water and Environment sector and presented them in Cabinet,  Provided leadership to climate change issues, Conducted staff trainings.  Coordinated technical departments for compliance to service regulations. Undertook Resource management and accountability procedures	Cabinet Memoranda for Water and Environment sector prepared,  Provision of leadership to climate change issues  Staff trained in various courses,  Coordination of technical departments for compliance to service regulations,  Resource management and accountability procedures undertaken	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>859,085</b>	<b>488,579</b>	<b>239,900</b>
Wage Recurrent	645,558	383,114	0
NonWage Recurrent	213,527	105,465	239,900
AIA	0	0	0

#### Output: 03 Ministry Support Services

Ministry's image ameliorated Ministry's financial, physical and human resources managed in accordance with established guidelines	Ameliorated Ministry's image by publishing its annual performance/ achievements in the Newspapers and updating the Ministry Website. Managed Ministry's financial, physical and human resources in accordance with established guidelines	All 200 Ministry drivers, machine operators equipped with up to date skills in defensive driving.  Vehicle tracking system instituted in all vehicles. Ministry's image ameliorated  Ministry's financial, physical and human resources managed in accordance with established guidelines  Practices on effective utilization of all Ministry Vehicles instituted and promoted  All 600 Ministry vehicles and Equipment repaired and verified.  Ministry fleet maintained	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>179,000</b>	<b>87,832</b>	<b>194,100</b>
Wage Recurrent	0	0	0
NonWage Recurrent	179,000	87,832	194,100
AIA	0	0	0

#### Output: 19 Human Resource Management Services

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated. Technical support on human resources policies, plans and regulations provided to management; Employee relations managed; Human resources wellness programs implemented	Approved organizational structures is continuously being implemented by filling vacant posts and replacing the transferred officers;  Coordinated capacity building activities in all departments and Regional offices.  Managed salary and pensions payrolls centrally; Managed Human Resources Management Information Systems efficiently; Coordinated and managed Performance management initiatives. Provided Technical support on human resources policies, plans and regulations to management in various management meetings;  Managed employee relations in the Ministry; Implemented Human resources wellness programs	Approved organizational structures implemented; Capacity building activities coordinated; Salary and pensions payrolls managed; Human Resources Management; Information Systems Managed; Performance management initiatives coordinated;  Technical support on human resources policies, plans and regulations provided to management;  Employee relations managed, Human resources wellness programs implemented	
Total Output Cost(Us\$ Thousand):	114,633	55,795	466,463
Wage Recurrent	0	0	0
NonWage Recurrent	114,633	55,795	466,463
AIA	0	0	0

#### Output: 20 Records Management Services

Records management policies, procedures and regulations Implemented; Standard records management systems streamlined and strengthened; Capacity records staff built and users sensitized and records processed and timely accessed	Implemented Records management policies, procedures and regulations in the Ministry Streamlined and strengthened Standard records management systems; Built capacity of records staff, sensitized users and ensured records are processed and timely accessed	Records management policies, procedures and regulations Implemented;  Standard records management systems streamlined and strengthened;  Capacity records staff built and users sensitized and records processed and timely accessed	
Total Output Cost(Ushs Thousand):	45,000	23,526	110,000
Wage Recurrent	0	0	0
NonWage Recurrent	45,000	23,526	110,000
AIA	0	0	0

#### Output: 51 Membership to International Organisations and support to LGs and NGOs.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Ministrys membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done	Represented the Country in the Water and Environment sector related meetings of; Conference of Parties- 24 (COP 24) in Poland, UN General Assembly- New York, AMCOW, World Water Week in Stockholm, NIL-COM meeting in Bujumbura, AMCEN in Nairobi-Kenya, Water Week- in Cairo-Egypt, Bonn in Germany on advancing National Adaptation Plans for Post Paris and in Benin to assess the feasibility of Songhai Integrated Model to be piloted and adopted in Uganda.	Ministrys membership to International Organizations maintained; Representation of the Country in the Water and Environment sector related meetings done
	Maintained Ministry's membership to International Organizations by paying membership and annual subscriptions fees;	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>20,000</b>	<b>20,000</b>
Wage Recurrent	0	0
NonWage Recurrent	20,000	20,000
AIA	0	0
<b>Grand Total Sub-program</b>	<b>6,602,172</b>	<b>3,356,756</b>
<i>Wage Recurrent</i>	<i>2,692,631</i>	<i>1,381,803</i>
<i>NonWage Recurrent</i>	<i>3,909,541</i>	<i>1,974,953</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

### Sub Programme:08 Office of Director DWD

#### Sub Program Profile

*Responsible Officer:* Eng. Dominic Kavutse - Ag. Director Directorate of Water Development

*Objectives:* To provide leadership and supervise Heads of Departments in the Directorate of Water Development

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>		
Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.	Prepared and submitted annual workplans and budgets for FY 2019/2020 to Policy and Planning Department for consolidation.  Prepared and submitted Quarter four FY 2017/18 and Quarter One performance reports for FY 2018/19 to Policy and Planning for consolidation.  Reviewed policies and standards	Annual workplan, budgets and performance reports prepared.  Policies and standards reviewed.
<b>Total Output Cost(Us\$ Thousand):</b>	<b>64,121</b>	<b>29,557</b>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Wage Recurrent	0	0	0
NonWage Recurrent	64,121	29,557	64,400
AIA	0	0	0

#### Output: 02 Ministerial and Top management services.

Sector Working Group meetings coordinated and functional. Initiate action on sector relevant policies for review or development of new policies. All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulatio	Initiated action on sector relevant policies for review and development of new policies  Coordinated and held sector Working Group meeting and its functional. Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulation	Sector Working Group meetings coordinated and functional.  Action on sector relevant policies for review or development of new policies initiated.  All departments in the Directorate coordinated for compliance with Civil Service standing orders and regula	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>53,751</b>	<b>26,739</b>	<b>59,539</b>
Wage Recurrent	37,564	18,663	37,564
NonWage Recurrent	16,187	8,076	21,976
AIA	0	0	0

#### Output: 03 Ministry Support Services

Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	Carried out quarterly monitoring of Directorate of Water for Development field activities in the districts of Mbarara, Isingiro, Ibanda, Kayunga, Kibale, Mukono, Mayuge, Kasese and Kabarole for performance monitoring.  Held quarterly Steering committee meeting for WSDFs in South Western.	Quarterly monitoring of field activities conducted Visits to districts for performance monitoring done. Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>88,068</b>	<b>41,284</b>	<b>82,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	88,068	41,284	82,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>205,939</b>	<b>97,580</b>	<b>205,939</b>
<i>Wage Recurrent</i>	<i>37,564</i>	<i>18,663</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>168,376</i>	<i>78,917</i>	<i>168,376</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:09 Planning

##### Sub Program Profile

Responsible Officer: Mr. Otuba Samuel; Commissioner Policy and Planning

Objectives: To providecoordinated sector planning, budgeting, monitoring and reportingfor theMinistry

##### Workplan Outputs for 2018/19 and 2019/20



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Back up support to other stakeholders in planning and budgeting for FY 2019/20 provided Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly reports as well as the annual reports Ba Data collection, analysis and preparation of performance reports for FY 2018/19 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis .	Provided back up support to all stakeholders in planning and budgeting for FY 2019/20 Held Budget Framework review meetings to guide and prioritize the given undertakings  Conducted quarterly monitoring of key Government projects for FY 2018-19 to validate the data submitted in the quarterly reports as well as the annual reports Carried out data collection, analysis and preparation of Quarter One performance report for FY 2018/19.  Prepared and submitted quarter four/ annual progress performance report FY 2017/-18 to the MFPED and Office of the Prime Minister	Back up support to other stakeholders in planning and budgeting for FY 2020/21 provided Budget Framework review meetings to guide and prioritize the given undertakings held. Quarterly monitoring of key Government projects for FY 2018-19 undertaken to validate the data submitted in the quarterly reports as well as the annual reports  Data collection, analysis and preparation of performance reports for FY 2019/20 done. Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	
Total Output Cost(Ushs Thousand):	235,748	117,804	362,748
Wage Recurrent	165,748	78,137	165,748
NonWage Recurrent	70,000	39,667	197,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings  Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2019-20 Bi-annual JSM field monitoring trips for FY 2018/19 undertaken and reports prepared and disseminated to stakeholde Two Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published	Reviewed various project documents and proposals for the Projects to be exited from the Public Investment Plan (PIP) for consideration for phase II with Development Committee of the MFPED and prepared and submitted new ones.  Held Joint Water and Environment Sector Working Group meetings to discuss strategic and management matters.  Carried out data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Updated and aligned Sector PIP with the NDP II for the FY 2019-20.  Carried out Joint Sector field monitoring trips for FY 2018/19 in the districts of Bududa, Nakapiripirit, Manafwa, Gulu and Oyam, and reports prepared and disseminated to stakeholders A PPD staff graduated in MBA at ESAMI and the second one will complete an MBA next year.  Undertook sector performance data collection, analysis and reports prepared and published	Project Proposals for development funding reviewed and new ones prepared. Joint WESWG meetings held on quarterly basis Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings  Three Policy and Planning staff trained in Monitoring and Evaluation Sector performance data collected, analyzed and reports prepared and published  Training reports for interns and graduate trainees prepared and submitted Sector PIP updated and aligned with the NDP II for the FY 2020-21 Bi-annual JSM field monitoring trips for FY 2019/20 undertaken and reports prepared and disseminated to stakeholde	

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Total Output Cost(Ushs Thousand):	130,000	70,785	180,000
Wage Recurrent	0	0	0
NonWage Recurrent	130,000	70,785	180,000
AIA	0	0	0

#### Output: 03 Ministry Support Services

A consultant for development and webhosting of Water and Environment –Planning Database for management of sectoral data procured. Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Training reports for interns and graduate trainees prepared and submitted Development of M&E framework for MWE continued	Continued with procurement of consultant for development and web-hosting of Water and Environment -Planning Database for management of sectoral data. Carried out data collection, analysis and update of Presidential Pledges and Government Manifesto undertakings and submitted to the State House and Office of the President.  Participated in the Retreat for the Review of NRM Manifesto Implementation for Eastern Region.  Prepared and submitted Training reports for interns and graduate trainees.  Continued with the development of M&E framework for MWE	Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Training reports for interns and graduate trainees prepared and submitted Development of M&E framework for MWE continued	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>274,000</b>	<b>155,738</b>	<b>350,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	274,000	155,738	350,000
AIA	0	0	0

#### Output: 51 Membership to International Organisations and support to LGs and NGOs.

1000 copies of the Sector BFP and MPS for FY 2019-20 prepared and submitted to MFPED and other stake holders	Prepared and submitted Sector Budget Framework Paper for FY 2019-20 to the Ministry of Finance Planning and Economic Development.	1000 copies of the Sector BFP and MPS for FY 2020-21 prepared and submitted to MFPED and other stake holders	
Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken. Laptops and computer accessories for PPD procured Statistical abstract for 2017-18 prepared.	Carried out data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Annual Government Performance Report FY 2017-18 Recommendations and Actions. Continued with procurement of Laptops and computer accessories for PPD	Data collection, analysis and report preparation of follow-up on Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.  Support to accreditation for Green climate Fund and Adaptation Fund provided.  Support to preparation of the National Development III ( NDP III) provided  Laptops and computer accessories for PPD procured  Statistical abstract for 2018-19 prepared.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>538,060</b>	<b>260,367</b>	<b>650,810</b>
Wage Recurrent	0	0	0
NonWage Recurrent	538,060	260,367	650,810

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,177,807</b>	<b>604,693</b>	<b>1,543,558</b>
<i>Wage Recurrent</i>	<i>165,748</i>	<i>78,137</i>	<i>165,748</i>
<i>NonWage Recurrent</i>	<i>1,012,060</i>	<i>526,556</i>	<i>1,377,810</i>
AIA	0	0	0

### Sub Programme:17 Office of Director DWRM

#### Sub Program Profile

*Responsible Officer:* Ms. Adongo Florence Grace; Director of Water Resources Management

*Objectives:* To provide administrative leadership and management for the departments and programmes in the Water Resources sub-sector in accordance with the public service standrads

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Draft water bill and water policy finalised Water Policy Committee supported and recommendations implemented Water Resources Institute established Workplans, budgets and reports prepared	Revised Water Policy and Water Act Bills were approved by the Water and Environment Sector Working Group. Water Act ( Amendment ) Bill principles were prepared and submitted to Cabinet for approval Water policy committee held one meeting in Mukono and discussed among other agenda items the revision of National water Policy and amendment of the 2 Bills  Implemented recommendations from the Water Policy committee meeting that was held held in quarter 1 The Water resources Institute is operational and conducted 10 trainings during the quarter (Water source protection planning and implementation, Project proposal writing, Formulating LVBC Project, Groundwater development an management for piped water supply systems, Effective adaptation, climate finance and innovative approaches to achieve long term ambitions) Prepared work plans, budgets, Q4 and Q1 Progress reports and submitted Policy Planning Department for inclusive in the Ministry submission to Ministry of Finance and OPMand OPM		
<b>Total Output Cost(Ushs Thousand):</b>	<b>110,000</b>	<b>45,000</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	110,000	45,000	0
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

#### Output: 02 Ministerial and Top management services.

Ministerial and Top Management supported Technical Advise timely provided	Attended Senior Management meetings and weekly briefs provided Supervised and coordinated DWRM activities and provided technical advise on use and management of water resources to the public and all water users	water bill and policy approved by parliament  4 senior management meetings held Cabinet on key water resources issues prepared Water Management Zones supported and coordinated Water Policy Committee supported DWRM security facilitated DWRM office, equipment, buildings and vehicles operated and maintained	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>40,000</b>	<b>17,255</b>	<b>61,093</b>
Wage Recurrent	0	0	47,093
NonWage Recurrent	40,000	17,255	14,000
AIA	0	0	0

#### Output: 03 Ministry Support Services

			supervision and coordination of DRWM activities undertaken
			Staff appraised 2 Databases for Stores and library operated and maintained
			Water Resources Institute operated
			Budget and workplans prepared and submitted
Total Output Cost(Us\$ Thousand):	0	0	134,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	134,000
AIA	0	0	0

#### Output: 19 Human Resource Management Services

Men and women Trained	Recruited staff on contract and permanent basis trained in various fields of water resources management		
<b>Total Output Cost(Ushs Thousand):</b>	<b>47,093</b>	<b>11,773</b>	<b>0</b>
Wage Recurrent	47,093	11,773	0
NonWage Recurrent	0	0	0
AIA	0	0	0

#### Output: 51 Membership to International Organisations and support to LGs and NGOs.

		Annual subscription to intergovernmental bodies like NBI, GWP paid	
Total Output Cost(Us\$ Thousand):	0	0	2,000
Wage Recurrent	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

NonWage Recurrent	0	0	2,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>197,093</b>	<b>74,029</b>	<b>197,093</b>
<i>Wage Recurrent</i>	<i>47,093</i>	<i>11,773</i>	<i>47,093</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>62,255</i>	<i>150,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:18 Office of the Director DEA

#### Sub Program Profile

*Responsible Officer:* Mr. Collin Oloya Ag. Director

*Objectives:* To provide administrative leadership and management for the departments and programmes under the Environment sub-sector in accordance with the public service standards and regulations

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Policy, Planning, Budgeting and Monitoring.</b>			
Sector performance measurement framework developed Relevant quarterly reports prepared Performance contracts for agencies reviewed and updated	Developed Sector performance measurement framework.  Prepared relevant quarterly reports and Reviewed and updated performance contracts for agencies	Sector performance measurement framework developed  Relevant quarterly reports prepared  Performance contracts for agencies reviewed and updated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>11,564</b>	<b>8,616</b>	<b>12,560</b>
Wage Recurrent	0	0	0
NonWage Recurrent	11,564	8,616	12,560
AIA	0	0	0
<b>Output: 02 Ministerial and Top management services.</b>			
Government policies of environment effectively implemented Technical guidance on ENR provided to Top Policy of the Ministry Sector policies, legislation and standards reviewed and updated	Implemented Government policies of environment effectively Provided Technical guidance on ENR to Top Policy of the Ministry Reviewed and updated Sector policies, legislation and standards	Government policies of environment effectively implemented Technical guidance on ENR provided to Top Policy of the Ministry Sector policies, legislation and standards reviewed and updated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>60,529</b>	<b>28,641</b>	<b>55,804</b>
Wage Recurrent	37,564	17,245	37,564
NonWage Recurrent	22,965	11,396	18,240
AIA	0	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

#### Output: 03 Ministry Support Services

Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	Carried out a monitoring exercise in the selected districts of Mbale and Iganga, Wakiso, Mukono, Mpigi and Masaka.  Prepared and submitted quarterly monitoring reports planning department	Monitoring exercise undertaken in the selected districts in all the regions Quarterly monitoring reports produced and submitted to the planning department	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>112,471</b>	<b>59,972</b>	<b>114,200</b>
Wage Recurrent	0	0	0
NonWage Recurrent	112,471	59,972	114,200
AIA	0	0	0

#### Output: 51 Membership to International Organisations and support to LGs and NGOs.

Guide on membership to existing and new international organizations	Maintained membership to existing and new international organizations by paying membership and subscription dues.	Guide on membership to existing and new international organizations
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,000</b>	<b>0</b>
Wage Recurrent	0	0
NonWage Recurrent	3,000	0
AIA	0	0
<b>Grand Total Sub-program</b>	<b>187,564</b>	<b>97,229</b>
<i>Wage Recurrent</i>	<i>37,564</i>	<i>17,245</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>79,984</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

### Sub Programme:19 Internal Audit

#### Sub Program Profile

Responsible Officer: Mr. Charles Oryema - Assistant Commissioner Internal Audit

Objectives: To contribute towards Transparency and Accountability in the use of Public Resources, by rendering an Independent amp; Objective assurance amp; consulting services at all levels of Management in the Ministry of Water amp; Environment. Programme Objectives; Review report on reliability of Financial and Management information.

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 02 Ministerial and Top management services.

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Field monitoring of Ministry activities to validate plans and reports submitted Follow up on audit recommendations ensured. Risk management software procured  Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Computers procured	Carried out field monitoring of Ministry activities and outputs in the districts of Ntoroko, Kabarole, Kasese Bududa, Bukwo, Manafwa and Mbarara to validate plans and reports submitted. Followed up on audit recommendations and appropriate measures were put in place. Prepared and submitted quarter one audit . Reviewed procurement and stores management  Audited fleet management.	Report on conformity to accounting standards. Quarterly audit reports prepared Procurement and stores management reviewed Fleet management audited 02 Printers,1 projector,1 photocopier and a binding machine procured	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>124,150</b>	<b>57,746</b>	<b>171,800</b>
Wage Recurrent	46,150	19,076	46,150
NonWage Recurrent	78,000	38,670	125,650
AIA	0	0	0
<b>Output: 03 Ministry Support Services</b>			
Field monitoring of Ministry activities to validate plans and reports submitted done Follow up on audit recommendations ensured. Risk management software procured	Carried out field monitoring of Ministry activities and outputs in the districts of Ntoroko, Kabarole, Kasese Bududa, Bukwo, Manafwa and Mbarara to validate plans and reports submitted. Followed up on audit recommendations and appropriate measures were put in place.	Field monitoring of Ministry activities to validate plans and reports submitted done. Follow up on audit recommendations ensured. Risk management plan developed	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>101,483</b>	<b>40,413</b>	<b>203,833</b>
Wage Recurrent	0	0	0
NonWage Recurrent	101,483	40,413	203,833
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>225,632</b>	<b>98,160</b>	<b>375,632</b>
<i>Wage Recurrent</i>	<i>46,150</i>	<i>19,076</i>	<i>46,150</i>
<i>NonWage Recurrent</i>	<i>179,483</i>	<i>79,083</i>	<i>329,483</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Sub Programme:20 Nabyeya Forestry College

### Sub Program Profile

Responsible Officer: Godfrey Akubonabona; Principal

Objectives: To support teaching and research in forestry including community forestry, plantation forestry and energy saving technologies in wood fuel use. the college trains certificate, diploma and other short courses students and participants.

### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 03 Ministry Support Services			
Field trip management for students	Undertook field trip management for students. Maintained college planted forests and demo plots. Paid water and electricity utility bills, Carried out vehicle operations and maintenance.  Carried out management of students training programmes (Theory , practical training and exams) and general students welfare.	Field trip management in bee keeping, Forestry and Agro forestry for students conducted.	
Maintenance of college planted forests and demo plots		190Ha of college planted forests and 12Ha of demo plots maintained	
Payment for utilities, vehicle operations and maintenance;		Payment for utilities done,	
Management of students training programmes (Theory , practical training and exams) and general students		Vehicle operations and maintenance done;	
Management of students training programmes (Theory , practical training and exams) and general students welfare			
Total Output Cost(Ushs Thousand):	522,304	319,918	522,304
Wage Recurrent	172,828	70,181	172,828
NonWage Recurrent	349,475	249,738	349,475
AIA	0	0	0
Grand Total Sub-program	522,304	319,918	522,304
Wage Recurrent	172,828	70,181	172,828
NonWage Recurrent	349,475	249,738	349,475
AIA	0	0	0



# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Sub Programme:23 Water and Environment Liaison Programme

### Sub Program Profile

Responsible Officer: Eng Disan Ssozi - Commissioner Water and Environment Liaison Department

Objectives:

### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
2000 copies of PHAST tools printed Consultancy services for the preparation of the community mobilization manual for WMZs procured Quarterly WSSWG meetings held  Back up support to other stakeholders in preparation of the Annual Sector performance report 2018/19. Monitoring implementation of the agreed undertakings for the FY2017/18 done. JWESP quarterly reports prepared.		Back up support to other stakeholders in preparation of the Annual Sector Performance Report 2019/20. Monitoring the implementation of the agreed undertakings for the FY2018/19 done. JWESP quarterly reports prepared. Quarterly WSSWG meetings held.	
Total Output Cost(Ushs Thousand):	191,482	60,617	191,482
Wage Recurrent	91,482	19,919	91,482
NonWage Recurrent	100,000	40,698	100,000
AIA	0	0	0
Grand Total Sub-program	191,482	60,617	191,482
Wage Recurrent	91,482	19,919	91,482
NonWage Recurrent	100,000	40,698	100,000
AIA	0	0	0

Project:0151 Policy and Management Support

### Sub Program Profile

Responsible Officer: Eng. Disan Ssozi/Commissioner-Water and Environment Liason

Objectives: To implement and consolidate Sector reforms/planning/coordination and capacity development so that the Sector effectively achieves its policy goals in the NDPII and Sector policies.

### Workplan Outputs for 2018/19 and 2019/20

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Subs-sector plans and budgets developed. Joint Sector Review and Joint Technical Review conducted in September and April respectively. Sub-sector working group meetings held.		Sub sector plans and budgets developed. Joint Sector Review and Joint Technical Review conducted. Sub sector working Group meetings held.	
Total Output Cost(Us\$ Thousand):	2,727,000	327,354	3,727,000
GoU Development	485,000	242,256	485,000
External Financing	2,242,000	85,098	3,242,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Capacity building in Gender mainstreaming and participatory methodologies. Economic valuation of community contribution to CBMS. Economic empowerment of women and youth with support from ADB. Capacity building in HIV/AIDS mainstreaming undertaken.		Capacity building in Gender mainstreaming and participatory methodologies done. Capacity building in HIV/AIDS mainstreaming undertaken. Voluntary counseling and testing undertaken. Software activities monitored.	
Voluntary counseling and testing undertaken. Software activities monitored.			
Total Output Cost(Us\$ Thousand):	2,266,543	613,310	3,466,543
GoU Development	713,171	478,665	913,171
External Financing	1,553,372	134,645	2,553,372
AIA	0	0	0
Output: 03 Ministry Support Services			
District supported in Database management. Water Atlas dissemination continued. LG staff trained in database management and update. Ministry Website updated and uploaded with information. MIS systems strengthened and maintained at the centre and LGs.		District Database management supported. Ministry Website updated and uploaded with new information. MIS systems at both the centre and LGs strengthened and maintained. Water and Environment Sector Performance report prepared and disseminated.	
Service and maintenance of all equipment in the server rooms. Water and Environment Sector Performance Report prepared and disseminated. Support Local Area Network and Wide Area Network. MWE staff trained in data management and e-documenting. Sector Capacity Development strategy implemented. Ministry communication strategy implemented.			
Total Output Cost(Us\$ Thousand):	2,850,000	1,300,805	4,225,628

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

GoU Development	450,000	298,533	450,000
External Financing	2,400,000	1,002,272	3,775,628
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Completion of the Ministry of Water and Environment Headquarters.			Completion of the construction for the Ministry headquarters. Construction of the Water Quality laboratories in Wakiso and Lira. Construction of the office extension for WSDf-East.
Total Output Cost(Ushs Thousand):	3,558,829	6,268,864	5,308,829
GoU Development	3,558,829	6,268,864	5,308,829
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a motor vehicle			
Total Output Cost(Ushs Thousand):	150,000	150,000	0
GoU Development	150,000	150,000	0
External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

			Procurement of IT equipment, software and accessories.
Total Output Cost(Ushs Thousand):	0	0	100,000
GoU Development	0	0	100,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.			
Total Output Cost(Ushs Thousand):	800,000	0	0
GoU Development	0	0	0
External Financing	800,000	0	0

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>12,352,372</b>	<b>8,660,333</b>	<b>16,828,000</b>
GoU Development	5,357,000	7,438,319	7,257,000
External Financing	6,995,372	1,222,015	9,571,000
AIA	0	0	0

### Project:1190 Support to Nabyeya Forestry College Project

#### Sub Program Profile

Responsible Officer: Godfrey Akubonabona-Principal

Objectives: To supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Short-course staff training conducted; 15 Ha Forest plantations established; Project field activities carried out in training in nursery management .	Established 7Ha Forest plantations; Conducted short-course staff training in nursery management . Carried out project field activities.	Project field activities in training in nursery and plantation management, Apiary Management carried out Short-course staff training conducted bee keeping, Agro-forestry, Forestry and Bio-mas Energy and Technology;  23 Ha Forest plantations established;	
Total Output Cost(Us\$ Thousand):	456,020	273,010	553,000
GoU Development	456,020	273,010	553,000
External Financing	0	0	0
AIA	0	0	0
Output: 03 Ministry Support Services			
4 hectares of Demo plots established; Project vehicle fleet maintained Staff salaries paid Library Materials procured Civil Maintenance of old buildings done.	Established 2 hectares of Demo plots. Maintained project vehicle fleet.  Paid staff salaries, procured Library Materials;  Carried out Civil Maintenance of old buildings.	6 hectares of Demo plots established;  Project vehicle fleet maintained  Staff salaries paid  Library Materials procured  Civil Maintenance of old buildings including old 2 staff houses and a guest house done	
Total Output Cost(Us\$ Thousand):	495,980	448,280	670,308
GoU Development	495,980	448,280	670,308

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

External Financing	0	0	0
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.	Construction extension of student dormitory progressed to 45% completion levels.  Renovated staff houses and resealed college internal roads	Construction of a perimeter wall to 100% completion levels done.  Revamping of water lines to 100% completion levels done  Resealing of 1 km of internal roads done	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>726,397</b>	<b>726,397</b>	<b>904,800</b>
GoU Development	726,397	726,397	904,800
External Financing	0	0	0
AIA	0	0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procurement of college 30-seater staff van and a pick up double cabin.	Continued with procurement process for a college 30-seater staff van and a pick up double cabin with the Evaluation report out awaiting clearance by the Solicitor General.	A tractor for plantation works procured	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>400,000</b>	<b>400,000</b>	<b>250,000</b>
GoU Development	400,000	400,000	250,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement of 10 computers and other ICT accessories. Payment of Internet services Procurement of Saw mill for the college	2 computers and other ICT accessories procured.  Continued with the procurement of Saw mill for the college	10 computers and ICT accessories procured	
Procurement of 10 computers and other ICT accessories. Payment of Internet services Procurement of Saw mill for the college	Paid for Internet services 2 computers and other ICT accessories procured.  Continued with the procurement of Saw mill for the college  Paid for Internet services		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>50,000</b>	<b>25,000</b>	<b>50,000</b>
GoU Development	50,000	25,000	50,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of Office Furniture	Procured furniture and Fittings	Office furniture for offices, Lecture halls and dormitories procured	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

GoU Development	20,000	10,000	20,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	2,148,397	1,882,687	2,448,108
GoU Development	2,148,397	1,882,687	2,448,108
External Financing	0	0	0
AIA	0	0	0

Project:1231 Water Management and Development Project

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Monitoring and Supervision of project activities. Project planning and coordination implemented. Preparation and review of audit and performance reports. Support the Project support team.			
Total Output Cost(Ushs Thousand):	2,218,231	114,023	0
GoU Development	237,900	114,023	0
External Financing	1,980,331	0	0
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Development of the strategic Investment Plan. Continue with the development of the implementation strategy. Follow up on the finalization of the Economic study.			
Total Output Cost(Ushs Thousand):	604,387	0	0
GoU Development	0	0	0
External Financing	604,387	0	0
AIA	0	0	0
Output: 03 Ministry Support Services			
Support to coordination, reporting, supervision, monitoring and evaluation.			

# Vote :019 Ministry of Water and Environment

## SubProgramme Annual Workplan Outputs

### Programme : 09 49 Policy, Planning and Support Services

Total Output Cost(Ushs Thousand):	1,634,910	163,030	0
GoU Development	290,000	143,399	0
External Financing	1,344,910	19,631	0
AIA	0	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 01 motor vehicle.			
Total Output Cost(Ushs Thousand):	352,992	268,248	0
GoU Development	352,992	268,248	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	4,810,520	545,300	0
GoU Development	880,892	525,669	0
External Financing	3,929,628	19,631	0
AIA	0	0	0

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

#### Sub Program Profile

Responsible Officer: Eng Disan Ssozi - Commissioner Water and Environment Liaison Department

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.		
Total Output Cost(Ushs Thousand):		Monitoring and supervision of project activities. Preparation and review of audit and performance reports 1,007,938
GoU Development	0	130,000
External Financing	0	877,938
AIA	0	0
Output: 02 Ministerial and Top management services.		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

			Dissemination of the Sevtor Invetment Plan to all stakeholders. Dissemination of the Economic study to all the stakeholders. Development of a Project Monitoring and Evaluation Framework
Total Output Cost(Ushs Thousand):	0	0	1,002,355
GoU Development	0	0	150,000
External Financing	0	0	852,355
AIA	0	0	0

Output: 03 Ministry Support Services

			Support to the Project Support team. Support the coordination supervision, monitoring and evaluation of the project activities.
Total Output Cost(Ushs Thousand):	0	0	1,844,933
GoU Development	0	0	150,000
External Financing	0	0	1,694,933
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

			Commence construction of piped water supply systems in 1 project town of Nakasongola. Feasibility designs for pilot projects under the Uganda strategic program for climate change resilience developed in Kyoga and Upper Nile Catchment areas
Total Output Cost(Ushs Thousand):	0	0	2,000,000
GoU Development	0	0	2,000,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

			Procure 2 motor vehicles
Total Output Cost(Ushs Thousand):	0	0	3,134,372
GoU Development	0	0	450,892
External Financing	0	0	2,683,481



Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

AIA	0	0	0
Grand Total Sub-program	0	0	8,989,599
GoU Development	0	0	2,880,892
External Financing	0	0	6,108,707
AIA	0	0	0

Vote:019

Ministry of Water and Environment

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0901 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
Total Recurrent Budget Estimates for Programme	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0163 Support to RWS Project	9,677,000	1,017,000	0	10,694,000	9,373,717	0	9,373,717
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21,400,000	0	0	21,400,000	39,603,283	0	39,603,283
1359 Piped Water in Rural Areas	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	60,477,547
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	1,600,000	10,715,200	12,315,200
Total Development Budget Estimates for Programme	45,115,783	42,438,764	0	87,554,546	68,615,783	53,153,964	121,769,747
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	47,696,727	42,438,764	0	90,135,491	71,757,357	53,153,964	124,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	67,757,357	53,153,964	120,911,321
Programme :0902 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	364,013	100,000	464,013
22 Urban Water Regulation Programme	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Recurrent Budget Estimates for Programme	392,457	320,000	0	712,457	439,246	320,000	759,246
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0164 Support to small town WSP	2,767,000	2,407,000	0	5,174,000	0	0	0
0168 Urban Water Reform	2,894,000	1,269,000	0	4,163,000	3,600,000	0	3,600,000
1074 Water and Sanitation Development Facility-North	8,966,900	25,163,782	0	34,130,682	0	0	0
1075 Water and Sanitation Development Facility - East	8,029,000	0	0	8,029,000	0	0	0
1130 WSDF Central	15,164,000	42,241,000	0	57,405,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2,500,000	0	0	2,500,000	0	0	0
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000
1231 Water Management and Development Project II	2,300,000	90,800,000	0	93,100,000	0	0	0
1283 Water and Sanitation Development Facility-South Western	7,162,000	6,478,000	0	13,640,000	0	0	0
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,816,100	1,000,000	0	7,816,100	6,170,000	0	6,170,000
1438 Water Services Acceleration Project (SCAP)	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
1524 Water and Sanitation Development Facility - East-Phase II	0	0	0	0	8,067,000	3,676,000	11,743,000
1525 Water and Sanitation Development Facility - South Western-Phase II	0	0	0	0	10,169,000	0	10,169,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0	0	0	0	900,000	25,944,256	26,844,256
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,300,000	144,618,194	146,918,194
1531 South Western Cluster (SWC) Project	0	0	0	0	0	52,341,361	52,341,361

Vote:019

Ministry of Water and Environment

1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0	0	0	0	14,405,534	0	14,405,534
1533 Water and Sanitation Development Facility Central - Phase II	0	0	0	0	17,064,000	36,078,400	53,142,400
1534 Water and Sanitation Development Facility North - Phase II	0	0	0	0	9,266,900	18,673,200	27,940,100
Total Development Budget Estimates for Programme	114,930,100	632,785,426	0	747,715,526	161,542,434	315,081,766	476,624,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	115,642,557	632,785,426	0	748,427,983	162,301,680	315,081,766	477,383,446
Total Excluding Arrears	115,642,557	632,785,426	0	748,427,983	156,301,680	315,081,766	471,383,446

Programme :0903 Water for Production

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	490,496	35,260	0	525,756	210,353	35,260	245,613
Total Recurrent Budget Estimates for Programme	490,496	35,260	0	525,756	210,353	35,260	245,613
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0169 Water for Production	37,385,033	10,398,000	0	47,783,033	0	0	0
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13,456,960	0	0	13,456,960	22,126,960	0	22,126,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16,023,596	0	0	16,023,596	25,341,995	0	25,341,995
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17,804,651	0	0	17,804,651	25,004,651	0	25,004,651
1523 Water for Production Phase II	0	0	0	0	38,586,643	10,398,000	48,984,643
Total Development Budget Estimates for Programme	84,670,240	10,398,000	0	95,068,240	111,060,250	10,398,000	121,458,250
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	85,195,996	10,398,000	0	95,593,996	111,305,862	10,398,000	121,703,862
Total Excluding Arrears	85,195,996	10,398,000	0	95,593,996	109,805,862	10,398,000	120,203,862

Programme :0904 Water Resources Management

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	535,747	35,000	0	570,747	570,750	35,000	605,750
11 Water Resources Regulation	286,838	33,672	0	320,510	320,510	33,672	354,182
12 Water Quality Management	324,071	100,910	0	424,982	235,400	100,910	336,311
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	82,370	20,009	102,379
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	1,209,030	189,591	1,398,621
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0165 Support to WRM	2,168,000	510,000	0	2,678,000	0	0	0
1231 Water Management and Development Project	660,029	19,389,847	0	20,049,876	0	0	0
1302 Support for Hydro-Power Devt and Operations on River Nile	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
1348 Water Management Zones Project	4,070,000	208,000	0	4,278,000	3,370,000	718,000	4,088,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2,500,000	7,735,127	0	10,235,127	3,350,000	10,449,445	13,799,445
1487 Enhancing Resilience of Communities to Climate Change	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	4,026,026
1522 Inner Murchison Bay Cleanup Project	0	0	0	0	932,500	0	932,500
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	660,000	16,165,529	16,825,529
Total Development Budget Estimates for Programme	12,898,029	30,369,000	0	43,267,029	14,480,500	30,369,000	44,849,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

# Vote:019

## Ministry of Water and Environment

Total For Programme 04	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	46,248,121
Total Excluding Arrears	14,296,650	30,369,000	0	44,665,650	15,879,121	30,369,000	46,248,121
Programme :0905 Natural Resources Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	844,517
15 Forestry Support Services	166,832	2,453,471	0	2,620,303	166,832	2,253,471	2,420,303
16 Wetland Management Services	461,727	2,687,329	0	3,149,056	461,727	742,814	1,204,540
Total Recurrent Budget Estimates for Programme	788,014	5,825,862	0	6,613,876	788,014	3,681,346	4,469,360
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1301 The National REDD-Plus Project	3,000,000	0	0	3,000,000	3,598,442	0	3,598,442
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32,141,460	98,605,003	0	130,746,463	23,780,000	98,605,003	122,385,003
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	20,000	0	0	20,000	3,301,000	0	3,301,000
Total Development Budget Estimates for Programme	35,161,460	98,605,003	0	133,766,463	30,679,442	98,605,003	129,284,445
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	133,753,805
Total Excluding Arrears	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	133,753,805
Programme :0906 Weather, Climate and Climate Change							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Recurrent Budget Estimates for Programme	522,654	117,228	0	639,882	522,654	137,228	659,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	639,882	0	0	639,882	659,882	0	659,882
Total Excluding Arrears	639,882	0	0	639,882	659,882	0	659,882
Programme :0949 Policy, Planning and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,692,631	4,011,894	0	6,704,525	2,865,356	5,104,517	7,969,873
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	205,939
09 Planning	165,748	1,012,060	0	1,177,807	165,748	1,377,810	1,543,558
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	187,564
19 Internal Audit	46,150	179,483	0	225,632	46,150	329,483	375,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	349,475	522,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Recurrent Budget Estimates for Programme	3,291,059	6,121,287	0	9,412,346	3,463,784	7,729,660	11,193,444
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0151 Policy and Management Support	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	18,248,743
1190 Support to Nabyeya Forestry College Project	2,148,397	0	0	2,148,397	2,198,108	0	2,198,108
1231 Water Management and Development Project	880,892	3,929,628	0	4,810,520	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,429,992	6,108,707	8,538,699
Total Development Budget Estimates for Programme	8,386,289	10,925,000	0	19,311,289	13,305,843	15,679,707	28,985,550
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:019

Ministry of Water and Environment

Total For Programme 49	17,798,635	10,925,000	0	28,723,635	24,499,287	15,679,707	40,178,995
Total Excluding Arrears	17,696,282	10,925,000	0	28,621,282	23,074,196	15,679,707	38,753,903
Total Vote 019	323,045,783	825,521,192	0	1,148,566,975	421,551,992	523,287,440	944,839,431
Total Excluding Arrears	322,943,430	825,521,192	0	1,148,464,622	408,626,900	523,287,440	931,914,340

# Vote:019

## Ministry of Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	62,427,670	70,516,351	0	132,944,020	73,430,637	57,658,364	131,089,001
211101 General Staff Salaries	6,581,899	0	0	6,581,899	6,781,899	0	6,781,899
211102 Contract Staff Salaries	11,242,366	1,679,587	0	12,921,953	13,754,710	0	13,754,710
211103 Allowances (Inc. Casuals, Temporary)	3,193,690	1,514,800	0	4,708,490	2,711,499	1,235,739	3,947,238
212101 Social Security Contributions	696,340	49,293	0	745,633	1,378,195	0	1,378,195
212102 Pension for General Civil Service	2,961,290	0	0	2,961,290	3,304,872	0	3,304,872
212106 Validation of old Pensioners	0	0	0	0	173,500	0	173,500
212201 Social Security Contributions	539,213	22,000	0	561,213	168,878	0	168,878
213001 Medical expenses (To employees)	11,000	0	0	11,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	7,898	0	0	7,898	20,050	0	20,050
213004 Gratuity Expenses	636,189	0	0	636,189	636,189	0	636,189
221001 Advertising and Public Relations	722,664	551,800	0	1,274,464	682,425	668,800	1,351,225
221002 Workshops and Seminars	898,500	4,485,419	0	5,383,919	1,888,675	718,370	2,607,045
221003 Staff Training	804,099	1,469,641	0	2,273,740	1,459,449	691,040	2,150,489
221004 Recruitment Expenses	51,000	0	0	51,000	61,000	0	61,000
221005 Hire of Venue (chairs, projector, etc)	65,000	78,000	0	143,000	83,000	0	83,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	169,388	32,000	0	201,388	219,212	144,000	363,212
221008 Computer supplies and Information Technology (IT)	614,892	213,550	0	828,442	814,370	457,879	1,272,249
221009 Welfare and Entertainment	532,778	229,800	0	762,578	855,084	146,000	1,001,084
221011 Printing, Stationery, Photocopying and Binding	1,201,221	1,671,800	0	2,873,021	1,442,375	731,900	2,174,275
221012 Small Office Equipment	223,880	309,400	0	533,280	251,897	124,600	376,497
221014 Bank Charges and other Bank related costs	13,000	24,066	0	37,066	18,606	23,608	42,214
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	22,000	0	0	22,000	27,250	0	27,250
221017 Subscriptions	13,000	0	0	13,000	34,000	0	34,000
221020 IPPS Recurrent Costs	30,000	0	0	30,000	133,351	0	133,351
222001 Telecommunications	168,913	74,250	0	243,163	351,843	9,174	361,017
222002 Postage and Courier	18,400	400	0	18,800	14,650	0	14,650
222003 Information and communications technology (ICT)	90,457	0	0	90,457	88,000	50,000	138,000
223001 Property Expenses	1,223,086	0	0	1,223,086	2,354,486	0	2,354,486
223004 Guard and Security services	261,660	4,200	0	265,860	357,020	0	357,020
223005 Electricity	276,280	4,000	0	280,280	330,800	0	330,800
223006 Water	149,832	2,000	0	151,832	147,600	0	147,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	4,000	0	10,000	6,000	0	6,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224004 Cleaning and Sanitation	250,000	22,000	0	272,000	281,394	0	281,394
224005 Uniforms, Beddings and Protective Gear	107,300	21,400	0	128,700	188,500	0	188,500
224006 Agricultural Supplies	2,137,000	1,314,608	0	3,451,608	2,970,910	739,980	3,710,890
225001 Consultancy Services- Short term	5,876,440	15,910,555	0	21,786,995	2,908,462	18,092,627	21,001,089

# Vote:019 Ministry of Water and Environment

225002 Consultancy Services- Long-term	9,999,804	29,210,674	0	39,210,478	12,458,386	30,515,653	42,974,039
226002 Licenses	14,960	0	0	14,960	0	0	0
227001 Travel inland	3,534,817	4,431,916	0	7,966,733	5,966,935	1,419,900	7,386,835
227002 Travel abroad	249,270	281,400	0	530,670	493,160	272,280	765,440
227004 Fuel, Lubricants and Oils	4,390,061	1,868,305	0	6,258,365	4,833,015	981,582	5,814,597
228001 Maintenance - Civil	615,080	3,911,078	0	4,526,158	710,161	0	710,161
228002 Maintenance - Vehicles	1,559,351	1,050,959	0	2,610,310	1,743,827	571,490	2,315,317
228003 Maintenance – Machinery, Equipment & Furniture	70,000	58,000	0	128,000	251,000	17,000	268,000
228004 Maintenance – Other	85,652	15,450	0	101,102	12,000	46,742	58,742
282103 Scholarships and related costs	0	0	0	0	30,000	0	30,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>4,321,900</b>	<b>4,338,000</b>	<b>0</b>	<b>8,659,900</b>	<b>5,432,535</b>	<b>0</b>	<b>5,432,535</b>
262101 Contributions to International Organisations (Current)	683,840	4,338,000	0	5,021,840	667,000	0	667,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
263104 Transfers to other govt. Units (Current)	3,638,060	0	0	3,638,060	1,697,535	0	1,697,535
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,500,000	0	2,500,000
<b>Investment (Capital Purchases)</b>	<b>256,193,861</b>	<b>750,666,842</b>	<b>0</b>	<b>1,006,860,702</b>	<b>329,763,729</b>	<b>465,629,075</b>	<b>795,392,805</b>
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	2,000,000	2,120,000
281502 Feasibility Studies for Capital Works	1,400,000	138,999	0	1,538,999	7,980,000	1,400,000	9,380,000
281503 Engineering and Design Studies & Plans for capital works	22,461,333	8,142,000	0	30,603,333	19,982,961	7,455,300	27,438,261
281504 Monitoring, Supervision & Appraisal of capital works	3,272,200	11,714,870	0	14,987,070	725,000	6,150,000	6,875,000
311101 Land	2,654,826	0	0	2,654,826	3,500,000	0	3,500,000
312101 Non-Residential Buildings	2,006,397	795,000	0	2,801,397	5,703,629	3,101,769	8,805,398
312104 Other Structures	204,459,422	720,124,876	0	924,584,299	274,052,922	437,610,786	711,663,708
312201 Transport Equipment	3,642,512	1,954,888	0	5,597,400	510,000	3,483,480	3,993,480
312202 Machinery and Equipment	8,119,170	5,646,208	0	13,765,378	6,941,608	3,041,140	9,982,748
312203 Furniture & Fixtures	283,000	50,000	0	333,000	982,050	25,000	1,007,050
312211 Office Equipment	0	800,000	0	800,000	0	0	0
312213 ICT Equipment	605,000	0	0	605,000	1,230,505	50,000	1,280,505
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
312301 Cultivated Assets	6,800,000	1,200,000	0	8,000,000	8,035,053	1,200,000	9,235,053
314201 Materials and supplies	150,000	0	0	150,000	0	111,600	111,600
<b>Arrears</b>	<b>102,353</b>	<b>0</b>	<b>0</b>	<b>102,353</b>	<b>12,925,091</b>	<b>0</b>	<b>12,925,091</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	12,920,743	0	12,920,743
321608 General Public Service Pension arrears (Budgeting)	102,353	0	0	102,353	4,348	0	4,348
<b>Grand Total Vote 019</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>944,839,431</b>
<i>Total Excluding Arrears</i>	322,943,430	825,521,192	0	1,148,464,622	408,626,900	523,287,440	931,914,340

Vote:019

Ministry of Water and Environment

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	1,001	0	1,001	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	1,499	0	1,500	1,500
227001 Travel inland	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Output 01	0	10,500	0	10,500	0	7,500	7,500
Output 090102 Administration and Management services							
211101 General Staff Salaries	488,189	0	0	488,189	548,819	0	548,819
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	5,000	0	5,000	0	4,000	4,000
221017 Subscriptions	0	13,000	0	13,000	0	11,000	11,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	3,245	0	3,245	0	3,245	3,245
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Output 02	488,189	34,245	0	522,435	548,819	28,245	577,064
Output 090103 Promotion of sanitation and hygiene education							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	9,000	0	9,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,000	3,000
Total Cost of Output 03	0	15,000	0	15,000	0	8,000	8,000
Output 090104 Research and development of appropriate water and sanitation technologies							
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	4,010	4,010
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	11,000	11,000
Total Cost of Output 04	0	21,010	0	21,010	0	20,010	20,010
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,000	7,000
Total Cost of Output 05	0	12,000	0	12,000	0	29,000	29,000
Total Cost Of Outputs Provided	488,189	92,755	0	580,945	548,819	92,755	641,574
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090153 Kahama Gravity Water Scheme							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0



# Vote:019 Ministry of Water and Environment

<i>o/w Support to ATC</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,500,000	2,500,000
<i>o/w support to Appropriate Technology Centre</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>488,189</b>	<b>2,092,755</b>	<b>0</b>	<b>2,580,945</b>	<b>548,819</b>	<b>2,592,755</b>	<b>3,141,574</b>
<i>Total Excluding Arrears</i>	<i>488,189</i>	<i>2,092,755</i>	<i>0</i>	<i>2,580,945</i>	<i>548,819</i>	<i>2,592,755</i>	<i>3,141,574</i>

## Development Budget Estimates

### Project 0163 Support to RWS Project

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>

#### Output 090101 Back up support for O & M of Rural Water

211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	2,575,000	0	2,575,000
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	19,800	0	19,800
212101 Social Security Contributions	173,765	0	0	173,765	173,765	0	173,765
221002 Workshops and Seminars	0	344,500	0	344,500	0	0	0
221003 Staff Training	0	176,000	0	176,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	70,000	0	70,000
227001 Travel inland	100,000	220,000	0	320,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	509,435	165,000	0	674,435	509,435	0	509,435
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	0	20,000
<b>Total Cost Of Output 090101</b>	<b>3,448,000</b>	<b>1,017,000</b>	<b>0</b>	<b>4,465,000</b>	<b>3,448,000</b>	<b>0</b>	<b>3,448,000</b>

#### Output 090102 Administration and Management services

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	10,352	0	10,352
212101 Social Security Contributions	0	0	0	0	8,765	0	8,765
212201 Social Security Contributions	8,765	0	0	8,765	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	23,600	0	0	23,600	133,600	0	133,600
221003 Staff Training	10,000	0	0	10,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	100,000	0	100,000
227001 Travel inland	61,531	0	0	61,531	100,000	0	100,000
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	0	0	0
282103 Scholarships and related costs	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090102</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>600,717</b>	<b>0</b>	<b>600,717</b>

#### Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	25,000	0	25,000
212101 Social Security Contributions	0	0	0	0	8,760	0	8,760
212201 Social Security Contributions	8,760	0	0	8,760	0	0	0

# Vote:019

## Ministry of Water and Environment

225001 Consultancy Services- Short term	60,637	0	0	60,637	60,637	0	60,637
225002 Consultancy Services- Long-term	0	0	0	0	50,500	0	50,500
227001 Travel inland	56,598	0	0	56,598	57,098	0	57,098
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	90,005	0	90,005
<i>Total Cost Of Output 090103</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>340,000</i>	<i>0</i>	<i>340,000</i>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	32,241	0	32,241
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	8,765
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	103,000	0	103,000
227001 Travel inland	66,750	0	0	66,750	66,750	0	66,750
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	97,754	0	97,754
228002 Maintenance - Vehicles	134,390	0	0	134,390	134,390	0	134,390
<i>Total Cost Of Output 090105</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>410,000</i>	<i>513,000</i>	<i>0</i>	<i>513,000</i>
<i>Total Cost for Outputs Provided</i>	<i>4,938,000</i>	<i>1,017,000</i>	<i>0</i>	<i>5,955,000</i>	<i>4,901,717</i>	<i>0</i>	<i>4,901,717</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090171 Acquisition of Land by Government</i>							
311101 Land	200,000	0	0	200,000	200,000	0	200,000
<i>Total Cost Of Output 090171</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312104 Other Structures	4,539,000	0	0	4,539,000	4,072,000	0	4,072,000
<i>Total Cost Of Output 090180</i>	<i>4,539,000</i>	<i>0</i>	<i>0</i>	<i>4,539,000</i>	<i>4,272,000</i>	<i>0</i>	<i>4,272,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,739,000</i>	<i>0</i>	<i>0</i>	<i>4,739,000</i>	<i>4,472,000</i>	<i>0</i>	<i>4,472,000</i>
<i>Total Cost for Project: 0163</i>	<i>9,677,000</i>	<i>1,017,000</i>	<i>0</i>	<i>10,694,000</i>	<i>9,373,717</i>	<i>0</i>	<i>9,373,717</i>
<i>Total Excluding Arrears</i>	<i>9,677,000</i>	<i>1,017,000</i>	<i>0</i>	<i>10,694,000</i>	<i>9,373,717</i>	<i>0</i>	<i>9,373,717</i>

### Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>							
211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	300,000	0	300,000
212101 Social Security Contributions	47,030	0	0	47,030	94,060	0	94,060
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	0	0	0
221012 Small Office Equipment	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	50,220	0	0	50,220	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	80,220	0	80,220
227001 Travel inland	75,850	0	0	75,850	227,550	0	227,550
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	79,500	0	79,500

# Vote:019

## Ministry of Water and Environment

228002 Maintenance - Vehicles	34,900	0	0	34,900	34,900	0	34,900
<i>Total Cost Of Output 090101</i>	<i>980,000</i>	<i>0</i>	<i>0</i>	<i>980,000</i>	<i>1,208,230</i>	<i>0</i>	<i>1,208,230</i>
<i>Output 090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	100,000	0	100,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 090103</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	193,000	0	193,000
212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	31,010
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,000	0	15,000
227001 Travel inland	13,300	0	0	13,300	13,300	0	13,300
227004 Fuel, Lubricants and Oils	56,690	0	0	56,690	56,690	0	56,690
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
<i>Total Cost Of Output 090105</i>	<i>440,000</i>	<i>0</i>	<i>0</i>	<i>440,000</i>	<i>425,000</i>	<i>0</i>	<i>425,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,073,230</i>	<i>0</i>	<i>2,073,230</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090171 Acquisition of Land by Government</i>							
311101 Land	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Output 090171</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312104 Other Structures	11,000,000	0	0	11,000,000	8,150,000	0	8,150,000
312301 Cultivated Assets	0	0	0	0	880,053	0	880,053
<i>Total Cost Of Output 090180</i>	<i>13,800,000</i>	<i>0</i>	<i>0</i>	<i>13,800,000</i>	<i>11,930,053</i>	<i>0</i>	<i>11,930,053</i>
<i>Output 090181 Construction of Point Water Sources</i>							
312104 Other Structures	5,500,000	0	0	5,500,000	25,500,000	0	25,500,000
<i>Total Cost Of Output 090181</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>	<i>25,500,000</i>	<i>0</i>	<i>25,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>19,400,000</i>	<i>0</i>	<i>0</i>	<i>19,400,000</i>	<i>37,530,053</i>	<i>0</i>	<i>37,530,053</i>
<i>Total Cost for Project: 1347</i>	<i>21,400,000</i>	<i>0</i>	<i>0</i>	<i>21,400,000</i>	<i>39,603,283</i>	<i>0</i>	<i>39,603,283</i>
<i>Total Excluding Arrears</i>	<i>21,400,000</i>	<i>0</i>	<i>0</i>	<i>21,400,000</i>	<i>39,603,283</i>	<i>0</i>	<i>39,603,283</i>

Vote:019

Ministry of Water and Environment

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000	
211103 Allowances (Inc. Casuals, Temporary)	10,000	200,000	0	210,000	10,000	70,000	80,000	
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564	
221001 Advertising and Public Relations	0	0	0	0	0	74,000	74,000	
221002 Workshops and Seminars	0	200,000	0	200,000	0	100,000	100,000	
221003 Staff Training	0	100,000	0	100,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	175,644	55,644	0	55,644	
221012 Small Office Equipment	0	0	0	0	0	50,000	50,000	
225001 Consultancy Services- Short term	17,429	1,000,000	0	1,017,429	0	60,000	60,000	
225002 Consultancy Services- Long-term	49,500	0	0	49,500	49,000	196,000	245,000	
227001 Travel inland	77,863	307,500	0	385,363	65,792	0	65,792	
227002 Travel abroad	0	0	0	0	30,000	30,000	60,000	
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	43,000	0	43,000	
228002 Maintenance - Vehicles	63,000	72,500	0	135,500	63,000	0	63,000	
Total Cost Of Output 090101	370,000	2,000,000	0	2,370,000	370,000	600,000	970,000	
Output 090103 Promotion of sanitation and hygiene education								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000	
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	330,000	0	70,000	70,000	
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564	
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0	
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0	
221002 Workshops and Seminars	0	500,000	0	500,000	0	0	0	
221003 Staff Training	0	200,000	0	200,000	0	50,000	50,000	
221009 Welfare and Entertainment	0	130,000	0	130,000	5,564	50,000	55,564	
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	509,250	9,250	0	9,250	
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0	
225001 Consultancy Services- Short term	21,872	1,170,000	0	1,191,872	21,872	200,000	221,872	
225002 Consultancy Services- Long-term	0	970,000	0	970,000	0	130,000	130,000	
227001 Travel inland	68,750	550,000	0	618,750	68,750	0	68,750	
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	58,000	0	58,000	
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	0	0	
Total Cost Of Output 090103	217,000	5,000,000	0	5,217,000	217,000	500,000	717,000	
Output 090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000	
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	30,507	30,507	0	30,507	
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564	
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	9,250	
221012 Small Office Equipment	50,000	0	0	50,000	50,000	0	50,000	

# Vote:019

## Ministry of Water and Environment

222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	583,500	0	0	583,500	153,500	0	153,500
225002 Consultancy Services- Long-term	600,000	3,000,000	0	3,600,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	58,750	0	58,750
228002 Maintenance - Vehicles	14,429	0	0	14,429	14,429	0	14,429
<b>Total Cost Of Output 090104</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

*Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs*

211102 Contract Staff Salaries	58,000	0	0	58,000	58,000	0	58,000
211103 Allowances (Inc. Casuals, Temporary)	40,223	0	0	40,223	40,223	70,000	110,223
212101 Social Security Contributions	6,044	0	0	6,044	6,044	0	6,044
221001 Advertising and Public Relations	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	189,210	189,210
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	30,000	44,250
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	70,000	77,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	40,693	0	0	40,693	40,693	50,000	90,693
227004 Fuel, Lubricants and Oils	60,790	0	0	60,790	60,790	60,790	121,580
228002 Maintenance - Vehicles	110,000	0	0	110,000	110,000	110,000	220,000
<b>Total Cost Of Output 090105</b>	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>337,000</b>	<b>1,000,000</b>	<b>1,337,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,424,000</b>	<b>10,000,000</b>	<b>0</b>	<b>12,424,000</b>	<b>1,424,000</b>	<b>2,100,000</b>	<b>3,524,000</b>

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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*Output 090171 Acquisition of Land by Government*

311101 Land	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

*Output 090180 Construction of Piped Water Supply Systems (Rural)*

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	2,000,000	2,000,000
281502 Feasibility Studies for Capital Works	0	98,999	0	98,999	0	1,000,000	1,000,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	3,300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	10,714,783	28,822,765	0	39,537,547	11,359,783	34,338,764	45,698,547
312301 Cultivated Assets	0	0	0	0	355,000	0	355,000
<b>Total Cost Of Output 090180</b>	<b>11,514,783</b>	<b>31,421,764</b>	<b>0</b>	<b>42,936,546</b>	<b>12,514,783</b>	<b>40,338,764</b>	<b>52,853,547</b>
<b>Total Cost for Capital Purchases</b>	<b>11,614,783</b>	<b>31,421,764</b>	<b>0</b>	<b>43,036,546</b>	<b>12,614,783</b>	<b>40,338,764</b>	<b>52,953,547</b>

Vote:019

Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 090199	0	0	0	0	4,000,000	0	4,000,000
Total Cost for Arrears	0	0	0	0	4,000,000	0	4,000,000
Total Cost for Project: 1359	14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	60,477,547
Total Excluding Arrears	14,038,783	41,421,764	0	55,460,546	14,038,783	42,438,764	56,477,547

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090101 Back up support for O & M of Rural Water							
224006 Agricultural Supplies	0	0	0	0	0	739,980	739,980
Total Cost Of Output 090101	0	0	0	0	0	739,980	739,980
Output 090102 Administration and Management services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090102	0	0	0	0	100,000	0	100,000
Output 090103 Promotion of sanitation and hygiene education							
227001 Travel inland	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090103	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	200,000	739,980	939,980
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090171 Acquisition of Land by Government							
311101 Land	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090171	0	0	0	0	400,000	0	400,000
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	295,300	295,300
312104 Other Structures	0	0	0	0	1,000,000	9,679,920	10,679,920
Total Cost Of Output 090180	0	0	0	0	1,000,000	9,975,220	10,975,220
Total Cost for Capital Purchases	0	0	0	0	1,400,000	9,975,220	11,375,220
Total Cost for Project: 1530	0	0	0	0	1,600,000	10,715,200	12,315,200
Total Excluding Arrears	0	0	0	0	1,600,000	10,715,200	12,315,200
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	47,696,727	42,438,764	0	90,135,491	71,757,357	53,153,964	124,911,321
Total Excluding Arrears	47,696,727	42,438,764	0	90,135,491	67,757,357	53,153,964	120,911,321

Programme :0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

# Vote:019

## Ministry of Water and Environment

### SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090201 Administration and Management Support							
211101 General Staff Salaries	364,013	0	0	364,013	364,013	0	364,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	364,013	100,000	0	464,013	364,013	100,000	464,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	364,013	100,000	464,013
Total Cost for SubProgramme 04	364,013	100,000	0	464,013	364,013	100,000	464,013
Total Excluding Arrears	364,013	100,000	0	464,013	364,013	100,000	464,013

### SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090201 Administration and Management Support							
211101 General Staff Salaries	28,445	0	0	28,445	75,233	0	75,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Output 01	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Cost Of Outputs Provided	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Cost for SubProgramme 22	28,445	220,000	0	248,445	75,233	220,000	295,233
Total Excluding Arrears	28,445	220,000	0	248,445	75,233	220,000	295,233

### Development Budget Estimates

### Project 0164 Support to small town WSP

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0	
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0	
Total Cost Of Output 090201	210,000	0	0	210,000	0	0	0	
Output 090204 Backup support for Operation and Maintainance								
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0	

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	300,000	150,000	0	450,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	0	0
Total Cost Of Output 090204	300,000	500,000	0	800,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	30,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	10,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	0	0	0
227001 Travel inland	20,000	120,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	330,000	0	400,000	0	0	0
Total Cost Of Output 090206	140,000	500,000	0	640,000	0	0	0
Total Cost for Outputs Provided	650,000	1,000,000	0	1,650,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	330,000	0	0	330,000	0	0	0
Total Cost Of Output 090277	330,000	0	0	330,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0
312104 Other Structures	597,000	1,407,000	0	2,004,000	0	0	0
Total Cost Of Output 090280	1,397,000	1,407,000	0	2,804,000	0	0	0
Output 090281 Energy installation for pumped water supply schemes							
312202 Machinery and Equipment	320,000	0	0	320,000	0	0	0
Total Cost Of Output 090281	320,000	0	0	320,000	0	0	0
Total Cost for Capital Purchases	2,117,000	1,407,000	0	3,524,000	0	0	0
Total Cost for Project: 0164	2,767,000	2,407,000	0	5,174,000	0	0	0
Total Excluding Arrears	2,767,000	2,407,000	0	5,174,000	0	0	0

## Project 0168 Urban Water Reform

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	379,174	0	0	379,174	424,000	0	424,000
212101 Social Security Contributions	0	0	0	0	50,250	0	50,250
212201 Social Security Contributions	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	200,000	0	200,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	280,000	0	280,000
227001 Travel inland	20,000	0	0	20,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	10,750	0	10,750
Total Cost Of Output 090201	960,174	0	0	960,174	1,000,000	0	1,000,000



# Vote:019

## Ministry of Water and Environment

### Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	28,000	0	0	0
225001 Consultancy Services- Short term	500,000	400,000	0	900,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	325,000	0	325,000
227001 Travel inland	20,000	0	0	20,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090202	650,000	400,000	0	1,050,000	610,000	0	610,000

### Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211103 Allowances (Inc. Casuals, Temporary)	45,000	30,000	0	75,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	220,000
227001 Travel inland	40,000	54,000	0	94,000	170,000	0	170,000
227004 Fuel, Lubricants and Oils	37,000	185,000	0	222,000	50,000	0	50,000
228002 Maintenance - Vehicles	28,000	0	0	28,000	0	0	0
Total Cost Of Output 090206	150,000	269,000	0	419,000	500,000	0	500,000

### Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221003 Staff Training	80,000	0	0	80,000	95,000	0	95,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	200,000	200,000	0	400,000	0	0	0
225002 Consultancy Services- Long-term	307,826	400,000	0	707,826	215,000	0	215,000
227001 Travel inland	30,000	0	0	30,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090207	703,826	600,000	0	1,303,826	650,000	0	650,000
Total Cost for Outputs Provided	2,464,000	1,269,000	0	3,733,000	2,760,000	0	2,760,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	250,000	0	0	250,000	40,000	0	40,000
Total Cost Of Output 090276	250,000	0	0	250,000	40,000	0	40,000

### Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	180,000	0	0	0
Total Cost Of Output 090280	180,000	0	0	180,000	0	0	0
Total Cost for Capital Purchases	430,000	0	0	430,000	40,000	0	40,000

# Vote:019

## Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	800,000	0	800,000
<i>Total Cost Of Output 090299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Project: 0168</i>	<i>2,894,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,163,000</i>	<i>3,600,000</i>	<i>0</i>	<i>3,600,000</i>
<i>Total Excluding Arrears</i>	<i>2,894,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,163,000</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>

### Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	1,089,000	0	0	1,089,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	0	0	0
212201 Social Security Contributions	108,900	0	0	108,900	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0
221016 IFMS Recurrent costs	12,000	0	0	12,000	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0
222002 Postage and Courier	400	0	0	400	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0
223005 Electricity	24,300	0	0	24,300	0	0	0
223006 Water	4,500	0	0	4,500	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
227001 Travel inland	41,000	0	0	41,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
228004 Maintenance – Other	11,652	0	0	11,652	0	0	0
<i>Total Cost Of Output 090201</i>	<i>1,997,500</i>	<i>4,800</i>	<i>0</i>	<i>2,002,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
221002 Workshops and Seminars	11,400	0	0	11,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0

# Vote:019

## Ministry of Water and Environment

227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	19,800	0	0	19,800	0	0	0
<i>Total Cost Of Output 090202</i>	<i>92,400</i>	<i>0</i>	<i>0</i>	<i>92,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
221002 Workshops and Seminars	30,000	480,000	0	510,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	0	12,000	0	0	0
227001 Travel inland	30,000	24,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0
<i>Total Cost Of Output 090204</i>	<i>85,000</i>	<i>510,000</i>	<i>0</i>	<i>595,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
221002 Workshops and Seminars	23,000	60,000	0	83,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	60,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	45,000	0	0	45,000	0	0	0
227001 Travel inland	30,000	12,000	0	42,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 090205</i>	<i>199,000</i>	<i>136,000</i>	<i>0</i>	<i>335,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 090206</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>2,431,900</i>	<i>650,800</i>	<i>0</i>	<i>3,082,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	45,000	0	0	45,000	0	0	0
<i>Total Cost Of Output 090271</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 090276</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	870,000	3,230,000	0	4,100,000	0	0	0
312104 Other Structures	4,832,375	18,860,607	0	23,692,982	0	0	0
<i>Total Cost Of Output 090280</i>	<i>5,702,375</i>	<i>22,090,607</i>	<i>0</i>	<i>27,792,982</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	150,000	370,000	0	520,000	0	0	0

# Vote:019 Ministry of Water and Environment

312104 Other Structures	617,625	2,052,374	0	2,669,999	0	0	0
<i>Total Cost Of Output 090282</i>	<i>767,625</i>	<i>2,422,374</i>	<i>0</i>	<i>3,189,999</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	6,535,000	24,512,982	0	31,047,982	0	0	0
<i>Total Cost for Project: 1074</i>	8,966,900	25,163,782	0	34,130,682	0	0	0
<i>Total Excluding Arrears</i>	8,966,900	25,163,782	0	34,130,682	0	0	0

## Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0
224004 Cleaning and Sanitation	8,000	0	0	8,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0
Total Cost Of Output 090201	1,220,000	0	0	1,220,000	0	0	0

Vote:019

Ministry of Water and Environment

Output 090202 Policies, Plans, standards and regulations developed

211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090202	372,000	0	0	372,000	0	0	0

Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090204	305,000	0	0	305,000	0	0	0

Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	16,000	0	0	16,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Output 090205	383,000	0	0	383,000	0	0	0

Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0

# Vote:019 Ministry of Water and Environment

221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090206	409,000	0	0	409,000	0	0	0
Total Cost for Outputs Provided	2,689,000	0	0	2,689,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090271	40,000	0	0	40,000	0	0	0
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090272	500,000	0	0	500,000	0	0	0
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090275	500,000	0	0	500,000	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090276	70,000	0	0	70,000	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090278	70,000	0	0	70,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	0	0	0
312104 Other Structures	3,060,000	0	0	3,060,000	0	0	0
Total Cost Of Output 090280	3,340,000	0	0	3,340,000	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0
312104 Other Structures	790,000	0	0	790,000	0	0	0
Total Cost Of Output 090282	820,000	0	0	820,000	0	0	0
Total Cost for Capital Purchases	5,340,000	0	0	5,340,000	0	0	0
Total Cost for Project: 1075	8,029,000	0	0	8,029,000	0	0	0
Total Excluding Arrears	8,029,000	0	0	8,029,000	0	0	0

# Vote:019

## Ministry of Water and Environment

### Project 1130 WSDF Central

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	764,000	0	0	764,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212101 Social Security Contributions	76,000	0	0	76,000	0	0	0
221001 Advertising and Public Relations	4,500	0	0	4,500	0	0	0
221003 Staff Training	80,000	140,000	0	220,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,500	0	0	40,500	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	140,000	0	0	0
222001 Telecommunications	60,000	0	0	60,000	0	0	0
223004 Guard and Security services	32,000	0	0	32,000	0	0	0
223005 Electricity	32,000	0	0	32,000	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0
224004 Cleaning and Sanitation	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	200,000	0	400,000	0	0	0
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	80,000	200,000	0	280,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0
Total Cost Of Output 090201	1,820,000	640,000	0	2,460,000	0	0	0
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
227001 Travel inland	60,000	230,000	0	290,000	0	0	0
Total Cost Of Output 090204	60,000	310,000	0	370,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
225002 Consultancy Services- Long-term	200,000	1,500,000	0	1,700,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
Total Cost Of Output 090205	200,000	1,800,000	0	2,000,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
227001 Travel inland	50,000	190,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost Of Output 090206	50,000	350,000	0	400,000	0	0	0
Total Cost for Outputs Provided	2,130,000	3,100,000	0	5,230,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	0	0	0
Total Cost Of Output 090271	500,000	0	0	500,000	0	0	0

Vote:019

Ministry of Water and Environment

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200,000	9,000,000	0	11,200,000	0	0	0
312104 Other Structures	9,854,000	28,141,000	0	37,995,000	0	0	0
Total Cost Of Output 090280	12,134,000	37,141,000	0	49,275,000	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	400,000	2,000,000	0	2,400,000	0	0	0
Total Cost Of Output 090282	400,000	2,000,000	0	2,400,000	0	0	0
Total Cost for Capital Purchases	13,034,000	39,141,000	0	52,175,000	0	0	0
Total Cost for Project: 1130	15,164,000	42,241,000	0	57,405,000	0	0	0
Total Excluding Arrears	15,164,000	42,241,000	0	57,405,000	0	0	0

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355
Total Cost Of Output 090282	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355
Total Cost for Capital Purchases	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355
Total Cost for Project: 1188	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355
Total Excluding Arrears	17,731,000	102,876,400	0	120,607,400	34,000,000	33,750,355	67,750,355

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	5,200	0	0	5,200	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,800	0	0	15,800	0	0	0
Total Cost Of Output 090201	110,000	0	0	110,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0
Total Cost Of Output 090205	45,000	0	0	45,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090206	70,000	0	0	70,000	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0



Vote:019

Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	120,000	0	0	120,000	0	0	0
Total Cost Of Output 090271	120,000	0	0	120,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	2,025,000	0	0	2,025,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	130,000	0	0	130,000	0	0	0
Total Cost Of Output 090280	2,155,000	0	0	2,155,000	0	0	0
Total Cost for Capital Purchases	2,275,000	0	0	2,275,000	0	0	0
Total Cost for Project: 1192	2,500,000	0	0	2,500,000	0	0	0
Total Excluding Arrears	2,500,000	0	0	2,500,000	0	0	0

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000
Total Cost Of Output 090280	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000
Total Cost for Capital Purchases	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000
Total Cost for Project: 1193	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,100	360,550,244	0	363,550,344	3,000,000	0	3,000,000

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	283,525	0	0	283,525	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	46,624	0	0	46,624	0	0	0
212101 Social Security Contributions	35,025	0	0	35,025	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0
Total Cost Of Output 090201	440,174	0	0	440,174	0	0	0
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090205	70,000	0	0	70,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 090206	80,000	0	0	80,000	0	0	0
Total Cost for Outputs Provided	590,174	0	0	590,174	0	0	0

# Vote:019

## Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	789,826	0	0	789,826	0	0	0
<i>Total Cost Of Output 090271</i>	<i>789,826</i>	<i>0</i>	<i>0</i>	<i>789,826</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	500,000	2,000,000	0	2,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	2,624,864	0	2,744,864	0	0	0
312104 Other Structures	300,000	86,175,136	0	86,475,136	0	0	0
<i>Total Cost Of Output 090280</i>	<i>920,000</i>	<i>90,800,000</i>	<i>0</i>	<i>91,720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,709,826</i>	<i>90,800,000</i>	<i>0</i>	<i>92,509,826</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1231</i>	<i>2,300,000</i>	<i>90,800,000</i>	<i>0</i>	<i>93,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,300,000</i>	<i>90,800,000</i>	<i>0</i>	<i>93,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	306,400	218,200	0	524,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	352,000	20,000	0	372,000	0	0	0
212201 Social Security Contributions	60,000	22,000	0	82,000	0	0	0
221001 Advertising and Public Relations	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	10,000	8,000	0	18,000	0	0	0
221003 Staff Training	20,000	12,000	0	32,000	0	0	0
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	1,000	2,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	32,000	20,000	0	52,000	0	0	0
221009 Welfare and Entertainment	400	800	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	0	14,000	0	0	0
221012 Small Office Equipment	2,000	8,000	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	2,000	8,000	0	10,000	0	0	0
222001 Telecommunications	4,000	4,000	0	8,000	0	0	0
222002 Postage and Courier	1,000	400	0	1,400	0	0	0
223004 Guard and Security services	6,000	4,200	0	10,200	0	0	0
223005 Electricity	3,000	4,000	0	7,000	0	0	0
223006 Water	2,000	2,000	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	4,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	6,000	18,000	0	24,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	400	0	1,200	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
227001 Travel inland	20,000	24,000	0	44,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	56,000	0	80,000	0	0	0
228001 Maintenance - Civil	4,000	20,000	0	24,000	0	0	0

Vote:019

Ministry of Water and Environment

228002 Maintenance - Vehicles	16,000	20,000	0	36,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	6,000	0	10,000	0	0	0
Total Cost Of Output 090201	890,600	530,000	0	1,420,600	0	0	0
Output 090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries	130,000	10,000	0	140,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	62,800	6,000	0	68,800	0	0	0
221002 Workshops and Seminars	18,000	6,000	0	24,000	0	0	0
221009 Welfare and Entertainment	2,000	4,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	65,200	0	0	65,200	0	0	0
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0
227001 Travel inland	24,000	2,000	0	26,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090204	392,000	40,000	0	432,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	24,000	16,000	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	28,000	0	32,000	0	0	0
221001 Advertising and Public Relations	800	800	0	1,600	0	0	0
221002 Workshops and Seminars	8,000	12,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	24,000	58,200	0	82,200	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0
227001 Travel inland	28,000	8,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	3,200	18,000	0	21,200	0	0	0
228002 Maintenance - Vehicles	4,000	6,000	0	10,000	0	0	0
Total Cost Of Output 090205	98,000	200,000	0	298,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	16,000	12,000	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	24,000	90,300	0	114,300	0	0	0
221001 Advertising and Public Relations	4,000	8,000	0	12,000	0	0	0
221002 Workshops and Seminars	4,000	4,300	0	8,300	0	0	0
221003 Staff Training	4,000	4,000	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	3,400	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	4,000	0	4,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	12,000	40,000	0	52,000	0	0	0
225002 Consultancy Services- Long-term	4,000	8,000	0	12,000	0	0	0
227001 Travel inland	12,000	4,000	0	16,000	0	0	0

Vote:019

Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	3,200	20,000	0	23,200	0	0	0
228002 Maintenance - Vehicles	8,000	2,000	0	10,000	0	0	0
Total Cost Of Output 090206	93,600	212,000	0	305,600	0	0	0
Total Cost for Outputs Provided	1,474,200	982,000	0	2,456,200	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	400,000	0	0	400,000	0	0	0
Total Cost Of Output 090271	400,000	0	0	400,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	120,000	40,000	0	160,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	120,000	40,000	0	160,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	76,000	40,000	0	116,000	0	0	0
312104 Other Structures	2,950,900	4,876,000	0	7,826,900	0	0	0
Total Cost Of Output 090280	3,266,900	4,996,000	0	8,262,900	0	0	0
Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	400,000	0	0	400,000	0	0	0
Total Cost Of Output 090281	400,000	0	0	400,000	0	0	0
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	4,000	2,000	0	6,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,000	0	22,000	0	0	0
312104 Other Structures	1,596,900	496,000	0	2,092,900	0	0	0
Total Cost Of Output 090282	1,620,900	500,000	0	2,120,900	0	0	0
Total Cost for Capital Purchases	5,687,800	5,496,000	0	11,183,800	0	0	0
Total Cost for Project: 1283	7,162,000	6,478,000	0	13,640,000	0	0	0
Total Excluding Arrears	7,162,000	6,478,000	0	13,640,000	0	0	0

Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	234,681	0	0	234,681	360,000	0	360,000
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	57,000	0	57,000
212101 Social Security Contributions	23,008	0	0	23,008	54,000	0	54,000
212201 Social Security Contributions	23,468	0	0	23,468	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	60,000	0	60,000
221002 Workshops and Seminars	55,000	0	0	55,000	80,000	0	80,000
221003 Staff Training	7,000	0	0	7,000	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221014 Bank Charges and other Bank related costs	1,800	0	0	1,800	1,200	0	1,200

Vote:019

Ministry of Water and Environment

223004 Guard and Security services	24,000	0	0	24,000	26,000	0	26,000
223005 Electricity	15,000	0	0	15,000	8,400	0	8,400
223006 Water	8,000	0	0	8,000	0	0	0
227001 Travel inland	180,000	0	0	180,000	165,000	0	165,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	44,400	0	44,400
Total Cost Of Output 090201	886,957	0	0	886,957	1,043,000	0	1,043,000
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090204	0	0	0	0	104,000	0	104,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	170,000	0	170,000
227001 Travel inland	45,000	0	0	45,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	10,000	0	10,000
228002 Maintenance - Vehicles	21,992	0	0	21,992	0	0	0
Total Cost Of Output 090205	346,992	0	0	346,992	190,000	0	190,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	30,000	0	0	30,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	4,500	4,000	0	4,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	31,000	0	31,000
Total Cost Of Output 090206	105,000	0	0	105,000	160,000	0	160,000
Total Cost for Outputs Provided	1,338,949	0	0	1,338,949	1,497,000	0	1,497,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090271	50,000	0	0	50,000	50,000	0	50,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	1,500,000	0	1,500,000
Total Cost Of Output 090272	500,000	0	0	500,000	1,500,000	0	1,500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	600,000	0	0	600,000	0	0	0
Total Cost Of Output 090275	600,000	0	0	600,000	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	65,000	0	0	65,000	40,000	0	40,000
Total Cost Of Output 090276	65,000	0	0	65,000	40,000	0	40,000

Vote:019

Ministry of Water and Environment

Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	0	120,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	500,000	0	500,000
312104 Other Structures	2,267,151	0	0	2,267,151	2,363,000	0	2,363,000
Total Cost Of Output 090280	3,107,151	0	0	3,107,151	3,083,000	0	3,083,000

Output 090281 Energy installation for pumped water supply schemes

312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0
Total Cost Of Output 090281	995,000	1,000,000	0	1,995,000	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	160,000	0	0	160,000	0	0	0
Total Cost Of Output 090282	160,000	0	0	160,000	0	0	0
Total Cost for Capital Purchases	5,477,151	1,000,000	0	6,477,151	4,673,000	0	4,673,000

Total Cost for Project: 1399	6,816,100	1,000,000	0	7,816,100	6,170,000	0	6,170,000
Total Excluding Arrears	6,816,100	1,000,000	0	7,816,100	6,170,000	0	6,170,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000	
Total Cost Of Output 090280	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000	
Total Cost for Capital Purchases	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000	
Total Cost for Project: 1438	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000	
Total Excluding Arrears	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	652,000	0	652,000	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000	
212101 Social Security Contributions	0	0	0	0	100,000	0	100,000	
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000	
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000	
221003 Staff Training	0	0	0	0	20,000	0	20,000	
221004 Recruitment Expenses	0	0	0	0	8,000	0	8,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	60,000	
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000	

# Vote:019

## Ministry of Water and Environment

221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,000</i>	<i>0</i>	<i>117,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	0	42,000
<i>Total Cost Of Output 090205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,000</i>	<i>0</i>	<i>377,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	96,000	0	96,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>456,000</i>	<i>0</i>	<i>456,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,590,000</i>	<i>0</i>	<i>2,590,000</i>

Vote:019

Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090271	0	0	0	0	40,000	0	40,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090276	0	0	0	0	70,000	0	70,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090278	0	0	0	0	70,000	0	70,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	110,000	0	110,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	4,265,300	3,676,000	7,941,300
Total Cost Of Output 090280	0	0	0	0	4,465,300	3,676,000	8,141,300
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	301,700	0	301,700
Total Cost Of Output 090282	0	0	0	0	331,700	0	331,700
Total Cost for Capital Purchases	0	0	0	0	5,477,000	3,676,000	9,153,000
Total Cost for Project: 1524	0	0	0	0	8,067,000	3,676,000	11,743,000
Total Excluding Arrears	0	0	0	0	8,067,000	3,676,000	11,743,000

Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	720,000	0	720,000
212201 Social Security Contributions	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	63,000	0	63,000
221009 Welfare and Entertainment	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	0	140,000



# Vote:019

## Ministry of Water and Environment

221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	0	180,000
228001 Maintenance - Civil	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,862,000</i>	<i>0</i>	<i>1,862,000</i>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
211102 Contract Staff Salaries	0	0	0	0	220,500	0	220,500
221002 Workshops and Seminars	0	0	0	0	33,075	0	33,075
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	65,200	0	65,200
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
<i>Total Cost Of Output 090204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>478,775</i>	<i>0</i>	<i>478,775</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	4,000
<i>Total Cost Of Output 090205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>296,000</i>	<i>0</i>	<i>296,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300	0	300
221001 Advertising and Public Relations	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	8,000

Vote:019

Ministry of Water and Environment

221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090206	0	0	0	0	316,300	0	316,300
Total Cost for Outputs Provided	0	0	0	0	2,953,075	0	2,953,075
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090271	0	0	0	0	150,000	0	150,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090272	0	0	0	0	400,000	0	400,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090276	0	0	0	0	40,000	0	40,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Output 090277	0	0	0	0	70,000	0	70,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Output 090278	0	0	0	0	200,000	0	200,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	559,000	0	559,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	2,949,425	0	2,949,425
Total Cost Of Output 090280	0	0	0	0	3,908,425	0	3,908,425
Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090281	0	0	0	0	150,000	0	150,000
Output 090282 Construction of Sanitation Facilities (Urban)							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312104 Other Structures	0	0	0	0	257,500	0	257,500
Total Cost Of Output 090282	0	0	0	0	297,500	0	297,500
Total Cost for Capital Purchases	0	0	0	0	5,215,925	0	5,215,925

# Vote:019

## Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 090299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Arrears</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Project: I525</i>	0	0	0	0	10,169,000	0	10,169,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,169,000	0	8,169,000

### Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000	
212101 Social Security Contributions	0	0	0	0	9,000	0	9,000	
221001 Advertising and Public Relations	0	0	0	0	10,000	140,000	150,000	
221002 Workshops and Seminars	0	0	0	0	40,000	140,000	180,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	100,000	120,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000	
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000	
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	10,000	16,000	
227001 Travel inland	0	0	0	0	55,000	400,000	455,000	
227002 Travel abroad	0	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	160,000	190,000	
228002 Maintenance - Vehicles	0	0	0	0	20,000	340,000	360,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000	
Total Cost Of Output 090201	0	0	0	0	360,000	1,290,000	1,650,000	
Output 090202 Policies, Plans, standards and regulations developed								
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000	
Total Cost Of Output 090202	0	0	0	0	0	200,000	200,000	
Output 090205 Improved sanitation services and hygiene								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000	
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000	
227001 Travel inland	0	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000	
Total Cost Of Output 090205	0	0	0	0	100,000	400,000	500,000	
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000	
227001 Travel inland	0	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000	
Total Cost Of Output 090206	0	0	0	0	140,000	0	140,000	
Total Cost for Outputs Provided	0	0	0	0	600,000	1,890,000	2,490,000	

# Vote:019

## Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	800,000	800,000
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	0	50,000	50,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	2,000,000
312104 Other Structures	0	0	0	0	0	17,704,256	17,704,256
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>19,704,256</i>	<i>19,904,256</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	0	0	0	0	0	2,000,000	2,000,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>3,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>24,054,256</i>	<i>24,354,256</i>
<i>Total Cost for Project: 1529</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>25,944,256</i>	<i>26,844,256</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>25,944,256</i>	<i>26,844,256</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	331,195	0	331,195
212101 Social Security Contributions	0	0	0	0	49,680	0	49,680
221001 Advertising and Public Relations	0	0	0	0	40,125	0	40,125
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>421,000</i>	<i>0</i>	<i>421,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
<i>Total Cost Of Output 090205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000

Vote:019

Ministry of Water and Environment

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090206	0	0	0	0	230,000	0	230,000
Total Cost for Outputs Provided	0	0	0	0	716,000	0	716,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	350,000	0	350,000
Total Cost Of Output 090271	0	0	0	0	350,000	0	350,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	35,000	0	35,000
Total Cost Of Output 090276	0	0	0	0	35,000	0	35,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,150,000	1,150,000
312104 Other Structures	0	0	0	0	1,199,000	143,468,194	144,667,194
Total Cost Of Output 090280	0	0	0	0	1,199,000	144,618,194	145,817,194
Total Cost for Capital Purchases	0	0	0	0	1,584,000	144,618,194	146,202,194
Total Cost for Project: 1530	0	0	0	0	2,300,000	144,618,194	146,918,194
Total Excluding Arrears	0	0	0	0	2,300,000	144,618,194	146,918,194

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	0	0	0	0	52,341,361	52,341,361
Total Cost Of Output 090280	0	0	0	0	0	52,341,361	52,341,361
Total Cost for Capital Purchases	0	0	0	0	0	52,341,361	52,341,361
Total Cost for Project: 1531	0	0	0	0	0	52,341,361	52,341,361
Total Excluding Arrears	0	0	0	0	0	52,341,361	52,341,361

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	1,020,000	0	1,020,000
212101 Social Security Contributions	0	0	0	0	180,000	0	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,500	0	18,500
Total Cost Of Output 090201	0	0	0	0	1,258,500	0	1,258,500
Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	150,000	0	150,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,858,500</i>	<i>0</i>	<i>1,858,500</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	132,000	0	132,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>0</i>	<i>132,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	430,000	0	430,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>430,000</i>	<i>0</i>	<i>430,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	10,985,034	0	10,985,034
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,985,034</i>	<i>0</i>	<i>11,985,034</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,547,034</i>	<i>0</i>	<i>12,547,034</i>
<i>Total Cost for Project: 1532</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,405,534</i>	<i>0</i>	<i>14,405,534</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,405,534</i>	<i>0</i>	<i>14,405,534</i>

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

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	840,000	0	840,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	700,000	720,000
212101 Social Security Contributions	0	0	0	0	84,000	0	84,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000	80,000
221002 Workshops and Seminars	0	0	0	0	100,000	160,000	260,000
221003 Staff Training	0	0	0	0	80,000	80,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6	8	14
222001 Telecommunications	0	0	0	0	80,000	0	80,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	6,000	0	6,000

Vote:019

Ministry of Water and Environment

224004 Cleaning and Sanitation	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	205,994	327,992	533,986
228001 Maintenance - Civil	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	80,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	12,000	52,000
Total Cost Of Output 090201	0	0	0	0	2,100,000	1,400,000	3,500,000
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	0	60,000	300,000	360,000
Total Cost Of Output 090204	0	0	0	0	60,000	300,000	360,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Output 090205	0	0	0	0	100,000	2,000,000	2,100,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
227001 Travel inland	0	0	0	0	54,000	300,000	354,000
Total Cost Of Output 090206	0	0	0	0	54,000	300,000	354,000
Total Cost for Outputs Provided	0	0	0	0	2,314,000	4,000,000	6,314,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090271	0	0	0	0	400,000	0	400,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 090276	0	0	0	0	400,000	0	400,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	450,000	0	450,000
Total Cost Of Output 090278	0	0	0	0	450,000	0	450,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	4,000,000
312104 Other Structures	0	0	0	0	8,300,000	26,078,400	34,378,400
Total Cost Of Output 090280	0	0	0	0	11,300,000	30,078,400	41,378,400
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	0	0	0	0	200,000	2,000,000	2,200,000
Total Cost Of Output 090282	0	0	0	0	200,000	2,000,000	2,200,000
Total Cost for Capital Purchases	0	0	0	0	12,750,000	32,078,400	44,828,400

Vote:019

Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1533	0	0	0	0	17,064,000	36,078,400	53,142,400
Total Excluding Arrears	0	0	0	0	15,064,000	36,078,400	51,142,400

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	1,160,000	0	1,160,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,248	0	120,248
212101 Social Security Contributions	0	0	0	0	116,000	0	116,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	400	0	400
223004 Guard and Security services	0	0	0	0	21,000	0	21,000
223005 Electricity	0	0	0	0	24,300	0	24,300
223006 Water	0	0	0	0	4,500	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	69,500	0	69,500
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090201	0	0	0	0	2,377,448	4,800	2,382,248



# Vote:019 Ministry of Water and Environment

## Output 090202 Policies, Plans, standards and regulations developed

221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	600	0	600
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,600</b>	<b>0</b>	<b>272,600</b>

## Output 090204 Backup support for Operation and Maintainance

221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

## Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	0	0	0	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	90,000	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,000</b>	<b>0</b>	<b>604,000</b>

## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465,048</b>	<b>4,800</b>	<b>3,469,848</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090271 Acquisition of Land by Government

311101 Land	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 090272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	120,000	0	120,000
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

Vote:019

Ministry of Water and Environment

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	60,050	0	60,050
Total Cost Of Output 090278	0	0	0	0	60,050	0	60,050

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	1,660,000	2,460,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	105,000	0	105,000
312104 Other Structures	0	0	0	0	1,026,802	15,225,150	16,251,952
Total Cost Of Output 090280	0	0	0	0	2,331,802	17,285,150	19,616,952

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	100,000	0	100,000
Total Cost Of Output 090281	0	0	0	0	100,000	0	100,000

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	0	0	0	830,000	1,383,250	2,213,250
Total Cost Of Output 090282	0	0	0	0	1,190,000	1,383,250	2,573,250
Total Cost for Capital Purchases	0	0	0	0	4,601,852	18,668,400	23,270,252

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 090299	0	0	0	0	1,200,000	0	1,200,000
Total Cost for Arrears	0	0	0	0	1,200,000	0	1,200,000

Total Cost for Project: 1534	0	0	0	0	9,266,900	18,673,200	27,940,100
Total Excluding Arrears	0	0	0	0	8,066,900	18,673,200	26,740,100

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	115,642,557	632,785,426	0	748,427,983	162,301,680	315,081,766	477,383,446
Total Excluding Arrears	115,642,557	632,785,426	0	748,427,983	156,301,680	315,081,766	471,383,446

Programme :0903 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090302 Administration and Management Support

211101 General Staff Salaries	490,496	0	0	490,496	210,353	0	210,353
211103 Allowances (Inc. Casuals, Temporary)	0	35,260	0	35,260	0	5,260	5,260
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000

# Vote:019

## Ministry of Water and Environment

221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 02</i>	<i>490,496</i>	<i>35,260</i>	<i>0</i>	<i>525,756</i>	<i>210,353</i>	<i>35,260</i>	<i>245,613</i>
<b>Total Cost Of Outputs Provided</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<b>Total Cost for SubProgramme 13</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<i>Total Excluding Arrears</i>	<i>490,496</i>	<i>35,260</i>	<i>0</i>	<i>525,756</i>	<i>210,353</i>	<i>35,260</i>	<i>245,613</i>

### Development Budget Estimates

### Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
211102 Contract Staff Salaries	275,193	0	0	275,193	0	0	0
212101 Social Security Contributions	5,064	0	0	5,064	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	0	0	0
225002 Consultancy Services- Long-term	766,257	0	0	766,257	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	0	0	0
228002 Maintenance - Vehicles	38,000	0	0	38,000	0	0	0
<i>Total Cost Of Output 090301</i>	<i>1,220,414</i>	<i>0</i>	<i>0</i>	<i>1,220,414</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	550,386	0	0	550,386	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	571,680	0	0	571,680	0	0	0
212101 Social Security Contributions	10,129	0	0	10,129	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0
223004 Guard and Security services	67,000	0	0	67,000	0	0	0
223005 Electricity	32,500	0	0	32,500	0	0	0
223006 Water	26,000	0	0	26,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0
227001 Travel inland	37,400	0	0	37,400	0	0	0
227002 Travel abroad	25,000	0	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	0	0	0
228002 Maintenance - Vehicles	76,000	0	0	76,000	0	0	0
<i>Total Cost Of Output 090302</i>	<i>1,700,594</i>	<i>0</i>	<i>0</i>	<i>1,700,594</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090306 Suatainable Water for Production management systems established</i>							
225002 Consultancy Services- Long-term	2,944,721	0	0	2,944,721	0	0	0
<i>Total Cost Of Output 090306</i>	<i>2,944,721</i>	<i>0</i>	<i>0</i>	<i>2,944,721</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>5,865,729</i>	<i>0</i>	<i>0</i>	<i>5,865,729</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019

## Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 090371</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 090376</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 090377</i>	<i>6,150,000</i>	<i>0</i>	<i>0</i>	<i>6,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	12,060,163	0	0	12,060,163	0	0	0
312104 Other Structures	12,122,971	10,398,000	0	22,520,971	0	0	0
<i>Total Cost Of Output 090380</i>	<i>24,183,133</i>	<i>10,398,000</i>	<i>0</i>	<i>34,581,133</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>							
281503 Engineering and Design Studies & Plans for capital works	826,171	0	0	826,171	0	0	0
312104 Other Structures	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 090381</i>	<i>976,171</i>	<i>0</i>	<i>0</i>	<i>976,171</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>31,519,304</i>	<i>10,398,000</i>	<i>0</i>	<i>41,917,304</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0169</i>	<i>37,385,033</i>	<i>10,398,000</i>	<i>0</i>	<i>47,783,033</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>37,385,033</i>	<i>10,398,000</i>	<i>0</i>	<i>47,783,033</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	0	0	0
<i>Total Cost Of Output 090301</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	15,480	0	0	15,480	89,880	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	48,000	0	48,000
212101 Social Security Contributions	6,880	0	0	6,880	4,496	0	4,496
221001 Advertising and Public Relations	10,000	0	0	10,000	65,000	0	65,000
221002 Workshops and Seminars	0	0	0	0	255,000	0	255,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	4,000	0	0	4,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	33,854	0	33,854
222001 Telecommunications	1,600	0	0	1,600	135,000	0	135,000

Vote:019

Ministry of Water and Environment

222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0
223004 Guard and Security services	3,000	0	0	3,000	12,000	0	12,000
223005 Electricity	2,000	0	0	2,000	4,000	0	4,000
223006 Water	2,000	0	0	2,000	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	78,000	0	78,000
228002 Maintenance - Vehicles	0	0	0	0	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	14,000	0	14,000
Total Cost Of Output 090302	115,960	0	0	115,960	1,081,230	0	1,081,230
Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	290,000	0	0	290,000	611,000	0	611,000
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Output 090306	340,000	0	0	340,000	611,000	0	611,000
Total Cost for Outputs Provided	595,960	0	0	595,960	1,817,230	0	1,817,230
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	20,000	0	0	20,000	160,000	0	160,000
Total Cost Of Output 090371	20,000	0	0	20,000	160,000	0	160,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	330,000	0	330,000
Total Cost Of Output 090375	0	0	0	0	330,000	0	330,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	35,000	0	35,000
Total Cost Of Output 090376	30,000	0	0	30,000	35,000	0	35,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	200,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
Total Cost Of Output 090378	20,000	0	0	20,000	50,000	0	50,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	866,000	0	0	866,000	2,446,730	0	2,446,730
281504 Monitoring, Supervision & Appraisal of capital works	128,100	0	0	128,100	0	0	0
312104 Other Structures	11,646,900	0	0	11,646,900	17,088,000	0	17,088,000
Total Cost Of Output 090381	12,641,000	0	0	12,641,000	19,534,730	0	19,534,730
Total Cost for Capital Purchases	12,861,000	0	0	12,861,000	20,309,730	0	20,309,730
Total Cost for Project: I396	13,456,960	0	0	13,456,960	22,126,960	0	22,126,960
Total Excluding Arrears	13,456,960	0	0	13,456,960	22,126,960	0	22,126,960

# Vote:019

## Ministry of Water and Environment

Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale							
Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	50,000	60,000	0	60,000
223004 Guard and Security services	36,960	0	0	36,960	80,640	0	80,640
227001 Travel inland	0	0	0	0	336,960	0	336,960
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	72,000	0	72,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	80,000	0	80,000
Total Cost Of Output 090301	206,960	0	0	206,960	629,600	0	629,600
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	37,636	0	0	37,636	48,181	0	48,181
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	26,000	0	26,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	8,000
223004 Guard and Security services	20,400	0	0	20,400	40,800	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	3,800
223006 Water	3,600	0	0	3,600	3,600	0	3,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,000	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	0	0	0
Total Cost Of Output 090302	168,736	0	0	168,736	247,681	0	247,681
Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	436,800	0	0	436,800	877,800	0	877,800
Total Cost Of Output 090306	436,800	0	0	436,800	877,800	0	877,800
Total Cost for Outputs Provided	812,496	0	0	812,496	1,755,081	0	1,755,081
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	180,000
Total Cost Of Output 090375	180,000	0	0	180,000	180,000	0	180,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	53,505	0	53,505
Total Cost Of Output 090376	25,000	0	0	25,000	53,505	0	53,505
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	250,000	0	250,000
Total Cost Of Output 090377	150,000	0	0	150,000	250,000	0	250,000

# Vote:019

## Ministry of Water and Environment

### Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	18,000	0	0	18,000	12,000	0	12,000
<b>Total Cost Of Output 090378</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

### Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	2,020,000	0	2,020,000
281504 Monitoring, Supervision & Appraisal of capital works	188,100	0	0	188,100	0	0	0
312104 Other Structures	14,150,000	0	0	14,150,000	19,521,409	0	19,521,409
<b>Total Cost Of Output 090381</b>	<b>14,788,100</b>	<b>0</b>	<b>0</b>	<b>14,788,100</b>	<b>21,541,409</b>	<b>0</b>	<b>21,541,409</b>
<b>Total Cost for Capital Purchases</b>	<b>15,211,100</b>	<b>0</b>	<b>0</b>	<b>15,211,100</b>	<b>22,086,915</b>	<b>0</b>	<b>22,086,915</b>

<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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### Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	1,500,000
<b>Total Cost Of Output 090399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project: 1397</b>	<b>16,023,596</b>	<b>0</b>	<b>0</b>	<b>16,023,596</b>	<b>25,341,995</b>	<b>0</b>	<b>25,341,995</b>
<b>Total Excluding Arrears</b>	<b>16,023,596</b>	<b>0</b>	<b>0</b>	<b>16,023,596</b>	<b>23,841,995</b>	<b>0</b>	<b>23,841,995</b>

### Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>

### Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	65,000	0	65,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	55,000	0	55,000
<b>Total Cost Of Output 090301</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

### Output 090302 Administration and Management Support

211102 Contract Staff Salaries	13,651	0	0	13,651	35,760	0	35,760
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	19,000	0	0	19,000	23,000	0	23,000
221009 Welfare and Entertainment	4,800	0	0	4,800	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	16,000	0	16,000
222001 Telecommunications	0	0	0	0	7,200	0	7,200
222003 Information and communications technology (ICT)	7,200	0	0	7,200	0	0	0
223004 Guard and Security services	5,600	0	0	5,600	6,000	0	6,000
223005 Electricity	2,400	0	0	2,400	6,000	0	6,000
223006 Water	2,000	0	0	2,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	23,000	0	23,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090302</b>	<b>124,651</b>	<b>0</b>	<b>0</b>	<b>124,651</b>	<b>174,960</b>	<b>0</b>	<b>174,960</b>

Vote:019

Ministry of Water and Environment

Output 090306 Suatainable Water for Production management systems established							
225002 Consultancy Services- Long-term	300,000	0	0	300,000	480,000	0	480,000
Total Cost Of Output 090306	300,000	0	0	300,000	480,000	0	480,000
Total Cost for Outputs Provided	569,651	0	0	569,651	1,154,960	0	1,154,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 090375	350,000	0	0	350,000	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	15,000	0	0	15,000	40,000	0	40,000
Total Cost Of Output 090376	15,000	0	0	15,000	40,000	0	40,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	200,000	0	200,000
Total Cost Of Output 090377	150,000	0	0	150,000	200,000	0	200,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Output 090378	70,000	0	0	70,000	50,000	0	50,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	1,850,000	0	1,850,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0
312104 Other Structures	16,100,000	0	0	16,100,000	21,709,691	0	21,709,691
Total Cost Of Output 090381	16,650,000	0	0	16,650,000	23,559,691	0	23,559,691
Total Cost for Capital Purchases	17,235,000	0	0	17,235,000	23,849,691	0	23,849,691
Total Cost for Project: 1398	17,804,651	0	0	17,804,651	25,004,651	0	25,004,651
Total Excluding Arrears	17,804,651	0	0	17,804,651	25,004,651	0	25,004,651

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
211102 Contract Staff Salaries	0	0	0	0	269,899	0	269,899
212201 Social Security Contributions	0	0	0	0	43,434	0	43,434
221003 Staff Training	0	0	0	0	51,500	0	51,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	210,900	0	210,900
225002 Consultancy Services- Long-term	0	0	0	0	896,257	0	896,257
227001 Travel inland	0	0	0	0	37,400	0	37,400
227004 Fuel, Lubricants and Oils	0	0	0	0	87,250	0	87,250
228002 Maintenance - Vehicles	0	0	0	0	38,000	0	38,000
Total Cost Of Output 090301	0	0	0	0	1,645,890	0	1,645,890



# Vote:019

## Ministry of Water and Environment

### Output 090302 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	539,798	0	539,798
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	271,680	0	271,680
212101 Social Security Contributions	0	0	0	0	86,869	0	86,869
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	48,500	0	48,500
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,500	0	22,500
221012 Small Office Equipment	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	67,000	0	67,000
223005 Electricity	0	0	0	0	32,500	0	32,500
223006 Water	0	0	0	0	26,000	0	26,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	37,400	0	37,400
227002 Travel abroad	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	174,500	0	174,500
228002 Maintenance - Vehicles	0	0	0	0	76,000	0	76,000
Total Cost Of Output 090302	0	0	0	0	1,490,247	0	1,490,247

### Output 090306 Suatainable Water for Production management systems established

225002 Consultancy Services- Long-term	0	0	0	0	3,986,667	0	3,986,667
Total Cost Of Output 090306	0	0	0	0	3,986,667	0	3,986,667
Total Cost for Outputs Provided	0	0	0	0	7,122,804	0	7,122,804

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Output 090371 Acquisition of Land by Government

311101 Land	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 090371	0	0	0	0	1,000,000	0	1,000,000

### Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	75,000	0	75,000
Total Cost Of Output 090376	0	0	0	0	75,000	0	75,000

### Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	5,351,608	0	5,351,608
Total Cost Of Output 090377	0	0	0	0	5,351,608	0	5,351,608

### Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090378	0	0	0	0	10,000	0	10,000

### Output 090380 Construction of Bulk Water Supply Schemes

281502 Feasibility Studies for Capital Works	0	0	0	0	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,437,267	0	4,437,267
312104 Other Structures	0	0	0	0	10,000,000	10,398,000	20,398,000
Total Cost Of Output 090380	0	0	0	0	20,437,267	10,398,000	30,835,267

# Vote:019

## Ministry of Water and Environment

### Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	339,964	0	339,964
312104 Other Structures	0	0	0	0	4,250,000	0	4,250,000
<i>Total Cost Of Output 090381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,589,964</i>	<i>0</i>	<i>4,589,964</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,463,840</i>	<i>10,398,000</i>	<i>41,861,840</i>
<i>Total Cost for Project: 1523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,586,643</i>	<i>10,398,000</i>	<i>48,984,643</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,586,643</i>	<i>10,398,000</i>	<i>48,984,643</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>85,195,996</b>	<b>10,398,000</b>	<b>0</b>	<b>95,593,996</b>	<b>111,305,862</b>	<b>10,398,000</b>	<b>121,703,862</b>
<i>Total Excluding Arrears</i>	<i>85,195,996</i>	<i>10,398,000</i>	<i>0</i>	<i>95,593,996</i>	<i>109,805,862</i>	<i>10,398,000</i>	<i>120,203,862</i>

### Programme :0904 Water Resources Management

#### Recurrent Budget Estimates

#### SubProgramme 10 Water Resources M & A

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	535,747	0	0	535,747	570,750	0	570,750
<i>Total Cost of Output 01</i>	<i>535,747</i>	<i>0</i>	<i>0</i>	<i>535,747</i>	<i>570,750</i>	<i>0</i>	<i>570,750</i>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,514	1,514
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	19,400	19,400
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,600	6,600
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	3,286	3,286
<i>Total Cost of Output 03</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<b>Total Cost for SubProgramme 10</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<i>Total Excluding Arrears</i>	<i>535,747</i>	<i>35,000</i>	<i>0</i>	<i>570,747</i>	<i>570,750</i>	<i>35,000</i>	<i>605,750</i>

#### SubProgramme 11 Water Resources Regulation

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	286,838	0	0	286,838	320,510	0	320,510
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0

Vote:019

Ministry of Water and Environment

223006 Water	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,511	0	2,511	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,489	2,489
Total Cost of Output 01	286,838	14,000	0	300,838	320,510	11,489	331,999
Output 090405 Water resources rationally planned, allocated and regulated							
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	5,672	5,672
227001 Travel inland	0	0	0	0	0	4,511	4,511
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 05	0	19,672	0	19,672	0	22,183	22,183
Total Cost Of Outputs Provided	286,838	33,672	0	320,510	320,510	33,672	354,182
Total Cost for SubProgramme 11	286,838	33,672	0	320,510	320,510	33,672	354,182
Total Excluding Arrears	286,838	33,672	0	320,510	320,510	33,672	354,182

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	324,071	0	0	324,071	235,400	0	235,400
211103 Allowances (Inc. Casuals, Temporary)	0	819	0	819	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,910	10,910
227001 Travel inland	0	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Output 01	324,071	10,819	0	334,891	235,400	100,910	336,311
Output 090404 The quality of water resources regularly monitored and assessed							
227001 Travel inland	0	40,091	0	40,091	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
Total Cost of Output 04	0	90,091	0	90,091	0	0	0
Total Cost Of Outputs Provided	324,071	100,910	0	424,982	235,400	100,910	336,311
Total Cost for SubProgramme 12	324,071	100,910	0	424,982	235,400	100,910	336,311
Total Excluding Arrears	324,071	100,910	0	424,982	235,400	100,910	336,311

SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	62,374	0	0	62,374	82,370	0	82,370
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	4,000	4,000

# Vote:019

## Ministry of Water and Environment

227001 Travel inland	0	0	0	0	0	7,000	7,000
<i>Total Cost of Output 01</i>	<i>62,374</i>	<i>11,000</i>	<i>0</i>	<i>73,374</i>	<i>82,370</i>	<i>11,000</i>	<i>93,370</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	1,009	1,009
227001 Travel inland	0	2,200	0	2,200	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	809	0	809	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>9,009</i>	<i>9,009</i>
<i>Total Cost Of Outputs Provided</i>	<i>62,374</i>	<i>20,009</i>	<i>0</i>	<i>82,383</i>	<i>82,370</i>	<i>20,009</i>	<i>102,379</i>
<b>Total Cost for SubProgramme 21</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>	<b>82,370</b>	<b>20,009</b>	<b>102,379</b>
<i>Total Excluding Arrears</i>	<i>62,374</i>	<i>20,009</i>	<i>0</i>	<i>82,383</i>	<i>82,370</i>	<i>20,009</i>	<i>102,379</i>

### Development Budget Estimates

### Project 0165 Support to WRM

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	11,000	0	22,000	0	0	0
212101 Social Security Contributions	3,400	0	0	3,400	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	0	4,400	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
222001 Telecommunications	1,200	1,200	0	2,400	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	15,000	0	0	15,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	47,800	0	47,800	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	20,000	0	80,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090401	397,000	80,000	0	477,000	0	0	0
Output 090402 Uganda's interests in tranboundary water resources secured							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212101 Social Security Contributions	800	0	0	800	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	6,200	0	0	6,200	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0

Vote:019

Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
223005 Electricity	1,600	0	0	1,600	0	0	0
223006 Water	1,400	0	0	1,400	0	0	0
225002 Consultancy Services- Long-term	80,000	40,000	0	120,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 090402	246,000	40,000	0	286,000	0	0	0
Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,300	0	0	9,300	0	0	0
212101 Social Security Contributions	3,500	0	0	3,500	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	3,400	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
223005 Electricity	1,280	0	0	1,280	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	3,520	0	0	3,520	0	0	0
Total Cost Of Output 090403	210,000	20,000	0	230,000	0	0	0
Output 090404 The quality of water resources regularly monitored and assessed							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
227001 Travel inland	11,800	20,000	0	31,800	0	0	0
227004 Fuel, Lubricants and Oils	37,200	0	0	37,200	0	0	0
Total Cost Of Output 090404	200,000	20,000	0	220,000	0	0	0
Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	43,000	0	0	43,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	0	9,000	0	0	0
212101 Social Security Contributions	4,300	0	0	4,300	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0
227004 Fuel, Lubricants and Oils	38,700	0	0	38,700	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090405	200,000	0	0	200,000	0	0	0
Output 090406 Catchment-based IWRM established							
221003 Staff Training	10,000	0	0	10,000	0	0	0

# Vote:019

## Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0
<i>Total Cost Of Output 090406</i>	<i>55,000</i>	<i>100,000</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>1,308,000</i>	<i>260,000</i>	<i>0</i>	<i>1,568,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090451 Degraded watersheds restored and conserved</i>							
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	0	0	0
<i>o/w payment of Contributions to International Organisations</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 090451</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	50,000	50,000	0	100,000	0	0	0
<i>Total Cost Of Output 090472</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>							
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
<i>Total Cost Of Output 090477</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	0	100,000	0	100,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 090478</i>	<i>80,000</i>	<i>100,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>230,000</i>	<i>250,000</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0165</i>	<i>2,168,000</i>	<i>510,000</i>	<i>0</i>	<i>2,678,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,168,000</i>	<i>510,000</i>	<i>0</i>	<i>2,678,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project 1231 Water Management and Development Project

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
227001 Travel inland	19,660	0	0	19,660	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0
<i>Total Cost Of Output 090401</i>	<i>159,660</i>	<i>0</i>	<i>0</i>	<i>159,660</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>							
211102 Contract Staff Salaries	10,000	0	0	10,000	0	0	0

# Vote:019

## Ministry of Water and Environment

211103 Allowances (Inc. Casuals, Temporary)	1,320	0	0	1,320	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	1,080,001	0	1,080,001	0	0	0
225002 Consultancy Services- Long-term	0	3,780,001	0	3,780,001	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0
228002 Maintenance - Vehicles	2,680	0	0	2,680	0	0	0
<b>Total Cost Of Output 090404</b>	<b>37,000</b>	<b>4,860,002</b>	<b>0</b>	<b>4,897,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	10,029	0	0	10,029	0	0	0
224006 Agricultural Supplies	0	1,314,608	0	1,314,608	0	0	0
225001 Consultancy Services- Short term	0	2,155,160	0	2,155,160	0	0	0
225002 Consultancy Services- Long-term	0	1,535,000	0	1,535,000	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228001 Maintenance - Civil	0	3,891,078	0	3,891,078	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090405</b>	<b>141,029</b>	<b>8,895,846</b>	<b>0</b>	<b>9,036,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	3,000	0	0	3,000	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0
225002 Consultancy Services- Long-term	0	1,296,000	0	1,296,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090406</b>	<b>111,500</b>	<b>1,296,000</b>	<b>0</b>	<b>1,407,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>449,189</b>	<b>15,051,847</b>	<b>0</b>	<b>15,501,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090451 Degraded watersheds restored and conserved</b>							
262101 Contributions to International Organisations (Current)	30,840	4,338,000	0	4,368,840	0	0	0

# Vote:019 Ministry of Water and Environment

<i>o/w contribution</i>	30,840	4,338,000	0	4,368,840	0	0	0
<i>Total Cost Of Output 090451</i>	30,840	4,338,000	0	4,368,840	0	0	0
<i>Total Cost for Outputs Funded</i>	30,840	4,338,000	0	4,368,840	0	0	0
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0
312104 Other Structures	130,000	0	0	130,000	0	0	0
<i>Total Cost Of Output 090472</i>	180,000	0	0	180,000	0	0	0
<i>Total Cost for Capital Purchases</i>	180,000	0	0	180,000	0	0	0
<i>Total Cost for Project: 1231</i>	660,029	19,389,847	0	20,049,876	0	0	0
<i>Total Excluding Arrears</i>	660,029	19,389,847	0	20,049,876	0	0	0

## Project 1302 Support for Hydro-Power Devt and Operations on River Nile

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	0	0	0	0	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	85,000	100,000	185,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<i>Total Cost Of Output 090401</i>	0	0	0	0	437,000	100,000	537,000

## Output 090402 Uganda's interests in tranboundary water resources secured

211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	80,000	0	80,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	2,400
221001 Advertising and Public Relations	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	41,170	41,170
221003 Staff Training	90,000	0	0	90,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	6,000	0	0	6,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	24,000



Vote:019

Ministry of Water and Environment

221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	119,600	0	119,600
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	58,830	258,830
227001 Travel inland	89,970	0	0	89,970	180,000	0	180,000
227002 Travel abroad	10,200	0	0	10,200	20,000	0	20,000
227004 Fuel, Lubricants and Oils	82,430	0	0	82,430	140,000	0	140,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Output 090402	610,000	0	0	610,000	848,000	100,000	948,000
Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	0	0	0	0	54,430	0	54,430
212101 Social Security Contributions	0	0	0	0	4,943	0	4,943
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,027	0	8,027
225002 Consultancy Services- Long-term	0	0	0	0	50,000	100,000	150,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,600	0	19,600
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	11,000	0	11,000
Total Cost Of Output 090403	0	0	0	0	210,000	100,000	310,000
Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	0	0	0	0	64,000	0	64,000
212101 Social Security Contributions	0	0	0	0	6,400	0	6,400
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	5,600	0	5,600
225002 Consultancy Services- Long-term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 090405	0	0	0	0	200,000	110,000	310,000
Output 090406 Catchment-based IWRM established							
221003 Staff Training	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	0	9,000
Total Cost Of Output 090406	0	0	0	0	55,000	0	55,000
Total Cost for Outputs Provided	610,000	0	0	610,000	1,750,000	410,000	2,160,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisations (Current)	0	0	0	0	630,000	0	630,000
o/w contributions to International bodies	0	0	0	0	630,000	0	630,000

Vote:019

Ministry of Water and Environment

262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
o/w Transboundary statutory Obligations	0	0	0	0	568,000	0	568,000
Total Cost Of Output 090451	0	0	0	0	1,198,000	0	1,198,000
Total Cost for Outputs Funded	0	0	0	0	1,198,000	0	1,198,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Output 090472	1,500,000	0	0	1,500,000	1,590,000	0	1,590,000
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	390,000	0	0	390,000	0	0	0
Total Cost Of Output 090475	390,000	0	0	390,000	0	0	0
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	100,000	100,000	200,000
Total Cost Of Output 090477	0	0	0	0	100,000	100,000	200,000
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090478	0	0	0	0	30,000	0	30,000
Total Cost for Capital Purchases	1,890,000	0	0	1,890,000	1,720,000	100,000	1,820,000
Total Cost for Project: 1302	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
Total Excluding Arrears	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	120,000	0	0	120,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	45,000	0	45,000
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	21,300	0	0	21,300	50,000	0	50,000
221003 Staff Training	20,000	0	0	20,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	20,000	8,000	28,000
221009 Welfare and Entertainment	32,000	0	0	32,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	15,000	0	15,000
222001 Telecommunications	6,000	0	0	6,000	40,000	0	40,000
223005 Electricity	10,000	0	0	10,000	30,000	0	30,000
223006 Water	10,000	0	0	10,000	20,000	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	20,000	0	20,000
225001 Consultancy Services- Short term	100,000	80,000	0	180,000	0	0	0

Vote:019

Ministry of Water and Environment

225002 Consultancy Services- Long-term	1,500,000	100,000	0	1,600,000	235,000	200,000	435,000
227001 Travel inland	160,000	0	0	160,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090406	2,351,300	180,000	0	2,531,300	1,645,000	208,000	1,853,000
Total Cost for Outputs Provided	2,351,300	180,000	0	2,531,300	1,645,000	208,000	1,853,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090471 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090471	40,000	0	0	40,000	0	0	0
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	100,000	0	0	100,000	200,000	208,000	408,000
312104 Other Structures	1,578,700	28,000	0	1,606,700	1,525,000	302,000	1,827,000
Total Cost Of Output 090472	1,678,700	28,000	0	1,706,700	1,725,000	510,000	2,235,000
Total Cost for Capital Purchases	1,718,700	28,000	0	1,746,700	1,725,000	510,000	2,235,000
Total Cost for Project: 1348	4,070,000	208,000	0	4,278,000	3,370,000	718,000	4,088,000
Total Excluding Arrears	4,070,000	208,000	0	4,278,000	3,370,000	718,000	4,088,000

Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	94,324	0	0	94,324	148,068	0	148,068
211103 Allowances (Inc. Casuals, Temporary)	80,800	20,000	0	100,800	80,000	20,000	100,000
212101 Social Security Contributions	13,691	0	0	13,691	2,034	0	2,034
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	37,200	37,200
221003 Staff Training	0	38,000	0	38,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	400	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	0	30,150	0	30,150	0	27,900	27,900
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	22,320	22,320
221012 Small Office Equipment	0	0	0	0	0	18,600	18,600
221014 Bank Charges and other Bank related costs	1,200	1,200	0	2,400	1,400	1,400	2,800
222001 Telecommunications	0	10,050	0	10,050	0	6,510	6,510
223004 Guard and Security services	4,000	0	0	4,000	5,680	0	5,680
223005 Electricity	3,000	0	0	3,000	2,800	0	2,800
223006 Water	2,400	0	0	2,400	2,200	0	2,200
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,394	0	4,394
225002 Consultancy Services- Long-term	0	0	0	0	0	321,408	321,408
227001 Travel inland	0	90,400	0	90,400	0	100,000	100,000
227002 Travel abroad	0	41,400	0	41,400	0	45,080	45,080
227004 Fuel, Lubricants and Oils	40,000	40,000	0	80,000	60,000	80,000	140,000

# Vote:019

## Ministry of Water and Environment

228002 Maintenance - Vehicles	0	13,000	0	13,000	13,000	13,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	5,000	5,000
228004 Maintenance – Other	0	2,000	0	2,000	0	33,480	33,480
<i>Total Cost Of Output 090401</i>	<i>245,815</i>	<i>426,300</i>	<i>0</i>	<i>672,115</i>	<i>325,400</i>	<i>741,898</i>	<i>1,067,298</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211103 Allowances (Inc. Casuals, Temporary)	12,800	21,500	0	34,300	25,600	41,664	67,264
221003 Staff Training	0	61,500	0	61,500	0	22,320	22,320
221012 Small Office Equipment	0	86,400	0	86,400	0	0	0
225001 Consultancy Services- Short term	164,000	0	0	164,000	0	168,432	168,432
225002 Consultancy Services- Long-term	0	350,000	0	350,000	400,000	164,880	564,880
227001 Travel inland	0	105,500	0	105,500	0	83,700	83,700
227002 Travel abroad	0	20,000	0	20,000	0	37,200	37,200
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	13,450	0	13,450	0	13,262	13,262
<i>Total Cost Of Output 090402</i>	<i>176,800</i>	<i>670,350</i>	<i>0</i>	<i>847,150</i>	<i>425,600</i>	<i>531,458</i>	<i>957,058</i>
<i>Output 090406 Catchment-based IWRM established</i>							
221002 Workshops and Seminars	10,000	40,000	0	50,000	20,000	60,000	80,000
221003 Staff Training	0	10,141	0	10,141	0	3,720	3,720
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
225001 Consultancy Services- Short term	93,785	187,570	0	281,355	0	258,750	258,750
225002 Consultancy Services- Long-term	572,000	496,000	0	1,068,000	560,000	499,049	1,059,049
227001 Travel inland	0	115,260	0	115,260	0	74,400	74,400
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0
<i>Total Cost Of Output 090406</i>	<i>675,785</i>	<i>888,971</i>	<i>0</i>	<i>1,564,756</i>	<i>1,580,000</i>	<i>895,919</i>	<i>2,475,919</i>
<i>Total Cost for Outputs Provided</i>	<i>1,098,400</i>	<i>1,985,621</i>	<i>0</i>	<i>3,084,021</i>	<i>2,331,000</i>	<i>2,169,275</i>	<i>4,500,275</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	48,006	0	48,006	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	528,240	528,240
312104 Other Structures	1,074,400	4,308,000	0	5,382,400	1,019,000	4,805,690	5,824,690
<i>Total Cost Of Output 090472</i>	<i>1,074,400</i>	<i>4,356,006</i>	<i>0</i>	<i>5,430,406</i>	<i>1,019,000</i>	<i>5,333,930</i>	<i>6,352,930</i>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>							
312201 Transport Equipment	327,200	0	0	327,200	0	0	0
312202 Machinery and Equipment	0	1,363,500	0	1,363,500	0	2,834,640	2,834,640
314201 Materials and supplies	0	0	0	0	0	111,600	111,600
<i>Total Cost Of Output 090477</i>	<i>327,200</i>	<i>1,363,500</i>	<i>0</i>	<i>1,690,700</i>	<i>0</i>	<i>2,946,240</i>	<i>2,946,240</i>
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	30,000	0	30,000	0	0	0
<i>Total Cost Of Output 090478</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,401,600</i>	<i>5,749,506</i>	<i>0</i>	<i>7,151,106</i>	<i>1,019,000</i>	<i>8,280,170</i>	<i>9,299,170</i>
<i>Total Cost for Project: 1424</i>	<i>2,500,000</i>	<i>7,735,127</i>	<i>0</i>	<i>10,235,127</i>	<i>3,350,000</i>	<i>10,449,445</i>	<i>13,799,445</i>
<i>Total Excluding Arrears</i>	<i>2,500,000</i>	<i>7,735,127</i>	<i>0</i>	<i>10,235,127</i>	<i>3,350,000</i>	<i>10,449,445</i>	<i>13,799,445</i>

Vote:019

Ministry of Water and Environment

Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	12,000	24,000	36,000
221009 Welfare and Entertainment	9,500	35,000	0	44,500	30,000	36,000	66,000
221011 Printing, Stationery, Photocopying and Binding	11,000	479,200	0	490,200	38,000	450,000	488,000
221012 Small Office Equipment	0	15,000	0	15,000	20,000	56,000	76,000
225001 Consultancy Services- Short term	0	0	0	0	0	188,026	188,026
227001 Travel inland	0	30,800	0	30,800	0	80,000	80,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090401	20,500	680,000	0	700,500	110,000	876,026	986,026
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	130,000	0	0	130,000	181,566	0	181,566
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	9,000	0	0	9,000	18,156	0	18,156
221002 Workshops and Seminars	20,500	40,000	0	60,500	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	110,000	20,000	0	20,000
222001 Telecommunications	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	344,000	0	344,000	0	0	0
225002 Consultancy Services- Long-term	0	437,026	0	437,026	0	150,000	150,000
227001 Travel inland	60,000	280,000	0	340,000	128,000	0	128,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	150,000	0	150,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Output 090406	319,500	1,201,026	0	1,520,526	689,722	150,000	839,722
Total Cost for Outputs Provided	340,000	1,881,026	0	2,221,026	799,722	1,026,026	1,825,748
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	80,000	645,000	0	725,000	50,000	300,000	350,000
312104 Other Structures	300,000	0	0	300,000	650,278	1,200,000	1,850,278
Total Cost Of Output 090472	380,000	645,000	0	1,025,000	700,278	1,500,000	2,200,278

Vote:019

Ministry of Water and Environment

Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	280,000	0	0	280,000	0	0	0
Total Cost Of Output 090475	280,000	0	0	280,000	0	0	0
Total Cost for Capital Purchases	660,000	645,000	0	1,305,000	700,278	1,500,000	2,200,278
Total Cost for Project: 1487	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	4,026,026
Total Excluding Arrears	1,000,000	2,526,026	0	3,526,026	1,500,000	2,526,026	4,026,026

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 090401	0	0	0	0	188,000	0	188,000
Output 090404 The quality of water resources regularly monitored and assessed							
221003 Staff Training	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	364,500	0	364,500
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	55,000	0	55,000
Total Cost Of Output 090404	0	0	0	0	621,500	0	621,500
Output 090405 Water resources rationally planned, allocated and regulated							
227001 Travel inland	0	0	0	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	0	4,000
Total Cost Of Output 090405	0	0	0	0	28,000	0	28,000
Output 090406 Catchment-based IWRM established							
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	25,000
Total Cost Of Output 090406	0	0	0	0	25,000	0	25,000
Total Cost for Outputs Provided	0	0	0	0	862,500	0	862,500
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
Total Cost Of Output 090472	0	0	0	0	50,000	0	50,000

# Vote:019 Ministry of Water and Environment

## Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

## Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

<i>Total Cost for Project: 1522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>932,500</i>	<i>0</i>	<i>932,500</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>932,500</i>	<i>0</i>	<i>932,500</i>

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090401 Administration and Management support

221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>

### Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	0	0	0	0	81,208	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	8,121	0	8,121
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>169,329</i>	<i>600,000</i>	<i>769,329</i>

### Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	0	0	0	0	71,208	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	0	7,121	0	7,121
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	3,500,000
225002 Consultancy Services- Long-term	0	0	0	0	49,000	5,000,000	5,049,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	7,342	0	7,342
<i>Total Cost Of Output 090406</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>244,671</i>	<i>8,500,000</i>	<i>8,744,671</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>9,100,000</i>	<i>9,560,000</i>

# Vote:019

## Ministry of Water and Environment

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings		0	0	0	0	100,000		2,065,529	2,165,529
312104 Other Structures		0	0	0	0	100,000		5,000,000	5,100,000
<i>Total Cost Of Output 090472</i>		0	0	0	0	200,000		7,065,529	7,265,529
<i>Total Cost for Capital Purchases</i>		0	0	0	0	200,000		7,065,529	7,265,529
<i>Total Cost for Project: 1530</i>		0	0	0	0	660,000		16,165,529	16,825,529
<i>Total Excluding Arrears</i>		0	0	0	0	660,000		16,165,529	16,825,529
	GoU		External Fin		Total	GoU		External Fin	Total
<b>Total Cost for Programme 04</b>	14,296,650		30,369,000	0	44,665,650	15,879,121		30,369,000	46,248,121
<i>Total Excluding Arrears</i>	14,296,650		30,369,000	0	44,665,650	15,879,121		30,369,000	46,248,121
<i>Programme :0905 Natural Resources Management</i>									
<i>Recurrent Budget Estimates</i>									
<b>SubProgramme 14 Environment Support Services</b>									
<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>				
<b>Outputs Provided</b>	Wage		Non Wage	AIA	Total	Wage		Non Wage	Total
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>									
221002 Workshops and Seminars	0		60,000	0	60,000	0		0	0
221011 Printing, Stationery, Photocopying and Binding	0		20,000	0	20,000	0		15,000	15,000
227001 Travel inland	0		0	0	0	0		20,000	20,000
<i>Total Cost of Output 01</i>	0		80,000	0	80,000	0		35,000	35,000
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>									
223001 Property Expenses	0		187,040	0	187,040	0		471,598	471,598
<i>Total Cost of Output 02</i>	0		187,040	0	187,040	0		471,598	471,598
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>									
225002 Consultancy Services- Long-term	0		281,700	0	281,700	0		0	0
227004 Fuel, Lubricants and Oils	0		0	0	0	0		6,000	6,000
<i>Total Cost of Output 03</i>	0		281,700	0	281,700	0		6,000	6,000
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>									
221002 Workshops and Seminars	0		7,500	0	7,500	0		0	0
227001 Travel inland	0		30,900	0	30,900	0		23,542	23,542
<i>Total Cost of Output 04</i>	0		38,400	0	38,400	0		23,542	23,542
<i>Output 090505 Capacity building and Technical back-stopping.</i>									
221003 Staff Training	0		15,000	0	15,000	0		66,000	66,000
<i>Total Cost of Output 05</i>	0		15,000	0	15,000	0		66,000	66,000
<i>Output 090506 Administration and Management Support</i>									
211101 General Staff Salaries	159,455		0	0	159,455	159,455		0	159,455
221007 Books, Periodicals & Newspapers	0		3,520	0	3,520	0		3,520	3,520
221009 Welfare and Entertainment	0		7,000	0	7,000	0		7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0		8,000	0	8,000	0		8,000	8,000
221012 Small Office Equipment	0		2,000	0	2,000	0		2,000	2,000
227004 Fuel, Lubricants and Oils	0		55,302	0	55,302	0		55,302	55,302



Vote:019

Ministry of Water and Environment

228002 Maintenance - Vehicles	0	7,100	0	7,100	0	7,100	7,100
Total Cost of Output 06	159,455	82,922	0	242,377	159,455	82,922	242,377
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	685,062	844,517
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	685,062	844,517
Total Excluding Arrears	159,455	685,062	0	844,517	159,455	685,062	844,517

SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	0	90,000	0	90,000	0	90,000	90,000

Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	0	0
224006 Agricultural Supplies	0	2,097,000	0	2,097,000	0	1,800,000	1,800,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
Total Cost of Output 02	0	2,170,000	0	2,170,000	0	1,800,000	1,800,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	60,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	90,000	0	90,000	0	186,000	186,000

Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	60,000	0	60,000	0	60,000	60,000

Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	37,471	37,471
228002 Maintenance - Vehicles	0	12,471	0	12,471	0	12,000	12,000
Total Cost of Output 06	166,832	43,471	0	210,303	166,832	77,471	244,303

# Vote:019

## Ministry of Water and Environment

<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>	<b>166,832</b>	<b>2,213,471</b>	<b>2,380,303</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	40,000	40,000
o/w Support to the Environment Protection police force	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>	<b>166,832</b>	<b>2,253,471</b>	<b>2,420,303</b>
<i>Total Excluding Arrears</i>	166,832	2,453,471	0	2,620,303	166,832	2,253,471	2,420,303

### SubProgramme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
212201 Social Security Contributions	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	5,431	0	5,431	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	14,960	0	14,960	0	0	0
227001 Travel inland	0	10,040	0	10,040	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>361,631</b>	<b>0</b>	<b>391,631</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 090502 Restoration of degraded and Protection of ecosystems

211102 Contract Staff Salaries	50,000	0	0	50,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	836,046	0	836,046	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	7,563	0	7,563	0	0	0
<b>Total Cost of Output 02</b>	<b>50,000</b>	<b>895,609</b>	<b>0</b>	<b>945,609</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 090503 Policy, Planning, Legal and Institutional Framework.

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,168	0	5,168	0	0	0
222001 Telecommunications	0	1,232	0	1,232	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0

Vote:019

Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	10,600	0	10,600	0	0	0
Total Cost of Output 03	20,000	153,000	0	173,000	0	0	0
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 04	40,000	51,000	0	91,000	0	0	0
Output 090505 Capacity building and Technical back-stopping.							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
212201 Social Security Contributions	0	1,956	0	1,956	0	0	0
221003 Staff Training	0	25,599	0	25,599	0	0	0
227001 Travel inland	0	3,880	0	3,880	0	0	0
227004 Fuel, Lubricants and Oils	0	4,565	0	4,565	0	0	0
Total Cost of Output 05	20,000	36,000	0	56,000	0	0	0
Output 090506 Administration and Management Support							
211101 General Staff Salaries	261,727	0	0	261,727	461,727	0	461,727
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	4,089	0	4,089	0	5,089	5,089
212201 Social Security Contributions	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	2,882	0	4,882	4,882
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	22,118	0	22,118	0	20,118	20,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	20,000	20,000
Total Cost of Output 06	301,727	90,089	0	391,816	461,727	86,089	547,816
Total Cost Of Outputs Provided	461,727	1,587,329	0	2,049,056	461,727	86,089	547,816
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	1,100,000	0	1,100,000	0	656,725	656,725

# Vote:019

## Ministry of Water and Environment

<i>o/w Support to the Environment Protection Police Unit</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<b>1,100,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>656,725</i>	<b>656,725</b>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<b>1,100,000</b>	<i>0</i>	<i>656,725</i>	<b>656,725</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>656,725</b>	<b>656,725</b>
<b>Total Cost for SubProgramme 16</b>	<b>461,727</b>	<b>2,687,329</b>	<b>0</b>	<b>3,149,056</b>	<b>461,727</b>	<b>742,814</b>	<b>1,204,540</b>
<i>Total Excluding Arrears</i>	<i>461,727</i>	<i>2,687,329</i>	<i>0</i>	<b>3,149,056</b>	<i>461,727</i>	<i>742,814</i>	<b>1,204,540</b>

### Development Budget Estimates

### Project 1301 The National REDD-Plus Project

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<i>Total Cost Of Output 090501</i>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
221002 Workshops and Seminars	25,000	0	0	<b>25,000</b>	25,000	0	<b>25,000</b>
227001 Travel inland	35,000	0	0	<b>35,000</b>	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost Of Output 090502</i>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211102 Contract Staff Salaries	118,144	0	0	<b>118,144</b>	118,144	0	<b>118,144</b>
212101 Social Security Contributions	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	120,000	0	0	<b>120,000</b>	80,000	0	<b>80,000</b>
<i>Total Cost Of Output 090503</i>	<b>258,144</b>	<b>0</b>	<b>0</b>	<b>258,144</b>	<b>218,144</b>	<b>0</b>	<b>218,144</b>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
227001 Travel inland	14,000	0	0	<b>14,000</b>	14,000	0	<b>14,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost Of Output 090504</i>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221003 Staff Training	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	598,442	0	<b>598,442</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	50,000	0	<b>50,000</b>
227002 Travel abroad	50,000	0	0	<b>50,000</b>	60,000	0	<b>60,000</b>
<i>Total Cost Of Output 090505</i>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>728,442</b>	<b>0</b>	<b>728,442</b>
<i>Output 090506 Administration and Management Support</i>							
221009 Welfare and Entertainment	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	<b>14,856</b>	14,856	0	<b>14,856</b>
222001 Telecommunications	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>

# Vote:019

## Ministry of Water and Environment

223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	5,000
<i>Total Cost Of Output 090506</i>	<i>47,856</i>	<i>0</i>	<i>0</i>	<i>47,856</i>	<i>47,856</i>	<i>0</i>	<i>47,856</i>
<i>Total Cost for Outputs Provided</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,198,442</i>	<i>0</i>	<i>1,198,442</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090579 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	2,400,000	0	0	2,400,000	2,400,000	0	2,400,000
<i>Total Cost Of Output 090579</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
<i>Total Cost for Project: 1301</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,598,442</i>	<i>0</i>	<i>3,598,442</i>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,598,442</i>	<i>0</i>	<i>3,598,442</i>

### Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

<i>Thousand Uganda Shillings</i>		<b>2018/19 Approved Budget</b>			<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
225001 Consultancy Services- Short term	200,000	205,980	0	405,980	0	205,980	205,980
227001 Travel inland	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Output 090501</i>	<i>500,000</i>	<i>205,980</i>	<i>0</i>	<i>705,980</i>	<i>20,000</i>	<i>205,980</i>	<i>225,980</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	124,875	124,875
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	200,000	0	280,000	6,000	199,980	205,980
225001 Consultancy Services- Short term	250,000	550,055	0	800,055	8,000	550,000	558,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	625,000	625,000
227001 Travel inland	80,000	150,000	0	230,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	100,000	0	140,000	6,000	100,200	106,200
<i>Total Cost Of Output 090502</i>	<i>450,000</i>	<i>1,600,055</i>	<i>0</i>	<i>2,050,055</i>	<i>20,000</i>	<i>1,600,055</i>	<i>1,620,055</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	100,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	10,000	100,000	110,000
225001 Consultancy Services- Short term	100,000	500,000	0	600,000	0	500,000	500,000
225002 Consultancy Services- Long-term	200,000	500,000	0	700,000	0	755,000	755,000
227001 Travel inland	50,000	55,000	0	105,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	100,000	0	120,000	0	0	0
<i>Total Cost Of Output 090503</i>	<i>420,000</i>	<i>1,355,000</i>	<i>0</i>	<i>1,775,000</i>	<i>10,000</i>	<i>1,355,000</i>	<i>1,365,000</i>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
211102 Contract Staff Salaries	0	0	0	0	380,000	0	380,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	100,000	0	180,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	1,766,084	1,766,084

Vote:019

Ministry of Water and Environment

225002 Consultancy Services- Long-term	0	1,496,084	0	1,496,084	0	480,000	480,000
227001 Travel inland	80,000	500,000	0	580,000	20,000	200,000	220,000
227004 Fuel, Lubricants and Oils	20,000	200,000	0	220,000	0	0	0
228002 Maintenance - Vehicles	20,000	150,000	0	170,000	0	0	0
Total Cost Of Output 090504	200,000	2,446,084	0	2,646,084	400,000	2,446,084	2,846,084
Output 090505 Capacity building and Technical back-stopping.							
211103 Allowances (Inc. Casuals, Temporary)	10,420	100,000	0	110,420	50,000	0	50,000
221001 Advertising and Public Relations	100,000	300,000	0	400,000	0	0	0
221002 Workshops and Seminars	20,000	100,000	0	120,000	0	0	0
221003 Staff Training	20,000	200,000	0	220,000	0	0	0
222001 Telecommunications	20,000	39,000	0	59,000	0	0	0
225001 Consultancy Services- Short term	200,000	5,429,938	0	5,629,938	0	6,000,000	6,000,000
225002 Consultancy Services- Long-term	360,000	9,000,000	0	9,360,000	0	9,268,938	9,268,938
227001 Travel inland	20,000	50,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	0	0	0
Total Cost Of Output 090505	770,420	15,268,938	0	16,039,358	50,000	15,268,938	15,318,938
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	380,000	988,000	0	1,368,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	20,000	10,000	30,000
212101 Social Security Contributions	130,000	0	0	130,000	99,000	0	99,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	20,000	400,000	0	420,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	20,000	0	40,000	20,000	50,000	70,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	70,000
221009 Welfare and Entertainment	20,000	60,000	0	80,000	23,000	60,000	83,000
221011 Printing, Stationery, Photocopying and Binding	100,000	50,000	0	150,000	0	0	0
221012 Small Office Equipment	2,680	0	0	2,680	0	0	0
222001 Telecommunications	5,000	20,000	0	25,000	0	0	0
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,758,000	1,758,000
227001 Travel inland	20,000	80,000	0	100,000	0	0	0
227002 Travel abroad	77,080	160,000	0	237,080	40,000	160,000	200,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,000	50,000	70,000
228002 Maintenance - Vehicles	20,000	50,000	0	70,000	0	0	0
Total Cost Of Output 090506	862,760	2,138,000	0	3,000,760	250,000	2,138,000	2,388,000
Total Cost for Outputs Provided	3,203,180	23,014,057	0	26,217,237	750,000	23,014,057	23,764,057
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0
312104 Other Structures	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	92,839,446
Total Cost Of Output 090572	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	92,839,446

# Vote:019

## Ministry of Water and Environment

<i>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	112,320	1,954,888	0	2,067,208	0	0	0
<i>Total Cost Of Output 090575</i>	<i>112,320</i>	<i>1,954,888</i>	<i>0</i>	<i>2,067,208</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	19,170	106,500	0	125,670	20,000	106,500	126,500
<i>Total Cost Of Output 090576</i>	<i>19,170</i>	<i>106,500</i>	<i>0</i>	<i>125,670</i>	<i>20,000</i>	<i>106,500</i>	<i>126,500</i>
<i>Output 090577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	5,000	3,176,208	0	3,181,208	10,000	0	10,000
<i>Total Cost Of Output 090577</i>	<i>5,000</i>	<i>3,176,208</i>	<i>0</i>	<i>3,181,208</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output 090578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	5,000	20,000	0	25,000	20,000	25,000	45,000
<i>Total Cost Of Output 090578</i>	<i>5,000</i>	<i>20,000</i>	<i>0</i>	<i>25,000</i>	<i>20,000</i>	<i>25,000</i>	<i>45,000</i>
<i>Output 090579 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,400,000	1,200,000	5,600,000
<i>Total Cost Of Output 090579</i>	<i>4,400,000</i>	<i>1,200,000</i>	<i>0</i>	<i>5,600,000</i>	<i>4,400,000</i>	<i>1,200,000</i>	<i>5,600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>28,938,280</i>	<i>75,590,946</i>	<i>0</i>	<i>104,529,226</i>	<i>23,030,000</i>	<i>75,590,946</i>	<i>98,620,946</i>
<i>Total Cost for Project: 1417</i>	<i>32,141,460</i>	<i>98,605,003</i>	<i>0</i>	<i>130,746,463</i>	<i>23,780,000</i>	<i>98,605,003</i>	<i>122,385,003</i>
<i>Total Excluding Arrears</i>	<i>32,141,460</i>	<i>98,605,003</i>	<i>0</i>	<i>130,746,463</i>	<i>23,780,000</i>	<i>98,605,003</i>	<i>122,385,003</i>

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources								
221001 Advertising and Public Relations	0	0	0	0	4,000	0	4,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	5,168	0	5,168	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	2,500	
223001 Property Expenses	0	0	0	0	40,000	0	40,000	
225001 Consultancy Services- Short term	0	0	0	0	17,300	0	17,300	
227001 Travel inland	0	0	0	0	5,000	0	5,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,000	0	2,000	
Total Cost Of Output 090501	0	0	0	0	75,968	0	75,968	
Output 090502 Restoration of degraded and Protection of ecosystems								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000	
223001 Property Expenses	0	0	0	0	1,842,888	0	1,842,888	
223005 Electricity	0	0	0	0	12,000	0	12,000	
227001 Travel inland	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	0	0	0	7,000	0	7,000	
Total Cost Of Output 090502	0	0	0	0	1,901,888	0	1,901,888	
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,000	0	4,000	

Vote:019

Ministry of Water and Environment

221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	1,232	0	1,232
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	10,600	0	10,600
Total Cost Of Output 090503	0	0	0	0	149,032	0	149,032
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090504	20,000	0	0	20,000	65,000	0	65,000
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	25,599	0	25,599
227004 Fuel, Lubricants and Oils	0	0	0	0	4,565	0	4,565
Total Cost Of Output 090505	0	0	0	0	30,164	0	30,164
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,089	0	4,089
212101 Social Security Contributions	0	0	0	0	58,785	0	58,785
221009 Welfare and Entertainment	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,882	0	2,882
221012 Small Office Equipment	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	22,118	0	22,118
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	22,000	0	22,000
Total Cost Of Output 090506	0	0	0	0	728,948	0	728,948
Total Cost for Outputs Provided	20,000	0	0	20,000	2,951,000	0	2,951,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000
o/w 20 digital cameras, 16 vehicle tyres, 5 computers,2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;	0	0	0	0	350,000	0	350,000
Total Cost Of Output 090551	0	0	0	0	350,000	0	350,000
Total Cost for Outputs Funded	0	0	0	0	350,000	0	350,000
Total Cost for Project: 1520	20,000	0	0	20,000	3,301,000	0	3,301,000
Total Excluding Arrears	20,000	0	0	20,000	3,301,000	0	3,301,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	133,753,805



# Vote:019

## Ministry of Water and Environment

Total Excluding Arrears	41,775,336	98,605,003	0	140,380,338	35,148,802	98,605,003	133,753,805
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### Programme :0906 Weather, Climate and Climate Change

#### Recurrent Budget Estimates

#### SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090602 Policy legal and institutional framework</i>							
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	15,000	0	15,000	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	30,000	0	30,000	0	51,001	51,001
<i>Output 090603 Administration and Management Support</i>							
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	122,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	9,228	0	9,228	0	0	0
227001 Travel inland	0	0	0	0	0	9,227	9,227
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	5,000	5,000
Total Cost of Output 03	522,654	37,228	0	559,882	522,654	33,227	555,881
<i>Output 090604 Adaptation and Mitigation measures.</i>							
227001 Travel inland	0	30,000	0	30,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 04	0	50,000	0	50,000	0	53,000	53,000
Total Cost Of Outputs Provided	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Cost for SubProgramme 24	522,654	117,228	0	639,882	522,654	137,228	659,882
Total Excluding Arrears	522,654	117,228	0	639,882	522,654	137,228	659,882

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	639,882	0	0	639,882	659,882	0	659,882
Total Excluding Arrears	639,882	0	0	639,882	659,882	0	659,882

### Programme :0949 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	2,047,073	0	0	2,047,073	2,865,356	0	2,865,356
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0
212102 Pension for General Civil Service	0	2,615,663	0	2,615,663	0	3,304,872	3,304,872
212106 Validation of old Pensioners	0	0	0	0	0	13,500	13,500
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	20,000	20,000

Vote:019

Ministry of Water and Environment

213002 Incapacity, death benefits and funeral expenses	0	7,898	0	7,898	0	10,050	10,050
213004 Gratuity Expenses	0	609,271	0	609,271	0	636,189	636,189
221003 Staff Training	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	11,343	11,343
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	0	0	0	0	14,951	14,951
223004 Guard and Security services	0	3,300	0	3,300	0	0	0
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	16,750	0	16,750	0	0	0
227001 Travel inland	0	0	0	0	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	11,000	11,000
Total Cost of Output 01	2,047,073	3,337,381	0	5,384,454	2,865,356	4,059,705	6,925,061
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	645,558	0	0	645,558	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,800	19,800
212102 Pension for General Civil Service	0	197,527	0	197,527	0	0	0
213004 Gratuity Expenses	0	4,918	0	4,918	0	0	0
221003 Staff Training	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	11,250	11,250
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	7,450	7,450
223004 Guard and Security services	0	0	0	0	0	7,500	7,500
223005 Electricity	0	6,400	0	6,400	0	10,000	10,000
223006 Water	0	4,682	0	4,682	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,250	24,250
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	14,000
Total Cost of Output 02	645,558	213,527	0	859,085	0	239,900	239,900
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	6,600	6,600
212102 Pension for General Civil Service	0	148,100	0	148,100	0	0	0
213004 Gratuity Expenses	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000

Vote:019

Ministry of Water and Environment

223005 Electricity	0	4,000	0	4,000	0	10,000	10,000
223006 Water	0	5,000	0	5,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	6,700	0	6,700	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	11,700	11,700
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	9,000	9,000
Total Cost of Output 03	0	179,000	0	179,000	0	194,100	194,100
Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,200	0	2,200	0	10,450	10,450
212106 Validation of old Pensioners	0	0	0	0	0	130,000	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	2,433	0	2,433	0	0	0
221003 Staff Training	0	0	0	0	0	13,500	13,500
221004 Recruitment Expenses	0	19,000	0	19,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	112,500	112,500
222001 Telecommunications	0	3,600	0	3,600	0	1,763	1,763
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,400	0	15,400	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	26,250
Total Cost of Output 19	0	114,633	0	114,633	0	466,463	466,463
Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
212106 Validation of old Pensioners	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	6,000	0	6,000	0	11,100	11,100
221004 Recruitment Expenses	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,900	5,900
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	20,900	20,900
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	12,500	12,500
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	0	0
Total Cost of Output 20	0	45,000	0	45,000	0	110,000	110,000
Total Cost Of Outputs Provided	2,692,631	3,889,541	0	6,582,172	2,865,356	5,070,168	7,935,525
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	30,000	30,000

# Vote:019

## Ministry of Water and Environment

<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<b>20,000</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>30,000</i>	<b>30,000</b>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<b>20,000</b>	<i>0</i>	<i>30,000</i>	<b>30,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094999 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	102,353	0	<b>102,353</b>	0	4,348	<b>4,348</b>
<i>Total Cost of Output 99</i>	<i>0</i>	<i>102,353</i>	<i>0</i>	<b>102,353</b>	<i>0</i>	<i>4,348</i>	<b>4,348</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>4,348</b>	<b>4,348</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,692,631</b>	<b>4,011,894</b>	<b>0</b>	<b>6,704,525</b>	<b>2,865,356</b>	<b>5,104,517</b>	<b>7,969,873</b>
<i>Total Excluding Arrears</i>	<i>2,692,631</i>	<i>3,909,541</i>	<i>0</i>	<b>6,602,172</b>	<i>2,865,356</i>	<i>5,100,168</i>	<b>7,965,525</b>

### SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	<b>4,400</b>	0	4,400	<b>4,400</b>
221007 Books, Periodicals & Newspapers	0	9,000	0	<b>9,000</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	6,220	0	<b>6,220</b>	0	7,950	<b>7,950</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	4,081	0	<b>4,081</b>	0	0	<b>0</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,050	0	<b>6,050</b>	0	6,050	<b>6,050</b>
227004 Fuel, Lubricants and Oils	0	12,370	0	<b>12,370</b>	0	12,000	<b>12,000</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>64,121</i>	<i>0</i>	<b>64,121</b>	<i>0</i>	<i>64,400</i>	<b>64,400</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	<b>37,564</b>	37,564	0	<b>37,564</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,070	0	<b>4,070</b>	0	6,050	<b>6,050</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	5,600	<b>5,600</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	2,076	<b>2,076</b>
227001 Travel inland	0	8,117	0	<b>8,117</b>	0	8,250	<b>8,250</b>
<i>Total Cost of Output 02</i>	<i>37,564</i>	<i>16,187</i>	<i>0</i>	<b>53,751</b>	<i>37,564</i>	<i>21,976</i>	<b>59,539</b>

### Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,950	0	<b>4,950</b>	0	5,500	<b>5,500</b>
221009 Welfare and Entertainment	0	13,228	0	<b>13,228</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	7,500	<b>7,500</b>
222001 Telecommunications	0	3,200	0	<b>3,200</b>	0	3,050	<b>3,050</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	11,000	0	<b>11,000</b>	0	15,950	<b>15,950</b>
227002 Travel abroad	0	12,100	0	<b>12,100</b>	0	0	<b>0</b>

# Vote:019

## Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	14,890	0	14,890	0	24,000	24,000
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,000	8,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>88,068</i>	<i>0</i>	<i>88,068</i>	<i>0</i>	<i>82,000</i>	<i>82,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>205,939</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>205,939</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>168,376</i>	<i>0</i>	<i>205,939</i>	<i>37,564</i>	<i>168,376</i>	<i>205,939</i>

### SubProgramme 09 Planning

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	165,748	0	0	165,748	165,748	0	165,748
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	12,100	12,100
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	12,350	12,350
227001 Travel inland	0	0	0	0	0	19,800	19,800
227004 Fuel, Lubricants and Oils	0	39,500	0	39,500	0	42,750	42,750
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>165,748</i>	<i>70,000</i>	<i>0</i>	<i>235,748</i>	<i>165,748</i>	<i>197,000</i>	<i>362,748</i>

#### Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	48,400	48,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	14,100	0	14,100	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	27,500	0	27,500	0	37,400	37,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	19,200	19,200
<i>Total Cost of Output 02</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>

#### Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	13,070	0	13,070	0	12,980	12,980
213004 Gratuity Expenses	0	18,000	0	18,000	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,930	0	8,930	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,020	47,020
225002 Consultancy Services- Long-term	0	132,000	0	132,000	0	160,000	160,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000

# Vote:019

## Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,000	28,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>274,000</i>	<i>0</i>	<i>274,000</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>165,748</b>	<b>474,000</b>	<b>0</b>	<b>639,748</b>	<b>165,748</b>	<b>727,000</b>	<b>892,748</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
263104 Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	650,810	650,810
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,810</i>	<i>650,810</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>650,810</i>	<i>650,810</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>650,810</b>	<b>650,810</b>
<b>Total Cost for SubProgramme 09</b>	<b>165,748</b>	<b>1,012,060</b>	<b>0</b>	<b>1,177,807</b>	<b>165,748</b>	<b>1,377,810</b>	<b>1,543,558</b>
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,012,060</i>	<i>0</i>	<i>1,177,807</i>	<i>165,748</i>	<i>1,377,810</i>	<i>1,543,558</i>

### SubProgramme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	0	0	0	0	47,093	0	47,093
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	7,700	0	7,700	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>47,093</i>	<i>14,000</i>	<i>61,093</i>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	35,000	35,000
227002 Travel abroad	0	0	0	0	0	10,890	10,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000

# Vote:019

## Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	0	11,110	11,110
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134,000</i>	<i>134,000</i>
<i>Output 094919 Human Resource Management Services</i>							
211101 General Staff Salaries	47,093	0	0	47,093	0	0	0
<i>Total Cost of Output 19</i>	<i>47,093</i>	<i>0</i>	<i>0</i>	<i>47,093</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>148,000</b>	<b>195,093</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	2,000
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>150,000</b>	<b>197,093</b>
<i>Total Excluding Arrears</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<i>197,093</i>	<i>47,093</i>	<i>150,000</i>	<i>197,093</i>

### SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221009 Welfare and Entertainment	0	2,900	0	2,900	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	3,060	3,060
<i>Total Cost of Output 01</i>	<i>0</i>	<i>11,564</i>	<i>0</i>	<i>11,564</i>	<i>0</i>	<i>12,560</i>	<i>12,560</i>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	3,615	0	3,615	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,700	2,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	9,350	0	9,350	0	9,240	9,240
<i>Total Cost of Output 02</i>	<i>37,564</i>	<i>22,965</i>	<i>0</i>	<i>60,529</i>	<i>37,564</i>	<i>18,240</i>	<i>55,804</i>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0
221003 Staff Training	0	0	0	0	0	16,050	16,050
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	7,000	7,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,420	8,420
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	0	8,000	0	6,000	6,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	6,000	0	6,000	0	5,000	5,000

# Vote:019

## Ministry of Water and Environment

227001 Travel inland	0	12,100	0	12,100	0	13,310	13,310
227002 Travel abroad	0	10,890	0	10,890	0	9,270	9,270
227004 Fuel, Lubricants and Oils	0	9,681	0	9,681	0	9,150	9,150
<i>Total Cost of Output 03</i>	<i>0</i>	<i>112,471</i>	<i>0</i>	<i>112,471</i>	<i>0</i>	<i>114,200</i>	<i>114,200</i>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>147,000</b>	<b>0</b>	<b>184,564</b>	<b>37,564</b>	<b>145,000</b>	<b>182,564</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

*Output 094951 Membership to International Organisations and support to LGs and NGOs.*

262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	5,000	5,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>	<b>37,564</b>	<b>150,000</b>	<b>187,564</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>150,000</i>	<i>187,564</i>

**SubProgramme 19 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

*Output 094902 Ministerial and Top management services.*

211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221003 Staff Training	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,150	7,150
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	26,400	0	26,400	0	35,200	35,200
227004 Fuel, Lubricants and Oils	0	9,300	0	9,300	0	12,500	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
<i>Total Cost of Output 02</i>	<i>46,150</i>	<i>78,000</i>	<i>0</i>	<i>124,150</i>	<i>46,150</i>	<i>125,650</i>	<i>171,800</i>

*Output 094903 Ministry Support Services*

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,300	14,300
221003 Staff Training	0	13,000	0	13,000	0	27,500	27,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,283	0	6,283	0	0	0
221017 Subscriptions	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	81,083	81,083
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	16,200	0	16,200	0	20,500	20,500



# Vote:019

## Ministry of Water and Environment

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	9,000	9,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>101,483</i>	<i>0</i>	<i>101,483</i>	<i>0</i>	<i>203,833</i>	<i>203,833</i>
<b>Total Cost Of Outputs Provided</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<b>Total Cost for SubProgramme 19</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<i>Total Excluding Arrears</i>	46,150	179,483	0	225,632	46,150	329,483	375,632

### SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094903 Ministry Support Services</i>							
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	7,100	7,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	7,000	7,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	206,000	206,000
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	10,975	10,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	2,400
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	7,300	0	7,300	0	7,300	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	26,400	0	26,400	0	10,450	10,450
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	6,500	0	6,500	0	6,450	6,450
<i>Total Cost of Output 03</i>	<i>172,828</i>	<i>349,475</i>	<i>0</i>	<i>522,304</i>	<i>172,828</i>	<i>349,475</i>	<i>522,304</i>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>522,304</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>522,304</b>
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	349,475	522,304

### SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	0	0

# Vote:019 Ministry of Water and Environment

221003 Staff Training	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	36,224	0	36,224	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,976	0	14,976	0	10,000	10,000
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	100,000	191,482
Total Excluding Arrears	91,482	100,000	0	191,482	91,482	100,000	191,482

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	71,400	108,900	0	180,300	71,429	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	77,000	175,000	0	252,000	38,500	70,000	108,500
212101 Social Security Contributions	7,200	14,250	0	21,450	0	0	0
212201 Social Security Contributions	0	0	0	0	7,143	0	7,143
221001 Advertising and Public Relations	285,000	0	0	285,000	20,000	320,000	340,000
221002 Workshops and Seminars	0	500,619	0	500,619	40,000	80,000	120,000
221003 Staff Training	0	0	0	0	45,000	300,000	345,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	85,000	850,000	935,000
225002 Consultancy Services- Long-term	0	800,000	0	800,000	0	1,600,000	1,600,000
227001 Travel inland	10,010	13,200	0	23,210	40,000	10,000	50,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	4,388	29,999	0	34,387	20,000	12,000	32,000
228002 Maintenance - Vehicles	2	32	0	34	7,929	0	7,929
Total Cost Of Output 094901	485,000	2,242,000	0	2,727,000	485,000	3,242,000	3,727,000

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries	107,143	217,658	0	324,801	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	66,000	136,000	0	202,000	33,000	0	33,000
212101 Social Security Contributions	10,740	20,000	0	30,740	0	0	0
212201 Social Security Contributions	0	0	0	0	8,659	0	8,659
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	0	15,000
221002 Workshops and Seminars	0	250,000	0	250,000	170,000	0	170,000
221003 Staff Training	0	0	0	0	96,000	0	96,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	300,000	376,372	0	676,372	150,000	90,000	240,000
225002 Consultancy Services- Long-term	0	507,000	0	507,000	200,000	2,400,000	2,600,000

Vote:019

Ministry of Water and Environment

227001 Travel inland	22,000	0	0	22,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	23,800	0	0	23,800	46,028	63,372	109,400
228002 Maintenance - Vehicles	118,488	1,342	0	119,830	17,341	0	17,341
228004 Maintenance – Other	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 094902</i>	<i>713,171</i>	<i>1,553,372</i>	<i>0</i>	<i>2,266,543</i>	<i>913,171</i>	<i>2,553,372</i>	<i>3,466,543</i>
<i>Output 094903 Ministry Support Services</i>							
211102 Contract Staff Salaries	71,429	108,829	0	180,258	71,429	0	71,429
211103 Allowances (Inc. Casuals, Temporary)	33,000	77,000	0	110,000	33,000	0	33,000
212101 Social Security Contributions	7,521	15,043	0	22,564	0	0	0
212201 Social Security Contributions	0	0	0	0	7,521	0	7,521
221002 Workshops and Seminars	10,000	1,280,000	0	1,290,000	96,000	0	96,000
221003 Staff Training	27,500	128,000	0	155,500	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	0	75,000
221012 Small Office Equipment	400	0	0	400	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	149,750	200,000	0	349,750	80,000	460,000	540,000
225002 Consultancy Services- Long-term	0	344,822	0	344,822	0	3,200,000	3,200,000
227001 Travel inland	22,000	55,000	0	77,000	22,000	60,000	82,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	23,800	1,306	0	25,106	20,050	55,628	75,678
228002 Maintenance - Vehicles	29,600	30,000	0	59,600	10,000	0	10,000
<i>Total Cost Of Output 094903</i>	<i>450,000</i>	<i>2,400,000</i>	<i>0</i>	<i>2,850,000</i>	<i>450,000</i>	<i>3,775,628</i>	<i>4,225,628</i>
<i>Total Cost for Outputs Provided</i>	<i>1,648,171</i>	<i>6,195,372</i>	<i>0</i>	<i>7,843,543</i>	<i>1,848,171</i>	<i>9,571,000</i>	<i>11,419,171</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,808,829	0	1,808,829
312104 Other Structures	3,558,829	0	0	3,558,829	3,500,000	0	3,500,000
<i>Total Cost Of Output 094972</i>	<i>3,558,829</i>	<i>0</i>	<i>0</i>	<i>3,558,829</i>	<i>5,308,829</i>	<i>0</i>	<i>5,308,829</i>
<i>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 094975</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 094976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 094978 Purchase of Office and Residential Furniture and Fittings</i>							
312211 Office Equipment	0	800,000	0	800,000	0	0	0
<i>Total Cost Of Output 094978</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,708,829</i>	<i>800,000</i>	<i>0</i>	<i>4,508,829</i>	<i>5,408,829</i>	<i>0</i>	<i>5,408,829</i>

Vote:019

Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,420,743	0	1,420,743
Total Cost Of Output 094999	0	0	0	0	1,420,743	0	1,420,743
Total Cost for Arrears	0	0	0	0	1,420,743	0	1,420,743
Total Cost for Project: 0151	5,357,000	6,995,372	0	12,352,372	8,677,743	9,571,000	18,248,743
Total Excluding Arrears	5,357,000	6,995,372	0	12,352,372	7,257,000	9,571,000	16,828,000

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	180,000	0	0	180,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	85,030	0	85,030
212201 Social Security Contributions	0	0	0	0	30,000	0	30,000
221003 Staff Training	10,000	0	0	10,000	12,000	0	12,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	20,000	0	20,000
223005 Electricity	12,000	0	0	12,000	15,000	0	15,000
223006 Water	4,000	0	0	4,000	10,000	0	10,000
224006 Agricultural Supplies	40,000	0	0	40,000	60,000	0	60,000
227001 Travel inland	40,040	0	0	40,040	41,030	0	41,030
227004 Fuel, Lubricants and Oils	65,980	0	0	65,980	69,940	0	69,940
Total Cost Of Output 094901	456,020	0	0	456,020	553,000	0	553,000
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	7,200	0	0	7,200	8,000	0	8,000
212101 Social Security Contributions	0	0	0	0	1,200	0	1,200
212201 Social Security Contributions	7,800	0	0	7,800	0	0	0
221007 Books, Periodicals & Newspapers	26,400	0	0	26,400	10,000	0	10,000
221009 Welfare and Entertainment	17,000	0	0	17,000	33,400	0	33,400
221012 Small Office Equipment	9,000	0	0	9,000	8,997	0	8,997
227002 Travel abroad	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	25,000
228001 Maintenance - Civil	400,580	0	0	400,580	579,711	0	579,711
Total Cost Of Output 094903	495,980	0	0	495,980	670,308	0	670,308
Total Cost for Outputs Provided	952,000	0	0	952,000	1,223,308	0	1,223,308
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	726,397	0	0	726,397	904,800	0	904,800
Total Cost Of Output 094972	726,397	0	0	726,397	904,800	0	904,800
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
Total Cost Of Output 094975	400,000	0	0	400,000	0	0	0

# Vote:019 Ministry of Water and Environment

## Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 094976</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

## Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
<i>Total Cost Of Output 094978</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,196,397</i>	<i>0</i>	<i>0</i>	<i>1,196,397</i>	<i>974,800</i>	<i>0</i>	<i>974,800</i>
<i>Total Cost for Project: 1190</i>	<i>2,148,397</i>	<i>0</i>	<i>0</i>	<i>2,148,397</i>	<i>2,198,108</i>	<i>0</i>	<i>2,198,108</i>
<i>Total Excluding Arrears</i>	<i>2,148,397</i>	<i>0</i>	<i>0</i>	<i>2,148,397</i>	<i>2,198,108</i>	<i>0</i>	<i>2,198,108</i>

## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

## Output 094901 Policy, Planning, Budgeting and Monitoring.

211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	1,406,354	0	1,406,354	0	0	0
227001 Travel inland	18,000	558,977	0	576,977	0	0	0
227004 Fuel, Lubricants and Oils	30,000	15,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	18,008	0	0	18,008	0	0	0
<i>Total Cost Of Output 094901</i>	<i>237,900</i>	<i>1,980,331</i>	<i>0</i>	<i>2,218,231</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Output 094902 Ministerial and Top management services.

225002 Consultancy Services- Long-term	0	604,387	0	604,387	0	0	0
<i>Total Cost Of Output 094902</i>	<i>0</i>	<i>604,387</i>	<i>0</i>	<i>604,387</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	57,000	0	0	0
212101 Social Security Contributions	3,177	0	0	3,177	0	0	0
221014 Bank Charges and other Bank related costs	0	10,066	0	10,066	0	0	0
225001 Consultancy Services- Short term	197,823	1,095,480	0	1,293,303	0	0	0
227001 Travel inland	0	142,279	0	142,279	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228002 Maintenance - Vehicles	0	97,085	0	97,085	0	0	0
<i>Total Cost Of Output 094903</i>	<i>290,000</i>	<i>1,344,910</i>	<i>0</i>	<i>1,634,910</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>527,900</i>	<i>3,929,628</i>	<i>0</i>	<i>4,457,528</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019

## Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	352,992	0	0	352,992	0	0	0
<i>Total Cost Of Output 094975</i>	<i>352,992</i>	<i>0</i>	<i>0</i>	<i>352,992</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>352,992</i>	<i>0</i>	<i>0</i>	<i>352,992</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1231</i>	<i>880,892</i>	<i>3,929,628</i>	<i>0</i>	<i>4,810,520</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>880,892</i>	<i>3,929,628</i>	<i>0</i>	<i>4,810,520</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 094901 Policy, Planning, Budgeting and Monitoring.								
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	787,648	787,648	
227001 Travel inland	0	0	0	0	20,000	61,800	81,800	
227004 Fuel, Lubricants and Oils	0	0	0	0	9,992	0	9,992	
228002 Maintenance - Vehicles	0	0	0	0	0	28,490	28,490	
Total Cost Of Output 094901	0	0	0	0	129,992	877,938	1,007,930	
Output 094902 Ministerial and Top management services.								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000	
221003 Staff Training	0	0	0	0	0	185,000	185,000	
225001 Consultancy Services- Short term	0	0	0	0	100,000	667,355	767,355	
227001 Travel inland	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000	
Total Cost Of Output 094902	0	0	0	0	150,000	852,355	1,002,355	
Output 094903 Ministry Support Services								
211102 Contract Staff Salaries	0	0	0	0	57,000	0	57,000	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,200	59,200	
221001 Advertising and Public Relations	0	0	0	0	0	14,800	14,800	
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	82,769	82,769	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,600	29,600	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,400	7,400	
222001 Telecommunications	0	0	0	0	0	2,664	2,664	
225002 Consultancy Services- Long-term	0	0	0	0	0	1,468,900	1,468,900	
227001 Travel inland	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	29,600	62,600	
Total Cost Of Output 094903	0	0	0	0	150,000	1,694,933	1,844,933	
Total Cost for Outputs Provided	0	0	0	0	429,992	3,425,227	3,855,219	

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 094972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Vote:019

Ministry of Water and Environment

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	2,683,480	2,683,480
Total Cost Of Output 094975	0	0	0	0	0	2,683,481	2,683,481
Total Cost for Capital Purchases	0	0	0	0	2,000,000	2,683,481	4,683,481
Total Cost for Project: 1530	0	0	0	0	2,429,992	6,108,707	8,538,699
Total Excluding Arrears	0	0	0	0	2,429,992	6,108,707	8,538,699
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	17,798,635	10,925,000	0	28,723,635	24,499,287	15,679,707	40,178,995
Total Excluding Arrears	17,696,282	10,925,000	0	28,621,282	23,074,196	15,679,707	38,753,903
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 019	323,045,783	825,521,192	0	1,148,566,975	421,551,992	523,287,440	944,839,431
Total Excluding Arrears	322,943,430	825,521,192	0	1,148,464,622	408,626,900	523,287,440	931,914,340

Vote:019

Ministry of Water and Environment

Table V4: External Financing to the vote

Million Uganda Shillings	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0151 Policy and Management Support	6,995.37	9,571.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	6,995.37	0.00
401 Africa Development Bank (ADB)	0.00	9,571.00
0163 Support to RWS Project	1,017.00	0.00
401 Africa Development Bank (ADB)	1,017.00	0.00
0168 Urban Water Reform	1,269.00	0.00
401 Africa Development Bank (ADB)	1,269.00	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	102,876.40	33,750.36
401 Africa Development Bank (ADB)	102,876.40	0.00
513 France	0.00	33,750.36
1193 Kampala Water Lake Victoria Water and Sanitation Project	360,550.24	0.00
401 Africa Development Bank (ADB)	360,550.24	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	0.00	510.00
401 Africa Development Bank (ADB)	0.00	510.00
1348 Water Management Zones Project	208.00	718.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	718.00
420 Joint (Multi/Basket) Financing	208.00	0.00
1359 Piped Water in Rural Areas	41,421.76	42,438.76
401 Africa Development Bank (ADB)	41,421.76	0.00
410 International Development Association (IDA)	0.00	42,438.76
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1,000.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98,605.00	98,605.00
410 International Development Association (IDA)	98,605.00	98,605.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7,735.13	10,449.45
410 International Development Association (IDA)	7,735.13	10,449.45
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	2,526.03
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	2,526.03
401 Africa Development Bank (ADB)	2,526.03	0.00
1523 Water for Production Phase II	0.00	10,398.00
514 Germany Fed. Rep.	0.00	10,398.00
1524 Water and Sanitation Development Facility - East-Phase II	0.00	3,676.00
410 International Development Association (IDA)	0.00	3,676.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.00	25,944.26
401 Africa Development Bank (ADB)	0.00	25,944.26
1530 Integrated Water Resources Management and Development Project (IWMDP)	0.00	177,607.63
410 International Development Association (IDA)	0.00	173,007.63
514 Germany Fed. Rep.	0.00	4,600.00
1531 South Western Cluster (SWC) Project	0.00	52,341.36
410 International Development Association (IDA)	0.00	52,341.36



Vote:019

Ministry of Water and Environment

1533 Water and Sanitation Development Facility Central - Phase II	0.00	36,078.40
401 Africa Development Bank (ADB)	0.00	24,678.40
514 Germany Fed. Rep.	0.00	11,400.00
1534 Water and Sanitation Development Facility North - Phase II	0.00	18,673.20
406 European Union (EU)	0.00	7,873.20
514 Germany Fed. Rep.	0.00	10,800.00
Total External Project Financing For Vote 019	624,203.94	523,287.44

Vote: 019

Ministry of Water and Environment

Performance Form A1.3: Draft Quarterly Workplan for 2019/20

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	3,463,784	865,946	25.0%	865,946	25.0%	865,946	25.0%	865,946	25.0%
PAF	3,718,115	929,529	25.0%	929,529	25.0%	929,529	25.0%	929,529	25.0%
Total	7,181,899	1,795,475	25.0%	1,795,475	25.0%	1,795,475	25.0%	1,795,475	25.0%

Non Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	7,725,312	2,283,977	29.6%	2,056,756	26.6%	1,782,908	23.1%	1,601,671	20.7%
PAF	6,956,181	3,092,296	44.5%	1,323,535	19.0%	1,303,800	18.7%	1,236,550	17.8%
Total	14,681,492	5,376,273	36.6%	3,380,291	23.0%	3,086,708	21.0%	2,838,220	19.3%

GoU Development

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	9,705,108	2,627,463	27.1%	2,775,052	28.6%	2,209,655	22.8%	2,092,939	21.6%
PAF	325,056,792	144,232,001	44.4%	95,990,537	29.5%	48,867,985	15.0%	35,966,268	11.1%
Total	334,761,901	146,859,464	43.9%	98,765,589	29.5%	51,077,640	15.3%	38,059,207	11.4%

External Financing

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	61,912,361	16,879,904	27.3%	14,879,904	24.0%	14,905,104	24.1%	15,247,449	24.6%
PAF	461,375,079	101,722,302	22.0%	101,397,863	22.0%	85,352,436	18.5%	172,902,477	37.5%
Total	523,287,440	118,602,206	22.7%	116,277,767	22.2%	100,257,540	19.2%	188,149,926	36.0%

Arrears

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	1,425,091	1,425,091	100.0%	0	0.0%	0	0.0%	0	0.0%
PAF	11,500,000	11,500,000	100.0%	0	0.0%	0	0.0%	0	0.0%
Total	12,925,091	12,925,091	100.0%	0	0.0%	0	0.0%	0	0.0%

# Vote:019 Ministry of Water and Environment

## VI: Off Budget Vote Estimates By Programme and Sub-programme

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme :0901 Rural Water Supply and Sanitation</b>	<b>0</b>	<b>84,380,000</b>
<i>Development budget Estimates</i>		
<b>1359 Piped Water in Rural Areas</b>	<b>0</b>	<b>84,380,000</b>
<i>426-UNICEF</i>	<i>0</i>	<i>80,600,000</i>
<i>514-Germany Fed. Rep.</i>	<i>0</i>	<i>3,780,000</i>
<b>Programme :0902 Urban Water Supply and Sanitation</b>	<b>0</b>	<b>2,532,000</b>
<i>Development budget Estimates</i>		
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>0</b>	<b>2,532,000</b>
<i>552-Australia</i>	<i>0</i>	<i>2,532,000</i>
<b>Programme :0904 Water Resources Management</b>	<b>0</b>	<b>3,780,000</b>
<i>Development budget Estimates</i>		
<b>1348 Water Management Zones Project</b>	<b>0</b>	<b>3,780,000</b>
<i>510-Denmark</i>	<i>0</i>	<i>3,780,000</i>
<b>Programme :0905 Natural Resources Management</b>	<b>0</b>	<b>2,800,000</b>
<i>Development budget Estimates</i>		
<b>1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>	<b>0</b>	<b>2,800,000</b>
<i>422-United Nations Development Program (UNDP)</i>	<i>0</i>	<i>2,800,000</i>
<b>Total for Vote</b>	<b>0</b>	<b>93,492,000</b>

## V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>8,416,000</b>
211102 Contract Staff Salaries	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	0	170,000
221002 Workshops and Seminars	0	380,000
221003 Staff Training	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000
221012 Small Office Equipment	0	50,000
223001 Property Expenses	0	1,801,623
225001 Consultancy Services- Short term	0	3,880,000
225002 Consultancy Services- Long-term	0	1,754,377
227001 Travel inland	0	100,000
227004 Fuel, Lubricants and Oils	0	60,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>85,076,000</b>
231009 Classified Assets	0	490,000
281502 Feasibility Studies for Capital Works	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	4,532,000
281504 Monitoring, Supervision & Appraisal of capital works	0	500,000
312104 Other Structures	0	78,070,000

Vote:019 Ministry of Water and Environment

312202 Machinery and Equipment	0	254,000
312213 ICT Equipment	0	230,000
Total for Vote	0	93,492,000

V3: Off Budget Estimates By Programme, Sub-programme and Item

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Programme :0901 Rural Water Supply and Sanitation	0	84,380,000
Development budget Estimates		
1359 Piped Water in Rural Areas	0	84,380,000
426 426-UNICEF	0	80,600,000
211102 Contract Staff Salaries	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	0	170,000
221002 Workshops and Seminars	0	380,000
225001 Consultancy Services- Short term	0	100,000
225002 Consultancy Services- Long-term	0	1,010,000
227001 Travel inland	0	100,000
227004 Fuel, Lubricants and Oils	0	60,000
231009 Classified Assets	0	490,000
281502 Feasibility Studies for Capital Works	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000
312104 Other Structures	0	78,070,000
312213 ICT Equipment	0	230,000
514 514-Germany Fed. Rep.	0	3,780,000
211103 Allowances (Inc. Casuals, Temporary)	0	170,000
221003 Staff Training	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000
221012 Small Office Equipment	0	50,000
225002 Consultancy Services- Long-term	0	1,010,000
281504 Monitoring, Supervision & Appraisal of capital works	0	500,000
312104 Other Structures	0	78,070,000
Programme :0902 Urban Water Supply and Sanitation	0	2,532,000
Development budget Estimates		
1534 Water and Sanitation Development Facility North - Phase II	0	2,532,000
552 552-Australia	0	2,532,000
281503 Engineering and Design Studies & Plans for capital works	0	2,532,000
Programme :0904 Water Resources Management	0	3,780,000
Development budget Estimates		
1348 Water Management Zones Project	0	3,780,000
510 510-Denmark	0	3,780,000
225001 Consultancy Services- Short term	0	3,780,000
Programme :0905 Natural Resources Management	0	2,800,000
Development budget Estimates		
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0	2,800,000

Vote:019 Ministry of Water and Environment

422 422-United Nations Development Program (UNDP)	0	2,800,000
223001 Property Expenses	0	1,801,623
225002 Consultancy Services- Long-term	0	744,377
312202 Machinery and Equipment	0	254,000
Total for Vote 019	0	93,492,000

V4: Off Budget Annual Workplans by Programme and Sub-programme

FY2018-2019		FY 2019-2020
Annual Plans	Actual Outputs Achieved in Quarter	Proposed plans
Programme : 09 01 Rural Water Supply and Sanitation		
Recurrent Budget Estimates		
Development budget Estimates		
Subprogram: 1347 Solar Powered Mini-Piped Water Schemes in rural Areas		
Output : 09 01 03-Promotion of sanitation and hygiene education		
		Sanitation and Hygiene Promoted
Total Output (Thousands)	0	0
Total for Sub-programme (Thousands)	0	0
Subprogram: 1359 Piped Water in Rural Areas		
Output : 09 01 01-Back up support for O & M of Rural Water		
		Operation and Maintenance of point water sources improved
Total Output (Thousands)	0	0
Output : 09 01 03-Promotion of sanitation and hygiene education		
		Sanitation and hygiene promoted
Total Output (Thousands)	0	0
Output : 09 01 80-Construction of Piped Water Supply Systems (Rural)		
		Point water sources rehabilitated
Total Output (Thousands)	0	0
Total for Sub-programme (Thousands)	0	0
Total Program Cost	0	0
Programme : 09 02 Urban Water Supply and Sanitation		
Recurrent Budget Estimates		
Development budget Estimates		
Subprogram: 1534 Water and Sanitation Development Facility North - Phase II		

Vote:019 Ministry of Water and Environment

<i>Output : 09 02 80-Construction of Piped Water Supply Systems (Urban)</i>		
		Urban water facilities in selected northern region constructed. capital works monitored and evaluated
<i>Total Output (Thousands)</i>	0	0
<i>Total for Sub-programme (Thousands)</i>	0	0
<i>Total Program Cost</i>	0	0
<b>Programme : 09 04 Water Resources Management</b>		
<i>Recurrent Budget Estimates</i>		
<i>Development budget Estimates</i>		
<b>Subprogram: 1348 Water Management Zones Project</b>		
<i>Output : 09 04 06-Catchment-based IWRM established</i>		
		Water management zones supported
<i>Total Output (Thousands)</i>	0	0
<i>Total for Sub-programme (Thousands)</i>	0	0
<i>Total Program Cost</i>	0	0
<b>Programme : 09 05 Natural Resources Management</b>		
<i>Recurrent Budget Estimates</i>		
<i>Development budget Estimates</i>		
<b>Subprogram: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda</b>		
<i>Output : 09 05 01-Promotion of Knowledge of Enviroment and Natural Resources</i>		
		A database, Information Management System (IMS) developed, The IMS updated and linked to DWRM and WMD database and platform operated and maintained.
<i>Total Output (Thousands)</i>	0	0
<i>Output : 09 05 02-Restoration of degraded and Protection of ecosystems</i>		

Vote:019 Ministry of Water and Environment

		2 water storage and detention facilities to enhance infiltration constructed ,20 public consultations and awareness meetings held in preparationfor restoration of 2,015 acres of degraded wetlands;  Community based management plan developed. ,Survey, mapping and collection of necessary data at wetland sites earmarked for restoration undertaken.  Beacons and pillars to demarcate restored wetlands procured.
Total Output (Thousands)	0	0
Output : 09 05 06-Administration and Management Support		
		Project staff Staff Renumerated.  Telephone, internet and other communication costs paid.
Total Output (Thousands)	0	0
Output : 09 05 75-Purchase of Motor Vehicles and Other Transport Equipment		
		2 double cabin vehicles to support wetland restoration Procured.
Total Output (Thousands)	0	0
Total for Sub-programme (Thousands)	0	0
Total Program Cost	0	0
Total Vote Cost	0	0

Vote: 019

Ministry of Water and Environment

FY 2019/20

Program 01: Rural Water Supply and Sanitation							
Sub Program : Rural Water Supply and Sanitation							
CostCentre : Ministry of Water and Environment							
District :Kampala							
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	
Acayo Christine	p.148	CF62005101RQAC	Stenographer Secretary	U5	479,759	5,757,108	
Arebahona Ian P	p.119	CM1421630004G2D	Principal Engineer	U2	2,058,276	24,699,312	
Babirye Clibia	p.243	CF79032105EYGD	Office Attendant	U8	213,832	2,565,984	
David Bateganya	p.688	CM82008103TGJ	Senior Engineer	U3	1,390,380	16,684,560	
Eyatu Oriono Joseph	P.15	CM650971014C4C	Commissioner	UISE	2,370,402	28,444,824	
Jamil Mohammed Wesigomwe	p.908	CM7700910HKZRG	Principal Engineer	U2	2,058,276	24,699,312	
Kakooza Charles	P.925	CM04	Hydrogeologist	U4	1,177,688	14,132,256	
Kataike Winfred	P.927	CF02	Hydrogeologist	U4	1,177,688	14,132,256	
Kobusinge Hilda	p.683	CF81010102M57D	Stenographer Secretary	U5	479,759	5,757,108	
Kyomya Philip	p.547	CM72048101NVND	Driver	U8	237,069	2,844,828	
Musoke Grace	p.050	CM610301018KMF	Driver	U8	237,069	2,844,828	
Mutabazi Hillary	p.907	CM70055103KZKH	Principal Engineer	U2	2,058,276	24,699,312	
Olwenyi Lamu	p.781	CM760391021W AJ	Principal Engineer	U2	2,058,276	24,699,312	
Orishaba Catherine	p.707	CF850371016V PK	Senior Engineer	U3	1,390,380	16,684,560	
Robert Kirya Mutibwa	p.705	CM76013109J9GG	Principal Water officer	U2	2,058,276	24,699,312	
Sseguya James	p.658	CM750231011NDD	Principal Engineer	U2	2,058,276	24,699,312	
Ssentumbwe Ahmed	p.025	CM66091101J79C	Assistant Commissioner	UIE	2,328,850	27,946,200	
Tumusiime Christopher	p.003	CM65037101G80L	Assistant Commissioner	UIE	2,328,850	27,946,200	
Tumwine Murangira Francis	p.670	CM740041016RQA	Assistant Commissioner	UIE	2,328,850	27,946,200	
Watenga Stanley	p.786	CM67078103M95D	Principal Engineer	U2	2,058,276	24,699,312	
Total Annual Salary (Ushs) for Program:Rural Water Supply and Sanitation					30,548,508	366,582,096	
Program 02: Urban Water Supply and Sanitation							
Sub Program : Urban Water Supply & Sewerage							
CostCentre : Ministry of Water and Environment							
District :Kampala							



Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Akena Peter Henry	p.857	CM79110102GL7L	Engineer	U4	1,177,688	14,132,256
Alito George	p.637	CM77097100ZWIC	Senior Engineer	U3	1,390,380	16,684,560
Angwec Catherine Agwal	p.708	CF86076101NKNK	Senior Engineer	U3	1,390,380	16,684,560
Enoch Mwanje	p.819	CM790231047X4H	Senior Engineer	U3	1,390,380	16,684,560
Godfrey Hashakimana	p.799	CM810181017VAF	Senior Engineer	U3	1,390,380	16,684,560
karuhangire Steven	P.930	CM90061101VQOC	Engineer	U4	1,177,688	14,132,256
Kato Paul Matovu	p.785	CM7705210D2WRH	Principal Engineer	U2	1,390,380	16,684,560
Kavutse Dominic	p.019	CM60009102UIDK	Commissioner	U1SE	2,370,402	28,444,824
Kayondo Nakaggwa .S	p.127	CF720521058PGK	Sen.Draughtsman	U4	1,177,688	14,132,256
Kebirungi Shivan	P.928	CF92037105X8QC	Engineer	U4	1,177,688	14,132,256
Kigobe Fahad	p.574	CF810321031ITEG	Driver	U8	237,069	2,844,828
Kobusingye Imelda	p.575	CF71006101ZJWE	Personal Secretary	U4	798,535	9,582,420
Matua Richard	p.114	CM66002104FMKA	Assistant Commissioner	UIE	2,058,276	24,699,312
Mugabi Allan	p.706	CM810371085UIK	Principal Engineer	U2	1,527,241	18,326,892
Muwonge Charles	p.488	CM65036108QZ9C	Principal Commercial Officer	U2	1,291,880	15,502,560
Nalukenge Christine	p.126	CF7705210CYJ0D	Office Attendant	U8	213,832	2,565,984
Nambi Joyce	p.542	CF69082106TR5F	Office Attendant	U8	213,832	2,565,984
Natumanya Benjamin	p.757	CM82106104WP3A	Senior Sociologist	U3	990,589	11,887,068
Nuwamanya Herbert	p.639	CM67037100XPTJ	Assistant Commissioner	UIE	2,328,850	27,946,200
Nyakana Peter	p.710	CM85006102M35H	Senior Engineer	U3	1,390,380	16,684,560
Senengo Joshua	p.656	CM82032109MR6K	Senior Engineer	U3	1,527,241	18,326,892
Turyatunga Emmex	p.788	CM7601010840CG	Senior Engineer	U3	1,390,380	16,684,560
Twinomucunguzi Felix B.	p.041	CM79009101UAMJ	Principal Engineer	U2	2,058,276	24,699,312

Sub Program : Urban Water Regulation Programme

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Edmund Rwigyi Kiiza	p.880	CM76009101XYCL	Senior Engineer	U3	1,390,380	16,684,560
Kweronda Frank	p.789	CM79004102PP8C	Principal Engineer	U2	2,058,276	24,699,312
<b>Total Annual Salary (Ushs) for Program:Urban Water Supply and Sanitation</b>						<b>402,097,092</b>

Program 03: Water for Production

Sub Program : Water for Production

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Alum Catherine	p.177	CF83001101L02D	Office Attendant	U8	213,832	2,565,984
Ekolu Job	p.856	CM8805810124RF	Engineer	U4	1,177,688	14,132,256
Emmanuel Ruzibiza	p.556	CM7406510491AE	Driver	U8	237,069	2,844,828
Fred Lutaaya	p.879	CM7701210369TG	Senior Engineer	U3	1,390,380	16,684,560
Isabel Talemwa	p.746	CF78025101CXYH	Office Typist	U7	377,781	4,533,372
Kajjubi Charles	p.139	CM66069100M7JH	Driver	U8	237,069	2,844,828
Kasozi Ronald Malcolm	p.133	CM72024100JNRE	Principal Engineer	U2	2,058,276	24,699,312
Kemigisha Catherine	p.655	CF77041024HJA	Engineer	U4	1,177,688	14,132,256
Kimanzi John Gilbert.	p.134	CM6700910J60DE	Commissioner	UISE	2,328,850	27,946,200
Kizito Henry Lwawuga	p.636	CM73098104PUDA	Principal Engineer	U2	2,058,276	24,699,312
Migadde Ibrahim	P.923	CM91023107FAHG	Engineer	U4	1,177,688	14,132,256
Nabatanzi Margaret	p.532	CF65031101UR4G	Office Attendant	U8	213,832	2,565,984
Nakendo Juma Kirunda	p.599	CM81041103FDVG	Social Scientist	U4	798,532	9,582,384
Nakiyingi Jesca Lydia	p.871	CF87072104QAQK	Office Attendant	U8	213,832	2,565,984
Nandudu Mary Mollie	p.866	CF58051102R3DF	Senior Personal Secretary	U3	990,589	11,887,068
Nasasira Dianah	P.929	CF90061100WJRK	Engineer	U4	1,177,688	14,132,256
Nuwagira Paul	p.037	CM68065102CQ3E	Social Scientist	U4	798,532	9,582,384
Ochan Eric	p.858	CM84005103JL4C	Engineer	U4	1,177,688	14,132,256
Omunyokol Annet	p.042	CF690211013W8F	Personal Secretary	U4	798,532	9,582,384
Patrick Okotiel	p.818	CM76038104VD6J	Senior Engineer	U3	1,390,380	16,684,560
Patrick Sseruwu	p.807	CM86036107Q0QJ	Senior Engineer	U3	1,390,380	16,684,560
Ssekajja Muzaphar	p.545	CM77032109PUPJ	Driver	U8	237,069	2,844,828

Twinomujuni John. V.M	p.013	CM65000910KDMTC	Assistant Commissioner	UIE	2,278,680	27,344,160
<b>Total Annual Salary (Ushs) for Program: Water for Production</b>					<b>23,900,331</b>	<b>286,803,972</b>

**Program 04: Water Resources Management**

**Sub Program : Water Resources M & A**

**CostCentre : Ministry of Water and Environment**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abak Gerald	P.922	CM03	Water Officer	U4U	1,177,688	14,132,256
Abbas Isma Nkundizana	p.894	CM87055101ARGH	Hydrogeologist	U4	1,177,688	14,132,256
Aimo Faima	p.157	CF76038102YXQC	Hydrologist	U4	1,177,688	14,132,256
Albert Nkwasa	p.893	CM91027104GT7F	Water Officer	U4U	1,177,688	14,132,256
Annet Bibian Nalwanga	p.719	CF620521003AWF	Personal Secretary	U4	798,535	9,582,420
Arwat Patrick	p.668	CM81088101AGHF	Hydrologist	U4	1,177,688	14,132,256
Birungi Julius	p.043	CM7001610157WH	Driver	U8	237,069	2,844,828
Bogere Robert	p.717	CM8000710A5RMH	Hydrologist	U4	1,177,688	14,132,256
Etwomu Julius	p.175	CM68054101NYNL	Driver	U8	237,069	2,844,828
Guma B.Emmanuel	p.594	CM84009103EWCC	Senior Water Officer	U3	1,390,380	16,684,560
Iragena Anthelem	p.716	CM80601810A436J	Senior Water Officer	U3	1,390,380	16,684,560
Isabirye Moses	p.667	CM80007100WFMG	Hydrogeological Inspector	U4	436,677	5,240,124
Kanyike Tom	p.724	CM7802310477JK	Senior Hydrologist	U3	2,058,276	24,699,312
Kigozi Frank	p.673	CM80047108304J	Hydrological Inspector	U6	436,677	5,240,124
Kisitu Francis	p.657	CM720691015U3H	Data Entry Clerk	U6U	436,677	5,240,124
Kisomose Rashid	p.660	CM56101105CFWA	Hydrogeological Inspector	U4	436,677	5,240,124
Kiwalabye Charles	p.075	CM57023108AM5E	Hydrological Attendant	U8	213,832	2,565,984
Kyewe Aggrey	p.663	CM74007101TP6K	Senior Hydrological Inspector	U4	1,390,380	16,684,560
Maina Richard	p.060	CM66026105QEDE	Hydrological Attendant	U8	213,832	2,565,984
Male Jamil	p.872	CM770321034VUA	Driver	U8	237,069	2,844,828
Massa Ronald	p.082	CM59026103E6MK	Hydrological Attendant	U8	213,832	2,565,984
Micheal Amaniyo	p.863	CM8000210A14KD	Hydrological Inspector	U6	436,677	5,240,124
Monday James B	p.671	CM77006102H8JJ	Technician(GIS)	U5	792,885	9,514,620
Mugarra Hope Rose	p.731	CF74010102R4AJ	Stenographer Secretary	U5	479,759	5,757,108
Mukwaya Christine	p.603	CF7405210H7W5E	Senior Hydrogeologist	U3	1,390,380	16,684,560
Mulangwa Douglas	P.969	CM90232101G54C	Hydrologist	U4	2,200,000	26,400,000

Musisi Siraje	p.142	CM6705210FF6LA	Driver	U8	237,069	2,844,828
Mwebaze Caroline Edinah	p.662	CF8009105HAE7E	Hydrologist	U4	1,177,688	14,132,256
Mwebembezi Leodinous	P.71	CM69009105F4LH	Principal Water officer	U2	2,058,276	24,699,312
Nabukenya Maria Fleria	p.031	CF72036105Q26G	Stenographer Secretary	U5	479,759	5,757,108
Nabyonga Vivian	p.131	CF80052109Y9CJ	Data Entry Clerk	U6U	436,677	5,240,124
Nahabbo Mary Nancy	p.714	CF740601018T1A	Hydrogeologist	U4	1,177,688	14,132,256
Nakalyango Caroline	p.661	CF805210EJE6G	Senior Water Officer	U3	1,390,380	16,684,560
Nakirigya Sarah	p.538	CF79012100C9YA	Office Attendant	U8	237,069	2,844,828
Nakiyimba Milly	p.765	CF86036102NC0D	Hydrogeologist	U4	1,177,688	14,132,256
Namakula Juliet	p.733	CF85069101V5EJ	Office Attendant	U8	237,069	2,844,828
Nebert B Wobusobozi	p.001	CM58025101J2UJ	Commissioner	UISE	2,370,402	28,444,824
Ojur Fred	p.899	CM670221053U3L	Driver	U8	237,069	2,844,828
Osiimwe Gastone	p.067	CM7203410C5PAL	Senior Water Officer	U3	1,390,380	16,684,560
Pamba Luke	p.172	CM02	Hydrological Attendant	U8	213,832	2,565,984
Pule Johnson	p.595	CM69022100XGZK	Principal Hydrologist	U2	2,058,276	24,699,312
Sikaayana Charles	p.544	CM68052101E0AE	Driver	U8	237,069	2,844,828
Tamukedde Zaake Benon	p.059	CM7106910286GD	Asst. Commissioner	UIE	2,328,850	27,946,200
Tumusiime Peter Edmonds	p.715	CM84025105023F	Senior Hydrogeologist	U3	1,390,380	16,684,560
Twinomuhangi Bashelja Maximo	p.654	CM80055105Z5MA	Senior Water Officer	U3	1,390,380	16,684,560
Wanyama R.	p.081	CM01	Hydrological Attendant	U8	213,832	2,565,984

**Sub Program : Water Resources Regulation**

**CostCentre : Ministry of Water and Environment**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aheebwa Julius	p.709	CM800061075WNA	Senior Water Officer	U3	1,390,380	16,684,560
Asiimwe Mike Nkayarwa	p.672	CM84003101L5NH	Data Entry Clerk	U6U	436,677	5,240,124
Brenda Atuhaire	p.897	CF90037106MH1G	Water Officer	U4U	1,177,688	14,132,256
Cheptoeck David	p.039	CM78104101XQAL	Senior Water Officer	U3	1,390,380	16,684,560
Kataratambi David	p.582	CM64048107PPRG	Senior Water Officer	U3	1,390,380	16,684,560
Kyalirizo Anthony	p.725	CM730081034FTK	Senior Water Officer	U3	1,390,380	16,684,560
Kyatengerwa Christelle	p.855	CF90010103E84C	Water Officer	U4U	1,177,688	14,132,256
Lubega Sabiti	p.183	CM5906910084PE	Driver	U8	237,069	2,844,828

Maimunah Kasujja	p.029	CF68099102APZA	Personal Secretary	U4	990,589	11,887,068
Musota Richard	p.038	CM7508310136MA	Principal Water officer	U2	2,058,276	24,699,312
Nanfuka Rachael	p.507	CF7305210EFCKF	Office Attendant	U8	237,069	2,844,828
Nantongo Annet Kezia	p.767	CF83082101DH5C	Senior Water Officer	U3	1,390,380	16,684,560
Nanyunja Sylvia Ndahura	p.593	CF740121028PVD	Senior Water Officer	U3	1,390,380	16,684,560
Ogwete Steven	p.606	CM82076106LVQD	Senior Water Officer	U3	1,390,380	16,684,560
Okello Geatano	p.016	CM600391026LWD	Asst. Commissioner	UIE	2,328,850	27,946,200
Okello Lawrence	p.170	CM67088101Q0ZD	Senior Water Officer	U3	1,390,380	16,684,560
Olet Emmanuel	p.040	CM82103104XF2G	Principal Water officer	U2	2,058,276	24,699,312
Orijabo Albert	p.684	CM72002104GWLE	Asst. Commissioner	UIE	2,328,850	27,946,200
Rwarinda Edward Martin	p.070	CM66018102XQUJ	Principal Water officer	U2	2,058,276	24,699,312
Tindimugaya Callist	p.121	CM65009101UVJK	Commissioner	UISE	2,370,402	28,444,824

Sub Program : Water Quality Management

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adokorach Evelyn	p.734	CF82005101TJ7C	Office Attendant	U8	237,069	2,844,828
Akello Christine	p.539	CF77005102LZ8C	Office Attendant	U8	237,069	2,844,828
Balyebuga Emmanuel	P.46	CM71016101MKEC	Driver	U8	237,069	2,844,828
Barnabas Mubangizi	p.895	CM87009104DUGD	Water Analyst	U4	1,177,688	14,132,256
Bwanika Jones Edward	p.549	CM70068105800C	Driver	U8	237,069	2,844,828
Dusabe Daphin	p.712	CF83018101QFMD	Water Analyst	U4	1,177,688	14,132,256
Ebbu Emmanuel	p.612	CM82001106HC0J	Senior Water Analyst	U3	1,390,380	16,684,560
Emor Stephen	p.713	CM810221019W1J	Senior Water Analyst	U3	1,390,380	16,684,560
Etimu Simon	p.153	CM680381024HMC	Assistant Commissioner	UIE	2,328,850	27,946,200
Idrakua Lillian	p.154	CF65040101FD7C	Commissioner	UISE	2,370,402	28,444,824
Imalingat Nyangan Agnes	p.607	CF84021101UMUH	Senior Water Analyst	U3	1,390,380	16,684,560
Katumba Godfrey	p.711	CM8703210CECWL	Senior Water Analyst	U3	1,390,380	16,684,560
Kebrungi Phionah	p.769	CF87037103279K	Water Analyst	U4	1,177,688	14,132,256
Kitimirike M.Jackson.	p.521	CM66013101Q5EC	Senior Water Analyst	U3	1,390,380	16,684,560
Matovu Abudallah	p.155	CM71052106RU1H	Assistant Commissioner	UIE	2,328,850	27,946,200

page 5

Mubogi Muzamiru	p.407	CM6802610600GG	Driver	U8	237,069	2,844,828
Mugisha Louis	p.056	CM62009105HN3H	Senior Water Analyst	U3	1,390,380	16,684,560
Namazzi Agnes	p.698	CF70031101P5JL	Stenographer Secretary	U5	479,759	5,757,108
Namwase J Winfred	p.867	CF7905210EWVRG	Personal Secretary	U4	798,535	9,582,420
Nasirumbi Evelyn	p.736	CF82042101P6EK	Laboratory Attendant	U8	213,832	2,565,984
Nkata Charles	p.032	CM630321053NHE	Water Analyst	U4	1,177,688	14,132,256
Ntwatwa Damalie	p.028	CF600171016GUL	Senior Technician (Chemistry)	U4	1,177,688	14,132,256
Obubu John Peter.	p.054	CM770971010IEE	Principal Water Analyst	U2	2,058,276	24,699,312
Ochan Ivan Ryan	p.737	CM91005101WFJG	Laboratory Attendant	U8	213,832	2,565,984
Odota Deo Wilbert	p.171	CM680331067RCE	Senior Water Analyst	U3	1,390,380	16,684,560
Olira Livingstone Mabusai	p.048	CM75042102P62D	Senior Water Analyst	U3	1,390,380	16,684,560
Penrose Ankunda	p.885	CF88101104PUYJ	Laboratory Technician	U5	792,885	9,514,620
Tusiime Carolyne	p.768	CF8310604GZ4G	Water Analyst	U4	1,177,688	14,132,256

Sub Program : Trans-Boundary Water Resource Management Programme

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Agaba Pamela	p.689	CF830461042H5E	Senior Water Officer	U3	1,390,380	16,684,560
Etiang simon	p.550	CM720421010PJJ	Driver	U8	237,069	2,844,828
Kasule John Wasswa	p.423	CM59023104VHNE	Driver	U8	237,069	2,844,828
Odongo Francis	p.182	CM69076100ZPEL	Driver	U8	237,069	2,844,828
Sewagudde Sowedi	p.163	CM78099100KFWJ	Principal Water officer	U2	1,728,187	20,738,244
Tumwebaze Wycliffe	p.602	CM7303410486DC	Senior Water Officer	U3	1,390,380	16,684,560
Twinomujuni Jackson Kay	p.005	CM61004101VVVD	Commissioner	UISE	2,370,402	28,444,824
Total Annual Salary (Ushs) for Program:Water Resources Management					110,066,064	1,320,792,768

Program 05: Natural Resources Management

Sub Program : Environment Support Services

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Anino Maureen	p.728	CF80026104VHFJ	Principal Environment Officer	U2	2,058,276	24,699,312
Arinauwe Tophar	p.601	CM8203710115WH	Environment Officer	U4	1,177,688	14,132,256
Kyoshabire Christine	p.652	CF830341095JGC	Environment Officer	U4	1,177,688	14,132,256
Mafumbo Julius	p.703	CM64067106MDZK	Principal Environment Officer	U2	2,058,276	24,699,312
Mbolanyi Betty	p.578	CF7705210CGLTE	Environment Officer	U4	1,177,688	14,132,256
Mugabi Stephen David	p.128	CM68007102EEHE	Commissioner	UISE	2,370,402	28,444,824
Mununuzi Nathan	p.727	CM78007102GPWH	Senior Environment Officer	U3	1,390,380	16,684,560
Namono Annet	p.655	CF83026101XUKC	Office Attendant	U8	213,832	2,565,984
Namukuve Fauza	p.610	CF79041101QWRL	Senior Environment Officer	U3	1,390,380	16,684,560
Ndibarema Dadinoh	P.970	CM90037109QMOJ	Environment Officer	U4	2,200,000	26,400,000
Okoyo Johnson	p.100	CM60007101C92F	Driver	U8	237,069	2,844,828

Sub Program : Forestry Support Services

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adata Margaret	p.111	CF6700210D4REL	Commissioner	UISE	2,370,402	28,444,824
Arineitwe Buherere Valence	p.761	CM78009102WLZG	Senior Forest Officer	U3	1,390,380	16,684,560
Athieno O.Margaret Mwebesa	p.112	CF65039101A2WD	Assistant Commissioner	UIE	2,328,850	27,946,200
Byaruhanga Charles	p.103	CM6400910KLHPG	Principal Forest Officer	U3	2,058,276	24,699,312
Hons Patrick Igulot	p.891	CM91058100RKDD	Forest Officer	U4	1,177,688	14,132,256
Irene Nanyondo	p.892	CF86024103WWPH	Forest Officer	U4	1,177,688	14,132,256
Kambedha Irene	p.758	CF800081022Z4L	Senior Forest Officer	U3	1,390,380	16,684,560
Katwesigye Issa	p.597	CM810061071JKC	Senior Forest Officer	U3	1,390,380	16,684,560
Kazungu Bob	p.592	CM78013109RAMH	Senior Forest Officer	U3	1,390,380	16,684,560
Mpangire Stephen	p.185	CM57010102AJ3D	Principal Forest Officer	U3	2,058,276	24,699,312

Sub Program : Wetland Management Services

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Arinaitwe Mbsa Benard	p.596	CM77027106MDOC	Senior Wetlands Officer	U3	1,390,380	16,684,560
Barugahare Vincent. Cohen	p.644	CM65046104F4EG	Principal Wetlands Officer	U2	2,058,276	24,699,312
Gokaka Geoffrey	p.598	CM76022101XC8D	Wetlands Officer	U4	1,177,688	14,132,256
Ituka Gilbert	P.931	CM83021101EV6E	Environment Officer	U4	1,177,688	14,132,256
Iyango Lucy Anne	p.092	CF70054100Y2UH	Assistant Commissioner	UIE	2,328,850	27,946,200
Janet Apil	p.896	CF92022105D15C	Wetlands Officer	U4	1,177,688	14,132,256
Kabaalu Deo	p.613	CM82052107E24G	Senior Wetlands Officer	U3	1,390,380	16,684,560
Kairumba Carol Kagaba	p.702	CF78010109F3VF	Senior Wetlands Officer	U3	1,390,380	16,684,560
Kateera Patrick	p.770	CM71004102XUYH	Driver	U8	237,069	2,844,828
Kyambadde Richard	p.643	CM73082101FC9A	Principal Wetlands Officer	U2	2,058,276	24,699,312
Mugisha Pascal	p.790	CM92012104U64E	Office Attendant	U8	213,832	2,565,984
Oloya Collins D.T	p.501	CM621101014V3K	Commissioner	UISE	2,370,402	28,444,824
Ongol Joseph	p.759	CM710221019ZDE	Assistant Commissioner	UIE	2,328,850	27,946,200
Owiny John Steven	p.551	CM68054100EKEK	Driver	U8	237,069	2,844,828
Owona Joel Charles	p.642	CM7811110UMEA	Senior Wetlands Officer	U3	1,390,380	16,684,560
Sembatya Tom	p.557	CM68058102PUDH	Driver	U8	237,069	2,844,828
Ssebyoto Asadhu	P.924	CM93032104UPQG	Wetlands Officer	U4	1,177,688	14,132,256
Takuwa Nuubu	p.600	CF74072103T0YF	Wetlands Officer	U4	1,177,688	14,132,256
Wamunga George	p.641	CM7808910360DJ	Senior Wetlands Officer	U3	1,390,380	16,684,560
Wanyama Wiberforce	p.611	CM79032109QP0H	Senior Wetlands Officer	U3	1,390,380	16,684,560
<b>Total Annual Salary (Us\$) for Program:Natural Resources Management</b>					<b>58,484,792</b>	<b>701,817,504</b>

Program 06: Weather, Climate and Climate Change

Sub Program : Climate Change Programme

CostCentre : Ministry of Water and Environment

District :Kampala



Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Chebet Maikut	P.921	CM06	Commissioner Climate Change	UISE	2,370,402	28,444,824
Natifu Bob	P.962	CM83067106FCCA	Assistant Commissioner	UIE	2,700,000	32,400,000
Opolot Francis	P.884	CM780581056JOL	Principal Climate Change Officer	U2	2,058,276	24,699,312
<b>Total Annual Salary (Us\$) for Program:Weather, Climate and Climate Change</b>						<b>85,544,136</b>

Program 49: Policy, Planning and Support Services

Sub Program : Finance and Administration

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Acan Florence	p.777	CF730051020T7J	Senior Principal Stores assistant	U4	798,535	9,582,420
Akankwasa Evas Allen	P.961	CF680091031QAJ	Stenographer Secretary	U5	479,759	5,757,108
Alfred Okot Okidi	p.883	CM64050100LWKJ	Pemanent Secretary	UIS	15,400,000	184,800,000
Alwido Stella	p.176	CF82054101P85D	Office Attendant	U8	237,069	2,844,828
Amanya Collins	p.825	CM77027101YCFJ	Principal Economist (Planning)	U2	1,527,241	18,326,892
Ambrose Wojega	p.861	CM880511055VYK	Records Officer	U4	798,535	9,582,420
Amera Janet	p.828	CF81086101Y8MK	Office Attendant	U8	237,069	2,844,828
Asimwe Immaculate	P.973	CF810271053Y8D	Accounts Assistant	U7	436,677	5,240,124
Asimwe Micheal Emmanuel	p.747	CM74027100V2LC	Senior Training Officer	U3	990,589	11,887,068
Atim Catherine	P.964	CF05	Pool Stenographer	U6	833,234	9,998,808
Atoo Veronica	p.875	CF83022102HPWC	Stenographer Secretary	U5	479,759	5,757,108
Atwebembeire Dez	p.751	CM70004102PXFJ	Assistant Commissioner,HR	U2	1,690,781	20,289,372
Augustine Mutenyo	p.865	CM7306710179WJ	Accountant	U7	940,366	11,284,392
Auma Lydia	p.540	CF86001101JZOK	Office Attendant	U8	237,069	2,844,828
Birabwa Sentongo Alice	p.793	CF57052109M43L	Principal Stores Assistant	U5	479,759	5,757,108
Birungi Margaret	p.468	CF640251020HNG	Office Attendant	U8	237,069	2,844,828
Byaruhanga Asimwe R	p.036	CM7702710AK6G	Senior IT	U3	1,390,380	16,684,560
Epitu Joseph	p.009	CM64054100W8DG	Assistant Commissioner	UIE	1,690,781	20,289,372
Erisa Ngono	p.901	CM6801306VPXQJ	Principal Accountant	U2	1,527,241	18,326,892
Gamba Edith Priscilla	p.517	CF80054103FTGA	Personal Secretary	U4	798,535	9,582,420
Gambula Kanku Alice	p.165	CF72102100XVXC	Office Attendant	U8	237,069	2,844,828
Gloria Iyamet	p.735	CF880211017X4F	Office Attendant	U8	237,069	2,844,828
Hirya Stephen Lasarus	p.831	CM620601020N7G	Accounts Assistant	U7	377,781	4,533,372
Ikiring Rhoda	p.537	CF820351059GAA	Office Attendant	U8	237,069	2,844,828

Jane Margaret Meke	p.813	CF650351021LRK	Principal Procurement Officer	U2	1,527,241	18,326,892
Janet Rashida Nakizito	p.890	CF82030101EAZC	Senior Human Resource Officer	U4	990,589	11,887,068
Jumba Emmanuel	p.814	CM86100104LYTF	MIS Officer	U4	1,177,688	14,132,256
John Benson Bainomugisha	p.650	CM7802710119TL	Internal Auditor	U4	940,366	11,284,392
Juliet Banura	p.824	CF72015102JJME	Senior Personal Secretary	U3	990,589	11,887,068
Kabasinguzi Fatumah	p.679	CF80025104PD0E	Receptionist	U7	289,361	3,472,332
Kahwa Denis	p.522	CM8305210ALHUC	Driver	U8	237,069	2,844,828
Kambabazi Judith	p.433	CF74018100XYCC	Records Assistant	U7	316,393	3,796,716
Karaaki Fredah B	p.511	CF67034102QGMA	Stenographer Secretary	U5	479,759	5,757,108
Katende Daniel	p.481	CM70047103G2E	Assistant Records Officer	U5	479,759	5,757,108
Kaweesi James	p.091	CM63105101G5AK	Asst.Commissioner-Planning	UIE	1,728,007	20,736,084
Kibirige Godfrey	p.559	CM630521041C4A	Driver	U8	237,069	2,844,828
Kisakye Suzan Dhatemwa	P.914	CF650081026HGA	Senior Personal Secretary	U3	902,612	10,831,344
Kiwanuka Christine	P.971	CF06	Senior Assistant Secretary	U3	1,981,178	23,774,136
Kiyimba William	p.580	CM64052102D0DA	Driver	U8	237,069	2,844,828
Komodo Isaac	p.174	CM72072104QCXF	Driver	U8	237,069	2,844,828
Kungu Agnes Edith	P.97	CF670721001I3J	Office Attendant	U8	237,069	2,844,828
Kusemererwa Catherine	p.744	CF3006101RXFK	Personal Asst to the Minister	U3	990,589	11,887,068
Kyomuhendo Harriet	p.125	CF7500910HAIRH	Senior Policy Analyst	U3	990,589	11,887,068
Lilly Lekuru	p.804	CF74002102ZUJE	Senior Accounts Assistant	U5	598,822	7,185,864
Limlim Hussein Mabuya	p.918	CM81060100X9KD	Senior Assistant Secretary	U3	990,589	11,887,068
Margaret Namuli	p.801	CF78044100PKLL	Senior Accounts Assistant	U5	598,822	7,185,864
Martha Anyuko	p.704	CF760381013VFD	Steno Secretary	U5	479,759	5,757,108
Martha Junior Airo	p.65	CF74054101KR6H	Office Attendant	U8	237,069	2,844,828
Matovu Lukia Haruna	p.477	CF600521079RCF	Senior Office Supervisor	U5	479,759	5,757,108
Menya Abadi	p.099	CM74007109T8JK	Driver	U8	237,069	2,844,828
Menya Hakimu	p.898	CM86007101C7VL	Driver	U8	237,069	2,844,828
Mudoko John Wadeya	p.849	CM680891018D2F	Assistant Inventory Manager	U5	436,677	5,240,124
Mugoda Silvester	p.586	CM66035101G6DC	Records Assistant	U7	316,393	3,796,716
Mugwere Emmanuel	p.752	CM76102100URZC	Driver	U8	237,069	2,844,828
Mukaabya Mathias	p.047	CM64094100RYXA	Records Assistant	U7	316,393	3,796,716
Musingizi Adonis David	p.732	CM6706210134XL	Sen. Stores Assistant	U6	436,677	5,240,124
Nabbanja Masturah	p.778	CF82068103E0QC	Stenographer Secretary	U5	479,759	5,757,108
Nabukenya Harriet	p.806	CF880321027EJG	Stenographer Secretary	U5	479,759	5,757,108

Nabunje Phionah	p.797	CF80030100MWMG	Office Attendant	U8	237,069	2,844,828
Naggadya mariam	p.911	CF750121057LMA	Principal Human Resource Officer	U2	1,291,880	15,502,560
Nakiberu Flavia Kato	p.680	CF770681034PTC	Receptionist	U7	289,361	3,472,332
Nakimbugwe Joyce	p.681	CF01	Receptionist	U7	289,361	3,472,332
Nakintu Barbra	P.972	CF82048107CUVH	Senior Accountant	U3	1,131,209	13,574,508
Nakitende Jacqueline	p.581	CF790121057KQG	Records Assistant	U7	316,393	3,796,716
Nahuyima Lillian	P.888	CF83012105AKWG	Procurement Officer	U4	1,131,209	13,574,508
Namalota Grace	P.955	CF820781010WLE	Senior Procurement Officer	U3	1,131,209	13,574,508
Namuyiga Winnie	p.591	CF820681042LIK	Librarian	U4	798,535	9,582,420
Nangobi Lily	P.954	CF75013102673H	Stenographer Secretary	U5	479,759	5,757,108
Nankya Immaculate Kizito	p.074	CF111533000J38L	Librarian	U4	798,535	9,582,420
Nanyanzi Juliet	p.534	CF74047108A65J	Records Assistant	U7	316,393	3,796,716
Natumbwe Sylvia	p.651	CF80023102NZOC	Senior Internal Auditor	U3	1,131,209	13,574,508
Ndozeroho Ronald	p.743	CM76006100U49C	Driver	U8	237,069	2,844,828
Nick Brian	P.968	CM88062107SZQK	Information Technology Officer	U4S	2,200,000	26,400,000
Nomwesigwa Ritah	p.886	CF96027100K19K	Records Assistant	U7	316,393	3,796,716
Nsungwa Claire	p.859	CF85006106ZGU	Stenographer Secretary	U5	479,759	5,757,108
Ntibi Michelle	p.830	CF830301015UCA	Accounts Assistant	U7	377,781	4,533,372
Niege James	p.536	CM750121008XRH	Office Attendant	U8	237,069	2,844,828
Ocan Nasuru	P.919	CM871031035WYA	Senior Assistant Secretary	U3	990,589	11,887,068
Ocare Denis	p.826	CM68022100XJQC	Asst.Commissioner-M &QA	UIE	1,728,007	20,736,084
Ocaya chrisanto	p.305	CM68033101GJNF	Human Resource Officer	U4	798,535	9,582,420
Odongo Emmanuel Monday	P.920	CM930861026TED	Assistant Secretary	U4	798,535	9,582,420
Okello Patrick Milton	P.967	CM84022105Z974	Human Resource Officer	U4	729,623	8,755,476
Okurut Isaiah	p.729	CM830351058JGA	Driver	U8	237,069	2,844,828
Olupot James	p.535	CM85021103L V6D	Office Attendant	U8	213,832	2,565,984
Omala Joshua	P.926	CM86039102UU9H	Information Technology Officer	U4S	1,177,688	14,132,256
Omuge Sellestino	p.854	CM69038101FX4F	Internal Auditor	U4	940,366	11,284,392
Oryema Charles	p.809	CM73033102QPQS	Assistant Commissioner	UIE	1,728,007	20,736,084
Ouba Samuel	p.090	CM63021102KT4A	Commissioner-Policy &Planning	UISE	1,859,451	22,313,412
Otulu Daniel	p.590	CF76037108JT4E	Principal Assistant Secretary	U2	1,291,880	15,502,560
Queen Catherine Karabo	P.965	CF87027101NA8D	Records Assistant	U7	369,419	4,433,028
Richard Kirya	p.862	CM84072100REZA	Senior Quality Assurance Officer	U3	1,131,209	13,574,508

Ritah Twinamatsiko	p.823	CM88055101TMDF	Office Attendant	U8	237,069	2,844,828
Robert Waiswa	p.802	CM80064102G51L	Personal Asst to the Minister	U3	990,589	11,887,068
Turyatemba Fred	p.197	CM6300910F8F8E	Accountant	U7	940,366	11,284,392
Waduwa Flavia Bisibo	p.958	CF62026107PRYF	Under Secretary	UISE	1,859,451	22,313,412
Wakooli Watson. M	p.491	CF60007107UETF	Senior Statistician	U3	1,390,380	16,684,560
Wasswa Fred	P.966	CM8004210611AG	Assistant Records Officer	U5	447,080	5,364,960

Sub Program : Office of Director DWD

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Jesca Makoha Malowa	p.723	CF73042102MW9E	Senior Personal Secretary	U3	990,589	11,887,068
Kabirizi Aaron Mwidu	p.120	CM590131023V1F	Director	UISE	2,652,148	31,825,776
Margaret Nadunga Nambozo	p.832	CF64051101UCNK	Personal Secretary	U4	798,535	9,582,420

Sub Program : Planning

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Natukunda Lillian	P.932	CF86065102CK8L	Economist	U4U	940,366	11,284,392

Sub Program : Office of Director DWRM

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adongo Florence G	P.62	CF64022101UXQF	Director	UISE	2,652,148	31,825,776
Kabaganda Grace	p.687	CF68048102XJRG	Office Attendant	U8	213,832	2,565,984
Musiimenta Henry	p.554	CM71027100FN8D	Driver	U8	237,069	2,844,828
Nalule Martha	p.820	CF6008210113JH	Personal Secretary	U4	798,535	9,582,420

Sub Program : Office of the Director DEA

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Magezi Makidadi	p.555	CM77025104WE4D	Driver	U8	237,069	2,844,828
Nantege Saphia	p.878	CF840521053KFFH	Personal Secretary	U4	798,535	9,582,420
Naziwa Halima	p.109	CF660231003VLA	Office Attendant	U8	237,069	2,844,828

Sub Program : Nabyeya Forestry College

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Agaba Peter	p.027	CM68061103J67C	Warden	U5	436,677	5,240,124
Akera Anania Christopher	p.033	CM6500510ZLMJ	Senior Lecturer	U3	1,390,380	16,684,560
Amos Nkwasiabwe	p.15/007	CM74009106F8RG	Forest Worker	U8	237,069	2,844,828
Atenasia Ocida	p.15/020	CF570871028XUF	Forest Worker	U8	237,069	2,844,828
Batwawula David	p.459	CM68013102UGVF	Driver	U8	237,069	2,844,828
Erasmus Katusabe	PCFI5/029	CM74025103MR7K	Lecturer	U4	1,177,688	14,132,256
Geofrey Sebahutu	p.022	CM67018104PD2G	Principal Lecturer	U2	2,058,276	24,699,312
Gilbert Okumu	p.15/015	CM72025102J82F	Forest Worker	U8	237,069	2,844,828
Godfrey Akubonabona	p.034	CM61064102CD9H	Principal- Nyabyeya Forestry College	U1SE	2,328,850	27,946,200
Guya Yapete	PCFI5/014	CM74025104LRXF	Forest Worker	U8	237,069	2,844,828
Gwanyi Swaibu	p.030	CM770601002AVK	Senior Instructor	U4	940,366	11,284,392
Herbert Nyombi	PCFI5/039	CM87030101DRAH	Lecturer	U4	1,177,688	14,132,256
Job Karengat	PCFI5/025	CM62014101RN6G	Lecturer	U4	1,177,688	14,132,256
Karugaba Joshua	p.548	CM69048105K7GH	Driver	U8	237,069	2,844,828
Komakech Julius Peter	p.002	CM67005103UL4E	Senior Instructor	U4	940,366	11,284,392
Lamula Henry	p.546	CM7403210550PA	Driver	U8	237,069	2,844,828
Nasta Babirye	PCFI5/026	CF7703610AZWRL	Senior Lecturer	U3	1,390,380	16,684,560
Ndahura Herbert	PCFI5/036	CM76006100QX4E	Assistant Lecturer	U5	598,822	7,185,864
Nelson Taban	p.15/013	CM64066103GJHD	Office Attendant	U8	237,069	2,844,828
Onyango Patrick	p.15/021	CM71086101PM9F	Bursar	U3U	1,131,209	13,574,508
Richard Kisakye	p.024	CM670071063CHL	Principal Lecturer	U2	2,058,276	24,699,312
Robert Odeke	p.p.15/010	CM81021101Y0NJ	Forest Worker	U8	237,069	2,844,828
Yafesi Wasereka	p.23	CM58102101XYGE	Senior Lecturer	U3	1,390,380	16,684,560

Sub Program : Water and Environment Liaison Programme

CostCentre : Ministry of Water and Environment

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Acen Deborah	p.496	CF740971016GQK	Stenography Secretary	U5	479,759	5,757,108
Birungi Ivan	p.780	CM77037108VVYL	Principal Engineer	U2	2,058,276	24,699,312
Kiwanuka Joel	p.489	CM73036101VVNK	Principal Sociologist	U2	1,291,880	15,502,560
Namara Doreen	p.756	CF81027102X9YK	Senior Sociologist	U3	990,589	11,887,068
Ssozi Disan K	p.026	CM60068103RZIG	Commissioner	UISE	2,370,402	28,444,824
Stephen Nsimbi	p.889	CM77068100MQFK	Senior Communications Officer	U3	990,589	11,887,068
Total Annual Salary (Ushs) for Program:Policy, Planning and Support Services					125,948,581	1,511,382,972
Total Annual Salary (Ushs) for Vote:Ministry of Water and Environment					389,585,045	4,675,020,540

## Vote 019 Ministry of Water and Environment

### Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3	5	0	5	5	6,021,440	72,257,280
Accounts Assistant	U7	1	0	1	1	377,781	4,533,372
Askari	U8	5	0	5	5	1,069,160	12,829,920
Assistant Academic Registra	U4	1	0	1	1	868,603	10,423,236
Assistant Commisioner	UIE	7	0	7	7	16,132,109	193,585,308
Assistant Commissioner -Procurement	U1E	1	0	1	1	1,669,621	20,035,452
Assistant Commissioner, Accounts	U1E	1	0	1	1	1,690,780	20,289,360
Assistant Lecturer	U5	4	0	4	4	1,919,036	23,028,432
Cartographer	U5	1	0	1	1	677,236	8,126,832
Caterer	U6	1	0	1	1	386,972	4,643,664
Cleaner	U8	6	0	6	4	3,002,560	36,030,720
Climate Change Officer	U3	8	4	4	1	2,200,000	26,400,000
College Forest Officer	U4	1	0	1	1	868,604	10,423,248
Cook	U8	5	0	5	5	1,069,160	12,829,920
Data Entry Clerk	U6	2	0	2	2	833,234	9,998,808
Database Manager	U3	1	0	1	1	2,300,000	27,600,000
Dean	U3	1	0	1	1	1,442,025	17,304,300
Draughtsman	U5	1	0	1	1	1,200,000	14,400,000
Driver	U8	1	0	1	1	232,657	2,791,884
Engineer	U4	5	0	5	5	5,447,665	65,371,980
Enrolled Nurse	U7	1	0	1	1	316,396	3,796,752
Environmental Health Officer	U4	2	0	2	2	8,800,000	105,600,000
Estates Officer	U4	1	0	1	1	604,341	7,252,092
Forest Officer	U4	1	0	1	1	1,103,582	13,242,984
Forest Worker	U8	6	0	6	6	1,282,992	15,395,904
Information Technology Officer	U4S	2	0	2	2	2,355,376	28,264,512
Lecturer	U4	4	0	4	4	3,066,356	36,796,272
Librarian	U4	1	0	1	1	644,785	7,737,420
Library Assistant	U7	1	0	1	1	316,394	3,796,728
Machine Operator	U8	1	0	1	1	191,180	2,294,160
Matron	U5	1	0	1	1	536,496	6,437,952
Mechanic	U7	1	0	1	1	316,397	3,796,764
MIS Officer	U4	1	0	1	1	1,089,533	13,074,396
Personal Secretary	U4	6	0	6	6	4,469,196	53,630,352
Plumber	U8	1	0	1	1	316,393	3,796,716
Pool Stenographer	U6	2	0	2	2	833,234	9,998,808
Principal	UIE	1	0	1	1	1,728,007	20,736,084
Principal Climate Change Officer	U2	4	0	4	4	6,912,748	82,952,976
Principal Economist (Monitoring)	U2	1	0	1	1	979,805	11,757,660
Principal Engineer	U2	7	0	7	7	12,472,726	149,672,712
Principal Forest Officer	U3	2	0	2	2	3,456,374	41,476,488
Principal Hydrogeologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Hydrologist	U2	1	0	1	1	1,741,079	20,892,948
Principal Lab Technologist	U2	1	0	1	1	2,400,000	28,800,000
Principal Lecturer	U2	5	2	3	3	7,200,000	86,400,000
Principal Officer(DEA)	U2	1	0	1	1	2,400,000	28,800,000
Principal Sociologist	U2	1	0	1	1	1,201,688	14,420,256
Principal Stores Assistant	U5	1	0	1	1	472,079	5,664,948
Principal Water officer	U2	6	0	6	6	10,369,122	124,429,464
Principal Wetlands Officer	U2	2	0	2	2	3,456,374	41,476,488
Principla Water Analyst	U2	2	0	2	2	3,456,374	41,476,488
Quantity Surveyor	U4	1	0	1	1	2,200,000	26,400,000
Records Assistant	U7L	1	0	1	1	316,393	3,796,716
Saw Doctor	U8	1	0	1	1	209,859	2,518,308

Vote 019 Ministry of Water and Environment

Security Officer	U5	1	0	1	1	536,497	6,437,964
Senior Accounts Assistant	U5	2	0	2	2	1,197,644	14,371,728
Senior Climate Change	U3	3	0	3	3	3,612,864	43,354,368
Senior Data Analyst	U3	1	0	1	1	2,300,000	27,600,000
Senior Engineer	U3	7	0	7	7	8,430,016	101,160,192
Senior Forestry Officer	U3	3	0	3	3	4,171,140	50,053,680
Senior Hydrogeological Inspector	U4	2	0	2	2	4,600,000	55,200,000
Senior Hydrogeologist	U3	1	0	1	1	1,204,288	14,451,456
Senior Hydrological Inspector	U4	1	0	1	1	1,089,533	13,074,396
Senior Hydrologist	U3	2	0	2	2	3,482,158	41,785,896
Senior Instructor	U4	2	0	2	2	1,692,084	20,305,008
Senior Management Information Scientist	U3	2	0	2	2	4,600,000	55,200,000
Senior MS Officer	U3	1	0	1	1	2,300,000	27,600,000
Senior Personal Secretary	U3	2	0	2	2	1,866,922	22,403,064
Senior Technician	U5	3	0	3	3	2,031,708	24,380,496
Senior Water Analyst	U3	3	0	3	3	3,612,864	43,354,368
Senior Wetlands Officer	U3	2	0	2	2	2,408,576	28,902,912
Sociologist	U4	4	0	4	4	2,579,136	30,949,632
Steno Secretary	U5	1	0	1	1	462,852	5,554,224
Stores Assistant	U7	1	0	1	1	316,395	3,796,740
Water Analyst	U4	1	0	1	1	1,089,533	13,074,396
Water Officer	U4	6	0	6	6	6,537,198	78,446,376
Wetlands Officer	U4	3	0	3	3	3,310,746	39,728,952
Total		183	6	177	172	202,456,076	2,429,472,912

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date



Program 02:Urban Water Supply and Sanitation  
Sub Program :Urban Water Regulation Programme

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PP-006		KISEMBO EPHRAIM	CM57025104H4RH	1/19/1957	Commissioner	UISE	2,370,401	1,327,425	15,929,100	199,468,235
Total Pension / Gratuity (Ushs)							2,370,401	1,327,425	15,929,100	199,468,235

Sub Program :Urban Water Supply & Sewerage

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PP-007		AZUBA CHRISTOPHER HENRY	CM06	5/1/1956	Assistant Commissioner	UIE	2,328,849	1,080,586	12,967,032	106,798,050
Total Pension / Gratuity (Ushs)							2,328,849	1,080,586	12,967,032	106,798,050

Program 04:Water Resources Management  
Sub Program :Water Resources M & A

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PP-005		KIWALABYE CHARLES	CM05	10/23/1957	Hydrological Attendant	U8	237,069	83,448	1,001,376	8,344,841
Total Pension / Gratuity (Ushs)							237,069	83,448	1,001,376	8,344,841

Program 05:Natural Resources Management

Sub Program :Forestry Support Services

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PP.11		MPANGIRE STEPHEN	CM10	3/3/1957	Principal Forest Officer	U3	1,859,450	1,011,541	12,138,492	101,154,125
PP.001	1.03888e+006	OKWIR PATRICK	CM56074103DF1J	6/15/1956	Forest Officer	U4	2,200,000	809,600	9,715,200	80,150,800
PP.009		TUMUHAIRWE BENON	CM08	1/1/1956	Forest Guard	U8	247,714	33,029	396,348	3,302,860
Total Pension / Gratuity (Ushs)							4,307,164	1,854,170	22,250,040	184,607,785

Program 06: Weather, Climate and Climate Change

Sub Program :Climate Change Programme

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
PP.10		KYOBUTUNGI SOPHIA KIMONO	CF09	11/23/1956	Senior Meteorological supervisor	U4	1,761,318	1,099,063	13,188,756	109,906,274
PP.004		MAGEZI AKIKI JAMES BYAMUKAMA	CM04	9/3/1956	Principal Meteorologis/Inspector	U2	1,859,450	1,100,795	13,209,540	110,079,489
PP.003		RONALD WESONGA	CM03	1/3/1956	Principal Meteorologist	U3	1,802,592	605,571	7,266,852	605,671
PP.002		TAZALIKA LUKIA	CM02	1/15/1956	Assistant Commissioner - Meteorology	U1	2,328,849	926,920	11,123,040	92,692,022
Total Pension / Gratuity (Ushs)							7,752,209	3,732,349	44,788,188	313,283,456

Program 49:Policy, Planning and Support Services

Sub Program :Finance and Administration

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
28378	886433	ABAKUNDA, JAPHETHSON KAPPA	CM480271075PXH	10/9/1948	Forest Ranger	U7	119,321	278,425	3,341,100	12,495,258
B 108	994023	ABBO, JUSTINE	CF01	7/10/2014	Laboratory Technician	U5	119,321	116,719	1,400,628	12,495,258
P0012	901247	ACERE, THADDAEUS OLAI	CM39035100RRHF	2/12/1939	Commissioner	UISE	6,783	1,886,401	22,636,812	1,324,620
P085	880440	ACHAMA, DRALEGA G.B	CM50053100Z4ZK	12/27/1950	Laboratory Technician	U5	6,721,070	642,246	7,706,952	0
557800	893202	ACHINGO, MUSA	CM62077102E53C	4/20/1965	Forest Guard	U8	23,113	53,319	639,828	1,708,769
P53	887665	ADII, PAULINE ERARAKIT	CM400541030LLL	7/8/1940	Principal Meteorologist	U3	259,302	1,505,026	18,060,312	0
P54	880826	ADOKO, CELESTINO ANYANGA	CM4501031019HD	9/24/1946	Senior Meteorological supervisor	U4	259,302	532,222	6,386,664	0
P55	888105	ADOLI, ONGIMA PETER	CM456001104HLOJ	1/7/1958	Forest Ranger	U7	259,302	256,720	3,080,640	0
P56	877663	ADUUKO, JAMES	CM0555666	3/12/1962	Forest Ranger	U7	139,243	213,006	2,556,072	15,716,937
P57	893199	AGABA, DAVID	CM670061072HRC	5/25/1967	Forest Guard	U8	139,243	53,319	639,828	0
P58	884966	AHIMBISIBWE, DAVID	CM075557	5/8/1952	Environment Officer	U4	249,013	379,261	4,551,132	28,643,698
P59	887970	AHIMBISIBWE, FRED	13123300090XY	6/15/1955	Forest Ranger	U7	249,013	252,216	3,026,592	6,150,090
P60	887971	AHIMBISIBWE, JONATHAN	CM09	3/4/1954	Forest Ranger	U7	179,581	230,302	2,763,624	0
P61	885369	AIRE, MADONG SAMUEL	CM4807910316MJ	12/20/1976	Assistant Forestry Officer	U5	249,068	510,968	6,131,616	15,905,797
P62	900494	AJIKU, MARY FLORENCE	CF04	1/28/1947	Copy Typist	U7	1,165	81,600	979,200	0
P63	893168	AKUMBA, METHODIUS	CM500031005L3H	12/31/1955	Forest Guard	U8	23,113	53,319	639,828	23,113
P64	875548	ALOKA, GEORGE ODIDA	CM12	2/3/1961	Forest Ranger	U7	119,321	194,067	2,328,804	0
P65	888398	AMADRA, ORI OKIDO	CM456040100EEFG	4/15/1961	Forest Officer	U4	137,510	320,429	3,845,148	15,656,533

P66	893217	AMANYA, LAWRENCE	CM490061059H9F	6/15/1955	Forest Guard	U8		23,113	53,319	639,828	1,708,769
P67	897545	AMOLO, JAMES OTIGO	CM14	1/1/1958	Assistant Forestry Officer	U5		119,321	462,368	5,548,416	0
P68	883118	AMWINE, JOHN	CM49027106YCVF	2/27/1949	Principal Forest Officer	U3		119,321	1,172,611	14,071,332	0
P69	893223	ANDEKU, J.B.ALFRED	CM58053103A06E	6/15/1958	Forest Ranger	U7		45,371	105,870	1,270,440	4,806,938
P70	893170	ANDRIONZI, ESAU	CM17	9/30/1946	Forest Guard	U8		88,308	53,319	639,828	1,708,769
P71	946960	ANDRUA , HUDSON JACKSON	CM18	9/30/1953	Forestry Officer	U4		680,183	1,535,722	18,428,664	28,455,336
P72	893216	ANGARE, FRANCIS	CM19	4/19/1960	Forest Guard	U8		23,113	53,319	639,828	1,708,769
P73	946991	ANIAP , FAUSTINO	CM20	2/27/1954	Senior Meteorological Assistant	U6		217,401	923,265	11,079,180	19,566,147
P74	876985	APENYO, GEOFFREY	CM59022102QEC	6/4/1962	Forest Guard	U8		36,894	56,555	678,660	3,463,640
P75	887337	ARAP, BUKOSE MORRIS SAYEKWO	CM54014100UJHE	3/5/1954	Forest Ranger	U7		107,931	251,847	3,022,164	0
P76	877102	ARINAITWE, BEN NDYAHEBWA K.R	CM59062108K8KG	9/13/1959	Forest Officer	U4		339,961	458,462	5,501,544	41,134,120
P77	877488	ARINAITWE, DATSUN ENOCK	CM58009100G1CA	1/4/1958	Forestry Officer	U4		680,183	605,296	7,263,552	0
P78	883002	ARUMADRI, JOEL	CM25	9/12/1958	Forestry Officer	U4		680,183	496,899	5,962,788	0
P79	893207	ASABA, FRANCIS	cm64006102XKE	6/15/1956	Forest Guard	U8		23,113	53,319	639,828	1,708,769
P80	893194	ASIMWE, SILAS	CM26	5/30/1967	Forest Guard	U8		36,894	53,319	639,828	0
P.795	77808	ASIO OBUYA ROSE TESSY	CF57035106JIUD	3/31/1957	Principal Personal Secretary	U2		1,291,880	888,814	10,665,768	88,881,378
P81	897892	ASSIMWE, MONICA	CM27	1/2/1945	Clerical Officer	U7		36,894	104,893	1,258,716	0
P82	898507	AWIET EGWALU, YOKOSAPAT	CM28	2/12/1938	Forest Ranger	U7		286,032	493,015	5,916,180	473,578
P83	883560	AWUYO, ALFRED S. TOA	CM29	11/5/1941	Pemanent Secretary	UIS		5,500	2,140,699	25,688,388	693,045
P84	898123	AYENA, ALFRED GRAY	CM530011008ZNH	3/23/1953	Executive Officer/Accounts	U5		72,241	260,488	3,125,856	250,905
P85	887862	AYOMIH, VALERIANO ELEMU	CM42054103223F	10/30/1942	Meteorology Supervisor	U5		36,894	495,064	5,940,768	0
P86	943171	BAGAMPADDE, WAKULIRA KADIRI	CM6000810277PD	3/1/1960	Forest Ranger	U7		97,505	216,047	2,592,564	5,481,773
P87	887631	BAGARUKAYO, ELIPHAZ K A	CM31	4/6/1945	Senior Meteorological Officer	U3		534,402	837,243	10,046,916	0
P88	884601	BAGONA, BAGIRA STANLEY	CM32	12/11/1949	Senior Meteorological Officer	U3		61,308	949,335	11,392,020	0

P03	874830	BAKAYANA, MUSOKE ABU	CM36	4/4/1950	Senior Meteorological supervisor	U4	478,672	657,102	7,885,224	32,155,474
P04	896249	BALABA, EZEKIEL S.	CM37	3/2/1958	Principal Inspector of Mines	U2	478,672	920,209	11,042,508	0
P05	887715	BALAMU, MIKE KANYA-BOYI	CM38	3/21/1947	Senior Meteorological Officer	U3	478,672	869,356	10,432,272	0
P06	886367	BALEKE, GEORGE	CM39	9/30/1945	Assistant Forestry Officer	U5	27,588	465,489	5,585,868	0
P07	887656	BALIDDAWA, PATRICK	CM40	11/2/1950	Meteorologist Inspector	U4	135,036	367,242	4,406,904	5,466,126
P08	876078	BAMPABURA, ELIAB	CM41	7/31/1953	Assistant Forestry Officer	U5	18,986	510,968	6,131,616	0
P09	888266	BANURA, EDMUND	CM42	6/15/1959	Forest Ranger	U7	64,816	151,243	1,814,916	0
P100	895897	BARUGAHARE, SYLVERIUS	CM43	8/25/1942	Meteorology Supervisor	U5	84,986	244,209	2,930,508	4,146,071
P101	898273	BARUNGI, APOLO	CM44	11/24/1963	Clerical Officer	U7	18,986	54,979	659,748	0
P102	884885	BARYOMU, VENSUR KASHEMERE RWEMIGOGO	CM45	2/1/1950	Principal Meteorologist/Inspector	U2	18,986	1,398,448	16,781,376	0
P103	893229	BASEMERA, FRIDAH	CF05	6/15/1970	Office Attendant	U8	18,488	54,965	659,580	22,550,047
P104	887973	BASOGA, DAVID	CM540071035GWC	12/22/1954	Forest Ranger	U7	98,698	230,302	2,763,624	10,290,619
P105	888111	BATYA, YEKOS P	CM46	8/27/1957	Forest Ranger	U7	91,626	213,803	2,565,636	9,707,517
P106	897942	BAVAKURE, BITASON CLAVER	CM47	12/14/1940	Principal Technician	U3	102,636	496,665	5,959,980	2,276,511
P107	898212	BAYERA, HELEN	CF06	5/12/1958	Records Assistant	U7L	55,668	41,131	493,572	0
P108	883060	BAZIRA, ELIPHAZ	CM481011053WH8J	1/1/1949	Commissioner - Environmental Affairs	U1	91,626	1,504,753	18,057,036	0
P109	887957	BAZIRISA, DONNIE	CM48	7/23/1959	Forest Ranger	U7	69,381	184,242	2,210,904	6,244,282
P110	888668	BEGUMANA, A JOHN	CM62061100ZG3K	12/20/1962	Forestry Officer	U4	91,626	241,727	2,900,724	10,669,977
P111	883120	BEGUMISA, B RONALD	CM49	7/10/1957	Forest Ranger	U7	94,115	204,866	2,458,392	10,646,559
P112	943122	BERINDA, BENON	CM50	2/15/1956	Forest Ranger	U7	196,104	239,975	2,879,700	8,571,792
P113	875423	BESIGYE, GODFREY	CM51	3/7/1953	Forest Ranger	U7	91,626	230,302	2,763,624	0
P114	882984	BESIGYE, MICHAEL P.T	CM52	4/2/1958	Forest Officer	U4	91,626	213,803	2,565,636	0
P115	874668	BIGABO, JOHN WILLIAM	CM53	4/28/1950	Principal Meteorologist	U3	765,019	1,222,014	14,664,168	63,555,461
P116	884845	BIGIRA, EDISON	CM54	2/2/1957	Technical Assistant	U4	55,668	174,729	2,096,748	0
P117	874872	BIGIRWA, JOHN BALLYAHA	CF07	9/23/1958	Forest Ranger	U7	765,019	213,803	2,565,636	0
P118	900007	BIKAAKO, ROBERT MARY KATO	CF55	8/21/1938	Meteorological Officer	U4	765,019	910,347	10,924,164	0
P119	887103	BIKABA, JAMES	CM49094102PWWD	4/4/1948	Assistant Forestry Officer	U5	765,019	350,459	4,205,508	0
P120	897510	BIRUNGI, JOHN	CM56	12/24/1959	Senior Clerical Officer	U5	10,980	183,375	2,200,500	1,488,255
P121	885088	BIRUNGI, RUBONGOYA PAUL	CM57	12/31/1954	Forest Ranger	U7	127,065	276,590	3,319,080	9,795,982
P122	893179	BITEYO, YAWASI	CM58	12/2/1951	Forest Guard	U8	23,113	53,319	639,828	0

P123	887659	BITWIRE, R JEREMIAH	CM59	7/13/1947	Principal Meteorologist	U3	452,048	1,202,846	14,434,152	3,661,936
P124	893241	BOGERE, STEPHEN	CM 72041143 PHH	1/1/1970	Carpenter (Wood Worker)	U8	15,873	53,945	647,340	15,873
P125	878927	BOMUKAMA, SOTTIE	CM60	2/11/1952	Director - Water Development	U1	765,019	1,690,769	20,289,228	0
P126	882981	BUDUBA, ERNEST	CM61	12/31/1958	Forest Guard	U8	96,265	46,242	554,904	3,893,550
P127	900427	BUGIMBI, SAMUEL	CM62	8/17/1945	Executive Officer/Accounts	U5	5,245	384,444	4,613,328	0
P128	888210	BUJARA, BEN CHARLES	CM63	7/1/1961	Supervisor of Works	U4	480,880	323,701	3,884,412	0
P129	885566	BUMBAKALI, SUNDAY	CM64	8/24/1964	Forest Guard	U8	38,807	53,319	639,828	1,708,769
P130	899356	BUSIMO, ROBERT S.Y.	CM65	11/16/1938	Borehole Maintenance Supervisor	U4	38,808	579,626	6,955,512	0
P.0882		BUSYLWA STEPHEN	CM01	8/26/1957	Askari	U8	213,831	187,379	2,248,548	10,606,055
P131	901628	BUWULE, BEATRICE K.	CM66	6/1/1947	Assistant Records Officer	U5	13,716	234,122	2,809,464	0
P132	894070	BWABUHE, JOHN B.	CM67	9/8/1935	Forest Ranger	U7	75,348	499,678	5,996,136	211,725
P133	896581	BWAMBALE, JUSTUS T.	CM68	11/22/1943	Principal Forest Officer	U3	75,348	819,125	9,829,500	0
P134	875695	BWERINDWA, SAIRUS	CM69	6/2/1949	Driver	U8	25,612	59,083	708,996	2,827,411
P135	893205	BWESIGYE, RICHARD	CM70	7/25/1940	Forest Guard	U8	23,113	53,319	639,828	1,708,796
P136	893174	BWETE, WILSON	CM71	6/27/1962	Driver	U8	91,464	53,945	647,340	1,663,527
P137	897811	BWIRE, PETER PAUL	CM72	2/3/1963	Clerical Officer	U7	75,348	69,447	833,364	0
P138	887657	BYABASHEUA, LINUS TIRIKWENDERA	CM73	7/23/1944	Meteorological Officer	U4	217,945	487,085	5,845,020	0
P139	897408	BYABAZAIRE, WAMARA MATHEW	CM74	1/1/1986	Principal Forest Officer	U3	75,348	1,338,485	16,061,820	0
P140	893467	BYAMAH, BIKANDEBA JOSSY	CM75	10/3/1958	Principal Flying Instructor - Soroti	U2	75,348	1,115,404	13,384,848	0
P141	876073	BYAMUKAMA, JAMES	CM76	1/30/1964	Forestry Officer	U4	75,348	328,348	3,940,176	0
P142	886169	BYANTALO, MIKULOSI	CM77	3/1/1941	Foreign Service Officer GV	U3	75,348	722,089	8,665,068	0
P143	876599	BYARUGABA, JOSEPH KALIISA	CM78	4/18/1951	Senior Meteorological supervisor	U4	803,711	666,618	7,999,416	39,789,905
P144	886928	BYARUGABA, NKEIJA DOEGRATIIS	CM 4600910 4 R9 UA	12/18/1946	Principal Forest Officer	U3	529,399	1,402,593	16,831,116	60,275,837
P145	874610	BYARUGABA, S. RWAKEIKARA	CM79	9/18/1949	Principal	UIE	91,464	1,363,085	16,357,020	0
P146	887936	CHEMAYEK, ARAPMIKA	CM80	2/15/1959	Forest Ranger	U7	91,464	209,909	2,518,908	0
P147	887874	CHEMONGES, K CHRISTOPHER	CM81	5/20/1958	Forest Ranger	U7	91,464	191,116	2,293,392	0
P148	887974	CHEPTEGEL, WILLIAM	CM56104100CYND	8/1/1957	Forest Ranger	U7	91,464	213,803	2,565,636	0
P149	898722	DAKA, LEUBEN MIKA	CM82	1/28/1930	Senior Office Supervisor	U5	91,464	344,922	4,139,064	0
P150	943117	DALLABUA, VINCENT	CM83	1/4/1954	Stores Assistant	U7	185,688	235,825	2,829,900	14,750,680
P151	878479	DDUMBA, HEZIKIEAH	CM84	9/21/1966	Forest Ranger	U7	88,799	128,214	1,538,568	9,856,018

P152	897958	DHABANGI MPAATA, ANDREW L.	CM85	1/1/1945	Assistant Forestry Officer	U5	91,464	208,812	2,505,744	0
P153	883842	DRAMADRI, ALBERT	CM86	1/1/1945	Forest Guard	U8	91,464	53,319	639,828	0
P154	901757	DRAMADRI, BEN ZEDDE	CM87	9/15/1937	Permanent Secretary	UIS	19,534,608	2,886,928	34,643,136	78,558,424
P155	876862	DRICHI, PAUL	CM88	8/15/1956	Forestry Officer	U4	384,874	519,058	6,228,696	62,312,502
P156	882132	DRICIRU, FIONA FLORENCE	CM89	3/11/1958	Forestry Officer	U4	638,979	473,371	5,680,452	0
P157	887100	EBONG, MARY KATHERINE	CM90	7/15/1940	Forestry Officer	U4	638,979	176,162	2,113,944	0
P158	877719	EJIKU, CHARLES	CM91	7/12/1956	Driller	U6	638,979	242,909	2,914,908	0
P159	893254	ELASU, BEATRICE	CM92	6/17/1972	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P160	887340	ELOKAOKICHI, JOHN PAUL	CM93	11/3/1954	Forest Officer	U4	638,979	1,214,233	14,570,796	26,881,725
P161	885507	ELUNGAT, ODEKE DAVID	CM94	3/12/1959	Forestry Officer	U4	197,687	363,788	4,365,456	26,669,856
P162	897527	EMUGE, JESSE OKWI	CM95	7/15/1940	Principal Meteorologist	U3	367,848	1,535,300	18,423,600	0
P163	875778	ENANGU, MOSES	CM96	12/12/1953	Driller	U6	604,265	229,052	2,748,624	0
P164	885971	ENGEU, STEPHEN	CM97	1/31/1936	Senior Assistant Engineering Officer (Civil)	U4	388,225	643,154	7,717,848	27,011,076
P165	883511	ERIAGU, ALOMU MARTIN	CM58058103W7UL	6/13/1958	Forestry Officer	U4	604,265	506,917	6,083,004	19,944,260
P166	877965	ERIAU, CHARLES	CM98	1/25/1960	Forest Guard	U8	141,841	216,980	2,603,760	16,544,586
P167	882460	ERIMA, DESIDERIO	CM99	5/1/1950	Forest Guard	U8	50,019	61,480	737,760	2,457,000
P168	894837	ERIMU, AUGUSTINE	CM100	5/1/1955	Forest Guard	U8	604,265	475,731	5,708,772	0
P169	875226	ESIMU, ROBERT OKOMO	CM65108101 KCJG	11/26/1964	Forestry Officer	U4	491,910	292,596	3,511,152	11,511,944
P170	887345	ESYARA, SAM	CM 5507210295GD	5/1/1955	Assistant Forestry Officer	U5	277,587	480,203	5,762,436	14,948,118
P171	879534	ETEU, CHARLES	CM101	6/13/1959	Machine/Rigs Operator	U8	20,592	62,678	752,136	0
P172	879542	ETOORI, JAMES	CM47079100CEMA	4/6/1948	Assistant Forestry Officer	U5	604,265	569,558	6,834,696	0
P173	877543	ETUKA, TABAN	CM102	5/1/1964	Forest Guard	U8	604,265	53,319	639,828	0
P174	876864	ETWODU, AMOCHA LEVI	CM103	8/20/1957	Forestry Officer	U4	604,265	505,054	6,060,648	0
P175	876427	EYUMU, JOHN MICHAEL	CM59058101F50L	4/24/1952	Machine/Rigs Operator	U8	604,265	62,678	752,136	0
P176	877797	GABULA, WILLIAM	CM500131021MOL	9/15/1950	Assistant Forestry Officer	U5	396,442	455,634	5,467,608	24,041,088
P177	876993	GAFABUSA, VINCENT	CM60073100GCCDK	9/9/1963	Forest Ranger	U7	179,581	91,283	1,095,396	0
P178	879338	GAHIGANA, CLAUDIEN	CM104	11/23/1961	Forest Ranger	U7	179,581	129,010	1,548,120	0
P179	885075	GALIMA, STEPHEN	cm 6208910071RG	10/9/1962	Forestry Officer	U4	179,581	441,689	5,300,268	0
P180	894939	GENA, YOKONANI	CM105	10/10/1962	Superintendent of Works	U4	179,581	543,800	6,525,600	0
P181	887811	GIRULI, DAVID L.	CM106	2/25/1955	Forestry Officer	U4	179,581	490,541	5,886,492	0
P182	900325	GUBYA, ERIASAFU TERA	CM107	2/4/1930	Senior Technical Assistant	U4	179,581	535,202	6,422,424	0
P183	877365	GUMISIRIZA, ROBERT	CM108	8/1/1964	Forest Guard	U8	179,581	53,319	639,828	0
P184	874630	GWAGE, MAME PHILIP	CM109	2/22/1950	Assistant Commissioner Meteorology Inspection	U1	179,581	1,604,495	19,253,940	0

Vote 019

Ministry of Water and Environment

All Pensioners

P185	958648	HASHAKIMANA, JAMES	CM110	9/23/1950	Assistant Forestry Officer	U5	179,581	432,590	5,191,080	0
P186	877959	HIGENYI, DDAMBA EMMANUEL	CM111	2/10/1954	Assistant Forestry Officer	U5	179,581	589,485	7,073,820	0
P187	888045	HUMUZABO, SEZARIUS CEASOR	CM112	6/15/1954	Forest Ranger	U7	179,581	244,130	2,929,560	8,274,000
P188	900645	IGAMBISAOMU, ERIC	CM113	1/1/1942	Senior Supplies Officer	U3	28,890	675,153	8,101,836	0
P189	886987	IKILAI, INGURAT J. P	CM114	11/25/1949	Assistant Forestry Officer	U5	552,697	519,608	6,235,296	0
P190	888517	ILUKOL, MICHEAL	CM115	6/10/1967	Forest Ranger	U7	45,371	105,870	1,270,440	4,805,931
P191	900500	IRUMBA, HENRY KALIISA	CM116	9/25/1944	Assistant Commissioner	UIE	65,002	545,485	6,545,820	24,170,910
P192	882575	ISANGA, KALENGE JOSEPH	CM117	8/13/1951	Forest Guard	U8	214,891	563,331	6,759,972	16,244,202
P193	878554	ISOGA, GULEMYE PAUL	CM118	3/23/1950	Senior Meteorological supervisor	U4	552,697	613,271	7,359,252	0
P194	878928	IZAMA, MICHEAL	CM119	10/12/1951	Principal Meteorologist	U3	552,697	910,373	10,924,476	53,397,780
P195	900143	JEMBA, DOMINIC MUKASA	CM120	1/1/1934	Hydrological Inspector	U6	94,278	476,625	5,719,500	0
P196	893181	JJAGWE, NOAH	CM121	12/31/1955	Forest Guard	U8	94,278	53,319	639,828	0
P197	895104	JUMA-WERE, WILLIAM	CM122	1/1/1936	Clerical Officer	U7	94,278	116,323	1,395,876	0
P198	897683	KABAALE, RUTH	CM123	11/5/1947	Assistant Records Officer	U5	62,892	316,641	3,799,692	207,543
P199	995894	KABANDA, JAMES	CM670171008UJG	2/10/1954	Assistant Forestry Officer	U5	43,985	202,254	2,427,048	0
P200	900159	KABANDA, SENTAMU S.P.	CM124	2/10/1954	Superintendent of Works	U4	43,985	550,248	6,602,976	0
P201	888112	KABASEKE, CLOVIS	CM125KC	4/23/1958	Forest Ranger	U7	94,278	219,990	2,639,880	94,278
P202	893210	KABASINGUZI, JOYCE	CM125	11/12/1964	Office Attendant	U8	21,038	59,083	708,996	1,893,486
P203	894407	KABATERAINE, KATWA PANTALE	CM127	1/1/1953	Mechanical Engineer	U4	94,278	439,670	5,276,040	0
P204	899417	KABEGA, JEMEWO NABAWANUKA	CF600231019EDA	7/17/1970	Forest Guard	U8	43,985	164,563	1,974,756	0
P205	893187	KABIREKA, BLAZIO	CM128	11/15/1954	Forest Guard	U8	94,278	53,319	639,828	0
P206	877535	KABUGO, JOHN BOSCO	CM129	2/10/1954	Forest Guard	U8	94,278	53,319	639,828	0
P207	896219	KABURAHOONA, EZRA	CM130	12/1/1948	Senior Communications Assistant	U6	8,113	214,887	2,578,644	2,595,223
P208	886237	KADDU, MUTYABA JOHN LEO	CM131	9/25/1944	Assistant Forestry Officer	U5	96,550	461,999	5,543,988	13,678,214



Vote 019

Ministry of Water and Environment

All Pensioners

P209	893253	KAPEERO, FRED	CM149092106 E 5PH	7/15/1950	Tractor Operator	U8	25,612	59,083	708,996	2,490,803
P210	886656	KAGGWA, STEPHEN	CM132	7/12/1950	Assistant Forestry Officer	U5	277,588	544,408	6,532,896	0
P211	941404	KAGIMU, GAVA MOSES	CM133	3/22/1954	Senior Quality Assurance Officer	U3	94,278	685,924	8,231,088	16,946,752
P212	884528	KAGORO, KAKYOMYA ALOYSIUS	CM134	9/3/1949	Principal Meteorologist/Inspector	U2	9,644,250	1,444,647	17,335,764	0
P213	883838	KAGORO, PATRICK KYOMUHENDO	CM135	2/10/1956	Commissioner	U1SE	94,278	1,041,678	12,500,136	0
P214	887240	KAHANGIRE, PATRICK OSBERT	CM136	9/12/1949	Director - Water Development	U1	94,278	1,342,542	16,110,504	0
P215	898381	KAHEMBWE, KIVA FRANCIS	CM137	8/23/1956	Forest Officer	U4	94,278	300,917	3,611,004	0
P216	895372	KAHERU, PAUL	CM138	2/10/1954	Geological Assistant	U7	94,278	58,849	706,188	0
P217	887578	KAHIRITA, CHRISTOPHER	CM139	9/10/1942	Senior Meteorological supervisor	U4	94,278	789,780	9,477,360	0
P218	881907	KAIRE, WULBERFORCE KITAWU	CM140	3/2/1962	Forest Ranger	U7	94,278	295,205	3,542,460	0
P219	893183	KAJJA, EDSON	CM141	12/11/1946	Forest Guard	U8	65,002	53,319	639,828	0
P220	896422	KAJJA, XAVIER K.	CM142	3/1/1948	Assistant Forestry Officer	U5	94,278	453,907	5,446,884	0
P221	893185	KAJURA, ALEX	CM143	4/10/1954	Forest Guard	U8	88,308	53,319	639,828	0
P222	893250	KAJURA, DEO	CM144	10/10/1955	Forest Guard	U8	88,308	53,319	639,828	1,708,769
P223	888479	KAJURA, SHEDRACK MUGISA	CM145	6/1/1958	Forest Ranger	U7	94,278	112,745	1,352,940	0
P224	899483	KAKUNDURA, ARCHANGEL K.	CM389061102QJ3J	9/19/1938	Forest Officer	U4	1,135	433,547	5,202,564	0
P225	888556	KAKURU, WILLY	CM146	4/4/1967	Forest Officer	U4	94,278	256,368	3,076,416	0
P226	888396	KALEMBE, ELIZABETH	CM147	8/28/1965	Forestry Officer	U4	137,510	320,429	3,845,148	0
P227	886429	KAMANYIRE, ABUBAKER BYARUHANGA	CM148	4/1/1944	Assistant Forestry Officer	U5	94,278	450,153	5,401,836	0
P228	886238	KAMBA, NELSON	CM149	12/18/1944	Assistant Forestry Officer	U5	94,278	460,922	5,531,064	0
P229	878880	KAMELI, STEPHEN BIREWE	CM150	4/24/1952	Assistant Driller	U7	59,184	121,726	1,460,712	4,348,010
P230	894376	KAMISHANI, WILLIAM M.	CM151	10/10/1949	Assistant Secretary	U4	94,278	309,832	3,717,984	0
P231	893218	KAMUGISHA, ELISHA	CM152	5/1/1947	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P232	874662	KAMUGISHA, JULIUS	CM153	5/5/1966	Office Attendant	U8	94,278	59,083	708,996	0

Vote 019

Ministry of Water and Environment

All Pensioners

P233	884384	KAMUZA, PHENEHAS K.	CM 80611018KNK	12/14/1948	Senior Meteorology Supervisor	U4		330,789	689,622	8,275,464	27,003,234
P234	886617	KAMYA, BUWEMBO FRANCIS	CM154	9/17/1949	Assistant Forestry Officer	U5		94,278	560,460	6,725,520	0
P235	884557	KANCE, BENEFANSI	CM155	10/30/1947	Senior Meteorology Supervisor	U4		187,302	477,591	5,731,092	21,226,000
P236	887134	KANYEIHAMBA, DAVID	CM156	6/15/1950	Assistant Forestry Officer	U5		176,731	510,968	6,131,616	20,500,808
P237	898607	KANYIKE, SERUGGA ANGELO	CM3903010442YA	9/5/1933	Executive House Keeper	U3		94,278	375,486	4,505,832	0
P238	875140	KANYONGOTE, CHARLES	CM157	1/2/1948	Forest Guard	U8		94,278	53,319	639,828	0
P239	975960	KARENGYEYA, J M CALEB	CM158	2/10/1954	Forest Ranger	U7		94,278	138,932	1,667,184	0
P240	887253	KARUGABA, JOHN MARY VIANNEY K	CM159	6/15/1954	Forest Ranger	U7		2,286	496,254	5,955,048	0
P241	887929	KARUGABA, YOSAM	CM160	7/17/1956	Forest Officer	U4		94,278	486,915	5,842,980	0
P242	897000	KARUHIJE, ERIC	CM161	11/24/1940	Deputy Commissioner - Forestry	U1		94,278	2,212,732	26,552,784	0
P243	899393	KARUNDU, JOHN	CM162	12/3/1930	Senior Hydrogeologist	U3		94,278	790,578	9,486,936	0
P244	899540	KARYAMARWAKI, ZAVERIO	CM163	2/10/1954	Forest Ranger	U7		94,278	172,796	2,073,552	0
P245	876045	KASAMBA, CHRISTOPHER	CM164	10/2/1951	Forest Officer	U4		94,278	425,778	5,109,336	0
P246	941201	KASHAJJA, DEUGRASIAS KAKUNGURU	CM165	5/30/1939	Meteorology Supervisor	U5		94,278	470,874	5,650,488	0
P247	900873	KASIBANTE, DANIEL	CM166	2/10/1954	Forest Ranger	U7		94,278	404,372	4,852,464	0
P248	877455	KASIMBAZI, LEMMY PHENY	CM167	2/10/1954	Forest Ranger	U7		94,278	278,827	3,345,924	0
P249	14657	KASOLO, WILSON	CM168	3/1/1948	Principal Nabyeya Forestry College	U2		94,278	914,692	10,976,304	0
P250	887975	KASORO, KAJJA HENRY	CM169	11/15/1952	Forest Ranger	U7		94,278	174,788	2,097,456	0
P251	901428	KASOZI, SAMSON	CM170	11/16/1957	Senior Accounts Assistant	U5		94,278	325,759	3,909,108	0
P252	887765	KASULE, BOMBOKA JS	CM171	11/15/1952	Senior Assistant Secretary	U3		94,278	373,166	4,477,992	0
P253	71118	KASULE, PATRICK	CM172	1/1/1940	Forest Ranger	U7		94,278	705,043	8,460,516	0
P254	896270	KATABAZI, DESIDERIO K.	CM173	12/1/1962	Principal Meteorologist	U3		94,278	1,318,195	15,818,340	0
P255	877297	KATAMBA, JAMES	CM174	7/12/1943	Forest Guard	U8		94,278	53,319	639,828	0
P256	887708	KATEREGGA, BALIKYEWUNYA JOACHIM	CM175	7/13/1956	Mechanical Engineer	U4		27,334	790,317	9,483,804	0

P257	887978	KATO, GODFREY	CM176	12/31/1949	Forest Ranger	U7	94,278	195,680	2,348,160	0
P258	885286	KATONGOLE, DAWSON GABRIEL	CM177	4/21/1964	Assistant Driller	U7	94,278	283,236	3,398,832	0
P259	883873	KATURAMU, PAULUS	CM178	3/15/1952	Senior Driller	U5	94,278	93,208	1,118,496	0
P260	884720	KATURAMU, TINKA STEPHEN	CM179	4/15/1961	Clerical Officer	U7	94,278	608,539	7,302,468	0
P261	898111	KATUSHABE, ALICE	CM180	5/21/1946	Clerical Officer	U7	94,278	40,511	486,132	0
P262	887663	KAVUMA, ALOYSIOUS DOYEN	CM181	8/22/1962	Senior Technician	U5	94,278	641,842	7,702,104	0
P263	898286	KAWAALUKO, PROSSY JANE	CM182	8/12/1968	Senior Clerical Officer	U5	94,278	110,201	1,322,412	0
P264	893212	KAWEESI, BADRU	CM183	11/15/1952	Forest Guard	U8	94,278	53,319	639,828	0
P265	994093	KAYONDO, GERALD MICHEAL	CM184	1/3/1937	Forest Ranger	U7	94,278	733,827	8,805,924	0
P266	901284	KAYONDO, MATTHIAS	CM185	11/15/1952	Senior Forestry Officer	U3	94,278	1,043,273	12,519,276	0
P267	71343	KAZIBWE, CHRISTINE	CM186	5/4/1953	Copy Typist	U7	94,278	104,924	1,259,088	0
P268	893178	KAZIMA, WILSON	CM187	5/8/1946	Forest Ranger	U7	22,386	53,319	639,828	0
P269	897630	KIBALAMA, GODFREY S.	CM46036104CT6L	2/3/1941	Executive Officer/Accounts	U5	75,270	429,655	5,155,860	0
PP.008		KIBIRIGE MIRRICK	CM07	12/18/1956	Office Attendant	U8	213,831	71,847	862,164	7,184,747
P270	878585	KIBIRIGE, DAMASCUS	CM188	7/16/1969	Forest Ranger	U7	75,270	28,588	343,056	0
P271	877296	KIBUUKA, ALPHONSE	CM189	9/1/1954	Forest Guard	U8	75,270	53,319	639,828	0
P272	887809	KIBUUKA, MWOGEREKO LIVINGSTONE	CM190	10/18/1949	Forest Ranger	U7	75,270	480,203	5,762,436	0
P273	884868	KIBUUKA, SERWANJA JONNY	CM191	6/18/1949	Principal Meteorologist	U3	6,744,625	1,212,967	14,555,604	0
P274	887057	KIDIYA, K PATRICK	CM490511006C4A	8/8/1952	Principal Forest Officer	U3	75,270	1,379,305	16,551,660	0
P275	898283	KIGOZI, EDWARD	CM192	11/29/1953	Telephone Operator	U7	75,270	83,053	996,636	0
P276	885032	KIIRYA, DAVID WILLIAM	CM193	11/15/1952	Assistant Forestry Officer	U5	75,270	550,851	6,610,212	0
P277	71128	KIIZA, DAVID	CM194	11/15/1952	Forest Officer	U4	75,270	74,914	898,968	0
P278	915458	KIKANGI, ISRAEL	CM195	5/9/1939	Forest Officer	U4	75,270	142,109	1,705,308	0
P279	900174	KIKULWE, EDWARD	CM196	1/1/1960	Senior Entomological Assistant	U5	75,270	503,675	6,044,100	0
P280	893175	KILABIRE, JOHN	CM197	10/16/1952	Forest Ranger	U7	6,272	53,319	639,828	0

P281	882844	KILAMA, R R OLOBO	CM 53005106Z5VE	12/4/1949	Senior Civil Engineer	U3	75,270	751,485	9,017,820	0
P282	943231	KILIMA, REMIGIUS ONDIA	CM 49002101Y9KJ	12/4/1949	Forest Ranger	U7	75,270	169,246	2,030,952	0
P283	893228	KIMULL, STEPHEN	CM198	11/15/1952	Nursery Attendant	U8	75,270	41,397	496,764	0
P284	893211	KIRUMIRA, ALOZIO	CM199	6/28/1952	Forest Guard	U8	6,272	53,319	639,828	0
P285	901480	KIRUNGI, JANE	CM200	4/7/1953	Senior Accounts Assistant	U5	1,311,283	407,199	4,886,388	0
P286	880824	KITAKARUGIRE, ASEKA JOSEPH	CM201	3/2/1962	Assistant Commissioner - Water Resources	U1	1,311,283	1,437,180	17,246,160	0
P287	888900	KITAWU, WILBERFORCE	CM202	10/1/1962	Chief Warder/Wardress	U5	20,071	461,768	5,541,216	0
P288	874751	KITONTO, ALEXANDER BETHUEL	CM203	11/30/1953	Forest Ranger	U7	20,071	866,188	10,394,256	0
P289	899445	KITYO, PADDY WANGI	CM204	7/14/1942	Principal Forest Officer	U3	20,071	836,005	10,032,060	0
P290	886717	KIVUMBI, BONAVENTURE	CM205	11/16/1945	Stores Assistant	U7	20,071	162,240	1,946,880	0
P291	899342	KIWANUKA, J. D.	CM206	10/1/1962	Forest Ranger	U7	20,071	204,390	2,452,680	0
P292	893167	KIWANUKA, JAMES	CM207	1/5/1958	Forest Guard	U8	20,071	53,319	639,828	0
P293	901599	KIWANUKA, JOHN	CM208	11/19/1948	Forest Guard	U8	20,071	80,364	964,368	0
P294	893188	KIZITO, MBAZIIRA JAMIRU	CM209	6/26/1944	Forest Guard	U8	20,071	53,319	639,828	1,708,769
P295	886988	KIZITO, ZAKALIYA	CM210	5/12/1946	Assistant Forestry Officer	U5	2,286	402,768	4,833,216	0
P296	887654	KIZZA, FRANCIS	CF620521061ZDD	10/1/1962	Meteorology Supervisor	U5	2,286	465,489	5,585,868	0
P297	893180	KIZZA, MARY	CM211	8/16/1950	Forest Guard	U8	2,286	53,319	639,828	0
P298	883485	KOLL, PETER AJABA	CM212	1/23/1958	Assistant Forestry Officer	U5	2,286	510,968	6,131,616	0
P299	885386	KUGONZA, JAMES	CM213	6/10/1946	Forestry Officer	U4	2,286	458,462	5,501,544	0
P300	893184	KUNYA, WILLIAM	CM214	10/1/1962	Forest Guard	U8	2,286	53,319	639,828	0
P301	893226	KWOBA, ALPHONSE	CM 500411000FKK	4/2/1947	Driver	U8	2,286	53,945	647,340	1,807,246
P302	883847	KWOBA, NGWALE N.Y.	CM215	6/24/1934	Driver	U8	2,286	210,462	2,525,544	0
P303	900095	KYAKI, THOMAS	CM216	7/1/1971	Meteorological Assistant	U7	2,286	437,140	5,245,680	0
P304	888409	KYAKULAGIRA, DISAN	CM217	8/11/1958	Forest Ranger	U7	20,071	81,852	982,224	0
P305	888113	KYAMANYWA, ATWOKI SIMON	CM218	12/16/1949	Forest Ranger	U7	2,286	252,216	3,026,592	0

P306	898367	KYAMBADDE, WILSON	CM219	3/1/1950	Administrative Officer	U8	2,286	105,921	1,271,052	0
P307	886929	KYAROKI, AMBROSE	CM220	10/1/1962	Assistant Commissioner - Forestry Inspection	U1	2,286	1,515,262	18,183,144	0
P308	874729	KYEYUNE, FRANCIS	CM221	12/25/1952	Principal Assistant Engineering Officer (Mechanical)	U3	2,286	466,105	5,593,260	0
P309	881575	KYEYUNE, IBU	CM222	7/1/1951	Meteorological Officer	U4	2,286	824,168	9,890,016	0
P310	887133	KYOBÉ, HUMPHREY EDMUND	CM223	9/24/1931	Assistant Inspector of Police	U5	2,286	288,984	3,467,808	0
P311	900355	KYOBULUNGI, JOSEPH	CM224	11/1/1949	Superintendent of Works	U4	2,286	520,156	6,241,872	0
P312	875107	LACHERÉ, LUKE	CM225	10/1/1962	Office Attendant	U8	2,286	65,493	785,916	0
P313	885076	LANGOYA, COUNCIL DICKSON	CM620851011 WHL	4/29/1970	Forestry Officer	U4	2,286	346,642	4,159,704	0
P314	893165	LAPPA, JOHN	CM226	1/1/1963	Forest Guard	U8	2,286	53,319	639,828	0
P315	888322	LEKKO, OLING JAMES	CF66050101A98J	3/21/1951	Forestry Officer	U4	2,286	275,823	3,309,876	0
P316	878835	LJA, RICKY ROBERT	CM620011066FH	6/10/1952	Driller	U6	2,286	181,488	2,177,856	4,348,010
P317	884962	LOMORO, ALEX L.C.	CM227	3/21/1951	Stores Assistant	U7	180,285	267,821	3,213,852	0
P318	893498	LUBEGA, EMMANUEL	CM228	9/25/1935	Senior Copy Typist	U7	2,286	151,236	1,814,832	0
P319	900338	LUBEGA, JOHN BAGENDA	CM229	12/5/1952	Principal Forest Officer	U3	2,286	1,233,916	14,806,992	0
P320	882341	LUBEGA, NAKACHWA FORTUNATE	CM230	4/2/1945	Senior Meteorological Officer	U3	2,286	723,789	8,685,468	0
P321	897929	LUJANGANYA, DAMULIRA EDWARD	CM231	4/3/1945	Senior Office Supervisor	U5	2,286	399,714	4,796,568	0
P322	887977	LUKANGIRA, PHILLIP	CM232	4/4/1945	Forest Ranger	U7	2,286	230,302	2,763,624	0
P323	900146	LUKOOTO, MISUSERA	CM233	4/5/1945	Chief Technician - Meteorology	U4	2,286	1,129,288	13,551,456	0
P324	901504	LULE, GERALD MARY	CM234LG	7/10/1958	Forest Ranger	U7	2,286	178,681	2,144,172	0
P325	883778	LUMWA, PETER	CM235233	6/15/1955	Forest Guard	U8	2,286	53,319	639,828	0
P326	887976	LUNAKWITA, PAUL	CM236234	11/19/1952	Forest Ranger	U7	2,286	251,403	3,016,836	0
P327	941362	LUTAYA, SAM	CM237235	4/15/1947	Driver	U8	2,286	71,833	861,996	0
P328	897735	LUYONDE, KAKUMBA BONY	CM48068101U9ND	3/31/1946	Senior Meteorological supervisor	U4	2,286	868,190	10,418,280	0
P329	886747	MACAPILI, ALFRED JOHN	CM238236	11/25/1956	Forest Ranger	U7	2,286	352,289	4,227,468	0

Vote 019

Ministry of Water and Environment

All Pensioners

P330	893169	MAFABI, ISSA	CM239237	6/2/1950	Forest Guard	U8	75,270	53,319	639,828	0
P331	876130	MAGEZI, STEPHEN A. K.	CM239238	5/19/1951	Assistant Commissioner - Meteorology	U1	2,286	1,615,768	19,389,216	0
P332	901833	MAGOOOLA, FREDA	CM239239	11/11/1942	Personal Secretary	U4	2,286	381,155	4,573,860	0
P333	895947	MAITWE, PATRICK JAMES .M.	CM239240	1/13/1956	Senior Meteorological Officer	U3	2,286	406,157	4,873,884	0
P334	887684	MAKOOMA, BALWAANA DAUDI	CM239241	6/15/1954	Senior Personal Secretary	U3	2,286	402,325	4,827,900	0
P335	899788	MALE, CHRISTOPHER I.	CM239242	4/26/1962	Assistant Youth Officer	U5	2,286	233,870	2,806,440	0
P336	888323	MALINGU, SAM	CM239243	12/31/1968	Forest Ranger	U7	2,286	121,431	1,457,172	0
P337	877595	MALINZI, ROBERT	CM239244	3/21/1952	Forest Guard	U8	75,270	53,319	639,828	0
P338	879288	MANGENI, ZERUBABEL XERXES	CM239245	2/20/1950	Principal Meteorologist/Inspector	U2	2,286	1,112,362	13,348,344	0
P339	884534	MANYINDO, EXPEDITUS	CM239246	7/5/1954	Assistant Engineering Officer (Civil)	U5	2,286	506,955	6,083,460	0
P340	898327	MANZI, GEORGEWILLY	CM239247	3/21/1951	Meteorological Assistant	U7	2,286	142,377	1,708,524	0
P.635	70890	MARGARET MUHOZI SANYU	CF58009104U34G	11/17/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
P341	893220	MASABA, NATHAN	CM239248	9/15/1984	Forest Guard	U8	75,270	53,319	639,828	0
P342	876278	MATOVU, HENRY KAYIGWA	CM239249	3/21/1951	Senior Meteorologist	U3	2,286	627,839	7,534,068	0
P343	877531	MATOVU, JOHN	CM 4903010081 RJ	3/15/1956	Forest Guard	U8	2,286	53,319	639,828	0
P344	874642	MATTE, JONAH ROBERT	CM239250	10/25/1949	Assistant Forestry Officer	U5	2,286	398,128	4,777,536	0
P345	901898	MAWANDA, PATRICK B.S.	CM49091101J8HJ	2/3/1945	Senior Communications Assistant	U6	2,286	284,510	3,414,120	0
P346	894281	MAWEJE, STEPHEN	CM239251	7/1/1951	Senior Meteorological Officer	U3	2,286	982,947	11,795,364	0
P347	901546	MAYANJA, MAIWALA J.B.	CM239252	3/21/1951	Borehole Maintenance Supervisor	U4	2,286	414,399	4,972,788	0
P348	887674	MBAHURIIRE(LATE), DIDDY DENIS BAYENDA	CM239253	6/10/1954	Senior Meteorological Assistant	U6	2,286	206,289	2,475,468	0
P349	894499	MBARINDA, ALINDA DRAKIE	CM239254	3/21/1951	Forest Officer	U4	2,286	461,472	5,537,664	0
P350	877894	MBOWA, DITHAN NORBERT	CM239255	1/1/1966	Principal Stores Assistant	U5	2,286	283,619	3,403,428	0
P351	893219	MILIMU, PETERA	CM239256	2/5/1948	Forest Guard	U8	6,273	53,319	639,828	0
P352	884706	MORO, OKELLO JOHN DICK	CM239257	9/16/1940	Meteorology Supervisor	U5	2,286	402,933	4,835,196	0

P353	893239	MUBIRU, JOSEPH	CM620471044P8J	10/31/1962	Driver	U8	2,286	53,945	647,340	0
P354	898182	MUBIRU, ROBINAH	CM239258	9/16/1940	Clerical Officer	U7	46,389	69,447	833,364	0
P355	900194	MUBIRU, STEPHEN	CM239259	9/16/1940	Forest Ranger	U7	608,020	209,572	2,514,864	0
P356	941283	MUCHWA, MUSOKE RACHEL	CM239260	9/16/1940	Commissioner - Forestry	U1	608,020	1,451,405	17,416,860	0
P357	885254	MUDHALYA, GRACE	CM239261	9/16/1940	Forest Ranger	U7	608,020	91,283	1,095,396	0
P358	875228	MUGAYO, SIMON	CM239262	9/16/1940	Senior Engineering Instructor - Soroti	U3	608,020	822,273	9,867,276	0
P359	887812	MUGENYI, KABOYO FRED	CM239263	9/16/1940	Forest Officer	U4	608,020	706,655	8,479,860	0
P360	879783	MUGERWA, HERMAN	CM239264	5/25/1944	Forest Officer	U4	355,740	476,128	5,713,536	0
P361	900156	MUGERWA, NELSON WILLIAM	CM239265	9/16/1940	Deputy Commissioner - Forestry	U1	608,020	952,901	11,434,812	0
P362	878060	MUGISHA, ARNEST	CM239266	6/10/1964	Forest Ranger	U7	608,020	187,679	2,252,148	0
P363	887854	MUGISHA, KAHWEGYE GORDON	CM239267	8/10/1956	Forest Ranger	U7	608,020	213,803	2,565,636	0
P364	962393	MUGISHA, LUCY	CM239268	9/16/1940	Director Water Resources	U1	608,020	1,492,918	17,915,016	0
P365	877481	MUGISHA, SETH	CM239269	9/16/1940	Forestry Officer	U4	608,020	361,551	4,338,612	0
P366	888034	MUGISHA, WARREN	CM239270	9/16/1940	Forest Ranger	U7	608,020	276,590	3,319,080	0
P367	888118	MUGIZI, JORAM	CM239271	4/26/1959	Forest Ranger	U7	608,020	184,136	2,209,632	0
P368	896857	MUGYENYI, ENOCK DAVID	CM239272	2/25/1955	Forest Officer	U4	608,020	138,422	1,661,064	0
P369	893200	MUHANGI, POLLY	CM239273	1/1/1962	Forest Guard	U8	608,020	53,319	639,828	0
P370	884414	MUJUMBI, MATHEW FRANCIS	CM239274	1/3/1949	Senior Meteorology Supervisor	U4	608,020	689,622	8,275,464	0
P371	883114	MUKALAZI, FRED BBUYE	CF57052103EZTH	9/16/1940	Forest Officer	U4	608,020	239,239	2,870,868	0
P372	896520	MUKASA, JUSTINE	CM239275	2/15/1965	Personnel Assistant	U7	608,020	60,115	721,380	0
P373	877602	MUKEMBO, CHARLES	CM239276	9/16/1940	Forest Officer	U4	608,020	419,042	5,028,504	0
P374	896056	MULEDHU, WAISWA GRACE	CM239277	6/30/1937	Senior Meteorological supervisor	U4	608,020	737,253	8,847,036	0
P375	893222	MULEMBA, CLEMENT	CM239278	6/15/1950	Forest Guard	U8	608,020	88,039	1,056,468	0
P376	901202	MULINDA, CHARLES	CM239279	11/11/1958	Senior Clerical Officer	U5	608,020	116,373	1,396,476	0

P377	893238	MULIRO, PATRICK	CM239280		11/1/1958	Nursery Attendant	U8	608,020	53,945	647,340	0
P378	899099	MULONI, WOMAKUYU WOZEI	CM239281		9/16/1940	Under Secretary	UISE	608,020	985,509	11,826,108	0
P379	941188	MUNDA, JAMES	CM239282		12/24/1950	Under Secretary	UISE	134,960	217,423	2,609,076	0
P380	887979	MUNERYA, ALFRED K	CM239283		4/5/1956	Clerical Officer	U7	608,020	230,302	2,763,624	0
P381	884823	MUNOBWA, MARTIN	CM239284		12/27/1945	Office Attendant	U8	7,624	41,333	495,996	0
P382	941192	MUNUNUZI, DAVID	CM239285		4/5/1956	Forest Officer	U4	608,020	501,326	6,015,912	0
P383	898622	MUREKEZI, JOSEPH	CM239286		9/5/1940	Principal Forest Officer	U3	608,020	1,188,603	14,263,236	0
P384	876866	MUSAKWETA, DYSHAN	CM239287		11/12/1958	Principal Policy Analyst	U2	608,020	430,582	5,166,984	0
P385	884333	MUSHABE, ANDREW LOUIS BARAMIRE	CM239288		1/2/1949	Senior Meteorological Officer	U3	608,020	889,507	10,674,084	0
P386	943203	MUSIME, RWOBUSHERU PATRICK	CM239289		11/13/1957	Forest Officer	U4	608,020	586,440	7,037,280	0
P387	885115	MUSIMO, BYENKYA SIMON	CM239290		5/15/1949	Forest Officer	U4	6,080,200	603,828	7,245,936	0
P388	893195	MUSITWA, JOHN	CM239291		12/11/1953	Forest Guard	U8	13,324	53,319	639,828	0
P389	887751	MUSINGUZI, AMOS	CM239292		2/18/1959	Forest Guard	U8	13,324	53,319	639,828	0
P390	899345	MUSOKE, FRANCIS	CM239293		3/13/1949	Senior Assistant Engineering Officer	U4	13,324	697,205	8,366,460	0
P391	898600	MUSUUZA, CATHERINE	CM239294		3/3/1950	Meteorological Assistant	U7	13,324	158,829	1,905,948	0
P392	896278	MUTAHAKANA, BASHEKYE JAMES	CM239295		1/17/1940	Meteorological Officer	U4	13,324	732,979	8,795,748	0
P393	887049	MUTAKI, GABRIEL	CM239296		7/11/1951	Senior Driller	U5	13,324	642,237	7,706,844	0
P394	900975	MUTEBI, ANTHONY	CM239297		6/23/1948	Senior Office Supervisor	U5	13,324	340,131	4,081,572	0
P395	897109	MUTESASIRA, CHARLIE BABI DDUNGU	CM239298		6/1/1940	Meteorological Assistant	U7	13,324	257,414	3,088,968	0
P396	888553	MUTESASIRA, JUSTINE MWANJE	CM239299		6/13/1969	Meteorological Assistant	U7	13,324	256,368	3,076,416	0
P397	894727	MUWANGA, LIVINGSTONE E.	CM 26068100 GFZJ		4/5/1956	Principal Forest Officer	U3	13,324	1,303,629	15,643,548	0
P398	893209	MUYANJA, GODFREY HERMAN	CM239300		4/5/1956	Machine Operator	U8	13,324	49,262	591,144	0
P399	893193	MUYEYE, FRANCIS	CM239301		4/5/1956	Forest Guard	U8	23,113	53,319	639,828	0
P400	887937	MWANGA, PATRICK	CM239302		4/5/1956	Forest Ranger	U7	13,324	101,745	1,220,940	0



Vote 019 Ministry of Water and Environment

All Pensioners

P401	888114	MWIDU, FRED	CM239303	3/12/1957	Forest Ranger	U7	13,324	129,721	1,556,652	0
P402	893189	NABABI, CATHERINE	CM239304	3/25/1966	Office Attendant	U8	13,324	53,945	647,340	0
P403	893352	NABUKENYA, TEOPISTA	CM239305	11/17/1956	Nursery Attendant	U8	13,324	49,262	591,144	0
P404	898328	NAGADDYA, SOLOMON	CF6205210FO58J	12/16/1962	Clerical Officer	U7	13,324	55,702	668,424	0
P405	893221	NAGUDI, SOPHIE	CM239306	3/21/1962	Nursery Attendant	U8	13,324	49,262	591,144	0
P406	893227	NAKAMYA, CATHERINE	CM239307	6/1/1958	Nursery Attendant	U8	81,775	43,467	521,604	0
P407	893196	NAKAWESA, MAIMUNA	CM239308	10/6/1965	Office Attendant	U8	69,811	53,945	647,340	0
P408	882181	NAKIDDE, JUSTINE	CM239309	7/1/1976	Stenographer Secretary	U5	69,811	134,429	1,613,148	0
P409	958984	NAKIGUDDE, JOAN	CM239310	4/6/1949	Senior Forestry Officer	U3	69,811	851,822	10,221,864	0
P410	887547	NALULE, PHILLIMINAH	CM239311	3/3/1951	Office Supervisor	U6	69,811	271,456	3,257,472	0
P411	893738	NALUMANSI, LILLIAN	CM239312	7/1/1961	Accounts Assistant	U7	69,811	74,352	892,224	0
P412	896179	NALUSWA, JAMES TUCKER	CM239313	5/26/1936	Senior Forestry Officer	U3	69,811	1,040,499	12,485,988	0
P413	711144	NAMAKAMBO, NORAH	CM239314	4/5/1956	Principal Wetlands Officer	U2	69,811	695,412	8,344,944	0
P414	888196	NAMARA, KYARIMPA JULIET	CM239315	4/5/1956	Assistant Computer Operator	U6	69,811	183,380	2,200,560	7,948,441
P415	894021	NAMAYANJA, KAVUMA J.C.	CM239316	4/5/1956	Commissioner - Trade	U1	69,811	1,873,381	22,480,572	0
P416	898173	NAMUJUZI, MARY	CF65100102JJOH	1/26/1965	Clerical Officer	U7	1,326,844	36,894	442,728	959,487
P417	962521	NAMULINDWA, SARAH	CM239317	4/5/1956	Assistant Commissioner	UIE	1,326,844	767,815	9,213,780	0
P418	899381	NAMUSISI, CHRISTINE	CM239318	4/5/1956	Principal Medical Officer	U2	21,038	1,314,735	15,776,820	0
P419	893215	NAMUSISI, MARGARET	CF6908210016PC	4/5/1956	Office Attendant	U8	21,038	59,083	708,996	2,260,810
P420	898395	NAMUTAGI, MAFABI	CM239319	4/5/1956	Clerical Officer	U7	21,038	54,255	651,060	0
P421	887598	NANFUKA, BERNADETTE	CF46052104Y33C	12/1/1946	Office Typist	U7	21,038	183,771	2,205,252	0
P422	887938	NANIELA, KIDASA VINCENT	CM239320	9/9/1960	Forest Ranger	U7	21,038	184,242	2,210,904	0
P423	898828	NDABERETSE, MOSES	CM239321	4/5/1956	Meteorology Supervisor	U5	21,038	814,184	9,770,208	0
P424	897982	NDEKERA, STANLEY	CM239322	4/5/1956	Forest Officer	U4	21,038	649,513	7,794,156	0
P425	885221	NDIMUKULAGA, JAMES PATRICK DHIWERERE	CM55013101MR8C	4/5/1956	Forest Officer	U4	21,038	536,736	6,440,832	0

Vote 019

Ministry of Water and Environment

All Pensioners

P426	886072	NDYABA WE, JOHN BWESIGYE	CM239323	7/25/1940	Assistant Forestry Officer	U5	21,038	527,556	6,330,672	12,407,056
P427	877487	NDYANABO, UZZIAH	CM239324	4/5/1956	Forest Ranger	U7	21,038	108,438	1,301,256	0
P428	897678	NGOBI, KOLERO GEORGE W.	CM239325	4/5/1956	Cartographer	U5	21,038	521,322	6,255,864	0
P429	711105	NKALUBO, MICHAEL	CM239326	4/5/1956	Commissioner Meteorology	U1	21,038	1,352,709	16,232,508	0
P430	887235	NKULINGA, MPAATA FRED	CM239327	11/23/1953	Assistant Forestry Officer	U5	21,038	496,254	5,955,048	0
P431	957980	NORAH, BRENDA	CM239328	4/14/1951	Principal Wetlands Inspector	U2	21,038	1,239,151	14,869,812	0
P432	887716	NSEREKO, BORGIA LOUIS	CM239329	3/31/1942	Meteorology Supervisor	U5	163,395	437,145	5,245,740	5,803,793
P433	901604	NSIMBE LULE, DANIEL	CM239330	7/6/1930	Executive House Keeper	U3	163,395	637,244	7,646,928	0
P434	887712	NSUBUGA, BHAI	CM239331	4/5/1956	Senior Key Punch Operator	U8	163,395	185,406	2,224,872	0
P435	893206	NSUBUGA, KATO CHARLES	CM239332	4/5/1956	Driver	U8	163,395	53,945	647,340	0
P436	887294	NSUBUGA, SENFUMA M.W	CM239333	4/5/1956	Commissioner - Water Resources Management	U1	163,395	1,460,771	17,529,252	0
P437	898838	NTALUMBWA, JAMES HELM	CM239334	10/1/1942	Meteorology Supervisor	U5	163,395	548,677	6,584,124	0
P438	901292	NTAMUSHOBORA, ERASMUS CHARLES	CM239335	9/18/1951	Senior Clerical Officer	U5	163,395	166,448	1,997,376	0
P439	901098	NTEGE, JOSEPH	CM239336	4/5/1956	Superintendent of Works	U4	2,881	812,476	9,749,712	27,159,850
P440	884464	NTEGE, K. ANACLET	CM239337	9/12/1950	Assistant Forestry Officer	U5	202,795	510,968	6,131,616	25,905,010
P441	876867	NYAKUNI, A.B JOAKIN	CM239338	4/5/1956	Forest Ranger	U7	202,795	206,257	2,475,084	0
P442	888652	NYANDERA, DARLISON	CF6006103IMNF	12/18/1953	Office Attendant	U8	202,795	59,083	708,996	0
P443	893538	NYANZI, MARY IMMACULATE	CM239339	1/12/1953	Senior Personal Secretary	U3	202,795	537,957	6,455,484	0
P444	888115	NYEKO, OBWONA FRANCIS	CM239340	12/18/1953	Forest Ranger	U7	202,795	115,140	1,381,680	0
P445	877654	NYIRANSABA, JOSELINE	CM239341	12/18/1953	Office Typist	U7	202,795	251,040	3,012,480	0
P446	958855	NYOMBI, FRED	CM239342	1/25/1960	Forest Ranger	U7	81,410	216,186	2,594,232	21,207,975
P447	894503	NYONYITONO, SILAS W.	CM239343	11/3/1939	Supervisor of Works	U4	81,410	851,944	10,223,328	0
P448	893491	OBARI, SIDIBA JOHN	CM239344	11/5/1939	Forestry Officer	U4	81,410	415,583	4,986,996	0
P449	887658	OBITA, KWINTO R. L	CM239345	1/1/1942	Meteorology Supervisor	U5	81,410	435,668	5,228,016	0

P450	875286	OBUA, HEINZ GEORGE	CM239346	4/7/1949	Assistant Commissioner Meteorology Inspection	U1	81,410	1,630,493	19,565,916	0
P451	895873	OCAN, DANIEL	CM239347	11/3/1939	Senior Air Transport Officer	U3	81,410	563,257	6,759,084	0
P452	878718	OCAN, EBARU FRANCIS	CM239348	1/1/1956	Driller	U6	81,410	142,648	1,711,776	0
P453	886168	OCHEM, JAMES PETER	CM239349	7/1/1940	Foreign Service Officer GV	U3	359,966	614,450	7,373,400	30,577,889
P454	975320	OCHOLA, SILVER ONUNU	CM239350	1/1/1959	Assistant Valuer	U4	359,966	239,451	2,873,412	0
P455	941280	OCHOTO, SAM	CM239351	12/18/1953	Principal Meteorologist	U3	359,966	1,056,782	12,681,384	0
P456	875486	OCIGA, GEOFFREY	CM239352	4/5/1956	Forest Ranger	U7	359,966	230,302	2,763,624	0
P457	875173	OCIITI, F.FELIX	CM239353	3/31/1946	Assistant Forestry Officer	U5	359,966	422,160	5,065,920	0
P458	887602	ODAUKE, GERVANCE	CM52035102616E	11/25/1944	Stores Assistant	U7	46,668	144,750	1,737,000	816,937
P459	943026	ODENG, DIONISIUS EWEKU	CM239354	8/5/1952	Senior Meteorological supervisor	U4	715,725	559,982	6,719,784	35,900,774
P460	888005	ODIDA, PATRICK TOMMY	CM239355	1/23/1960	Forest Officer	U4	197,822	460,969	5,531,628	22,523,440
P461	900673	ODOI, LAWRENCE	CM239356	10/16/1952	Accounts Assistant	U7	359,966	170,852	2,050,224	0
P462	886625	ODONGO, PROTON MAC	CM239357	9/7/1949	Assistant Forestry Officer	U5	205,746	556,447	6,677,364	22,631,037
P463	885077	ODULUS, JOSEPH BONIFACE	CM 4490351028 HPK	10/1/1949	Senior Meteorological Assistant	U6	359,966	289,319	3,471,828	0
P464	888318	OGOT, OKOTHY SAMUEL	CM239358	11/7/1957	Engineering Assistant	U7	359,966	176,971	2,123,652	0
P465	883805	OGWAL, MARTIN	CM239359	6/26/1966	Forest Guard	U8	24,743	53,319	639,828	2,708,281
P466	941341	OGWAL, PATRICK D	CM239360	7/1/1963	Forest Guard	U8	359,966	219,990	2,639,880	0
P467	958854	OJAMBO, LAWRENCE	CM239361	12/3/1962	Forest Ranger	U7	142,880	218,570	2,622,840	7,407,730
P468	886493	OJWAR, JOHNSON PETER	CM239362	1/8/1947	Assistant Forestry Officer	U5	359,966	576,511	6,918,132	0
P469	887339	OKELLO, D WASIKE	CM239363	6/15/1955	Assistant Forestry Officer	U5	359,966	480,203	5,762,436	0
P470	875472	OKELLO, GEOFFREY	CM239364	11/2/1966	Forest Guard	U8	359,966	62,678	752,136	0
P471	876990	OKELLO, OTIM S. HERBERT	CM239365	3/3/1958	Forest Ranger	U7	157,020	199,986	2,399,832	12,834,765
P472	878036	OKELLO, SABINO B.M	CM239366	7/1/1963	Personnel Assistant	U7	359,966	307,771	3,693,252	0
P473	887661	OKETCHA, MARCELLINO SASA ANYUTHU	CM239367	1/15/1946	Senior Meteorological Officer	U3	314,091	666,683	8,000,196	34,237,397

P474	943215	OKETTA, BEN BOLOYA	CM239368	4/9/1953	Meteorological Assistant	U7	359,966	226,066	2,712,792	0
P475	887632	OKILA, ACANDO SERAPH	CM239369	7/1/1963	Senior Meteorological Officer	U3	359,966	843,842	10,126,104	0
P476	943119	OKIRO, EDDY ROGER	CM239370	9/27/1953	Communications Officer	U4	508,502	607,661	7,291,932	0
P477	940978	OKIROP, AUGUSTINE	CM239371	7/1/1963	Technician	U5	359,966	446,741	5,360,892	0
P478	958686	OKIROP, CELESTINE	CM239372	7/1/1963	Senior Meteorological supervisor	U4	594,712	594,714	7,136,568	65,721
P479	875174	OKODA, CELESTINO	CM239373	7/1/1963	Forest Ranger	U7	359,966	213,803	2,565,636	0
P480	879311	OKONGA, JOEL RICHARD	CF30571014LDG	7/1/1963	Assistant Commissioner Watershed Management	U1	359,966	897,739	10,772,868	0
P481	887699	OKOT, MICHAEL	CM239374	7/1/1963	Meteorological Assistant	U7	6,367	144,750	1,737,000	1,582,759
P482	886986	OKOTH, OFUMBI CHARLES	CM239375	7/1/1963	Assistant Forestry Officer	U5	359,966	528,357	6,340,284	0
P.100	70939	OKOYO JOHNSON	CM60007101C92F	3/7/1958	Driver	U8	232,657	58,162	697,944	5,816,224
P483	886616	OKUMU, E MESHULLAM	CM239376	12/30/1945	Assistant Forestry Officer	U5	277,588	560,460	6,725,520	22,794,248
P484	885073	OKURUT, STEPHEN	CM60021101T7QC	12/31/1960	Forest Officer	U4	359,966	534,872	6,418,464	0
P485	887660	OKWADI, SAMUEL	CM239377	12/2/1950	Meteorology Supervisor	U5	359,966	470,332	5,643,984	0
P486	888519	OKWENY, GEORGE ONGOM	CM239378	7/1/1963	Forest Ranger	U7	359,966	105,870	1,270,440	0
P487	899288	OKWI, CLEMENT	CM 38079100TORK	6/18/1938	Supplies Officer	U5	359,966	626,051	7,512,612	0
P.487	71089	OKWTWENGU ALFRED ALFRED BRIAN	CM58033101GM2L	12/25/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
P489	887338	OLAL, CHARLES ANDREW	CM239380	6/15/1951	Forest Ranger	U7	79,961	219,855	2,638,260	7,677,588
P488	883773	OLAL, RICHARD COSMAS	CM239379	7/29/1951	Forest Ranger	U7	359,966	496,254	5,955,048	0
P490	886260	OLET ERISA DICKSON	CM239381	8/24/1932	Commissioner	U1SE	780,734	1,771,177	21,254,124	39,014,051
P491	893213	OLUKA, GEORGE	CM239382	10/12/1963	Driver	U8	780,734	53,945	647,340	0
P492	880456	OLUKA-AKILENG, IGNATIUS	cm5204310050G	5/3/1952	Principal Forest Officer	U3	1,141,523	1,365,595	16,387,140	86,547,975
P493	875161	OLUPOT, MICHAEL WILLIAM	CM239383	9/1/1954	Assistant Forestry Officer	U5	415,858	415,961	4,991,532	34,792,197
P494	943096	OLYAN, CHARLES	CM239384	12/1/1951	Water Officer	U4U	573,134	679,085	8,149,020	43,536,527
P495	884334	OLYENY, BOSCO	CM239385	12/11/1964	Assistant Driller	U7	573,134	94,599	1,135,188	0

Vote 019 Ministry of Water and Environment

All Pensioners

P496	958799	OMAGOR, JAMES	CM239386	2/24/1962	Forest Ranger	U7	213,006	213,006	2,556,072	72,191,696
P497	875223	OMARA, ISMAEL MACDO	CM239387	6/6/1948	Principal Training Officer	U2	213,006	658,418	7,901,016	0
P498	877938	OMONGOLE, SIMON PETER	CM239388	9/3/1969	Meteorological Assistant	U7	213,006	119,984	1,439,808	0
P499	941396	OMUL, NICLES	CM239389	1/18/1954	Senior Accounts Assistant	U5	213,006	367,295	4,407,540	0
P500	887214	ONENARACH, ONGWECH EDWARD	CM239390	12/24/1951	Principal Forest Officer	U3	213,006	1,318,583	15,822,996	0
P501	958346	ONGABA, GEORGE	CM239391	2/28/1954	Assistant Lecturer	U5	307,360	367,295	4,407,540	31,658,099
P502	887707	ONGENG, MOSES BROWN	CM239392	1/15/1951	Senior Meteorological Assistant	U6	216,222	216,360	2,596,320	10,123,642
P503	888116	ONGOM, FANNY FAUSTINO	CM239393	7/14/1957	Forest Ranger	U7	94,278	219,990	2,639,880	9,988,446
P504	887254	ONYAIT, JOHN ROBERT	CM239394	4/21/1952	Assistant Forestry Officer	U5	213,006	496,254	5,955,048	0
P505	888732	ONYANGO, ADRIAN	CM239395	7/1/1940	Borehole Maintenance Supervisor	U4	168,025	495,489	5,945,868	6,051,063
P506	884026	ONYANGO, GERSHOM GUNYALI	CM490951026QKD	6/25/1949	Director - Lands and Environment	U1	168,025	1,549,119	18,589,428	0
P507	888594	ONYANGO, JOHN	CM239396	6/1/1969	Meteorological Officer	U4	168,025	60,242	722,904	0
P508	884330	OONYU, OBORE J.B.W	CM239397	3/12/1952	Forest Ranger	U7	168,025	255,051	3,060,612	0
P509	875234	OPATA, JOASH OBBO	CM239398	5/21/1965	Forest Officer	U4	168,025	292,596	3,511,152	0
P510	901024	OPENDA, WALTER	CM239399	8/24/1932	Geological Assistant	U7	168,025	69,606	835,272	0
P511	881394	OPIO, JAMES	CM239400	10/18/1966	Forest Officer	U4	168,025	62,678	752,136	0
P512	885074	OPIO, VEGELAS	CM239401	6/10/1971	Forest Ranger	U7	168,025	224,033	2,688,396	0
P513	887905	OPIRO, LAKUMA KENNETH	CM239402	12/13/1956	Forest Officer	U4	524,785	500,320	6,003,840	0
P514	900034	OPOBO, CELESTIN JOSEPH	CM239403	8/24/1932	Forest Officer	U4	168,025	540,748	6,488,976	0
P515	884335	OPOK, O.C	CM239404	5/1/1949	Forest Ranger	U7	155,330	299,049	3,588,588	10,135,310
P516	877799	OPOLOT, ANTHONY JASINTER	CM239405	4/11/1966	Rig Mechanic	U7	155,330	80,689	968,268	0
P517	901981	OPOLOT, APOLLO PATRICK JULIUS	CM239406	9/30/1960	Forest Ranger	U7	155,330	165,815	1,989,780	0
P518	875452	OPOLOT, JOSEPH PHENARDS	CM239407	7/31/1953	Assistant Forestry Officer	U5	155,330	480,203	5,762,436	0
P519	886366	ORIADA, ESAMU AUGUSTINE	CM239408	12/14/1945	Assistant Forestry Officer	U5	155,330	572,227	6,866,724	0

P520	877460	ORIKIRORU, PATRICK	CM239409	2/10/1950	Meteorological Officer	U4	155,330	226,893	2,722,716	0
P521	898633	ORINGO, STEPHEN MISIGILE	CM239410	9/24/1946	Deputy Commissioner - Forestry	U1	155,330	1,223,127	14,677,524	0
P522	886985	ORIOKOT, J.J.P	CM239411	8/12/1948	Assistant Forestry Officer	U5	155,330	528,357	6,340,284	0
P523	878821	OSENGED, CHARLES	CM239412	6/10/1949	Chief Technician - Meteorology	U4	155,330	816,711	9,800,532	0
P524	898603	OSIRE, MILTON	CM324	2/4/1958	Senior Clerical Officer	U5	155,330	134,886	1,618,632	0
P525	884379	OTOGO, JACKSON	CM325	2/22/1936	Forest Guard	U8	155,330	58,538	702,456	0
P526	897339	OTWAO, PAUL EMURWON	CM326	2/22/1936	Assistant Youth Officer	U5	155,330	268,799	3,225,588	0
P527	888503	OULE, CHARLES	CM239413	5/25/1952	Assistant Forestry Officer	U5	155,330	261,948	3,143,376	0
P528	877937	OUMO, JAMES PETER	CM 570971039CCL	1/2/1958	Assistant Forestry Officer	U5	155,330	207,616	2,491,392	0
P529	894128	OWILLI, GEORGE D. O.	CM239414	1/2/1958	Senior Assistant Engineering Officer (Civil)	U4	287,886	568,665	6,823,980	1,056,473,908
P530	893252	OWOR, CHRISTOPHER	CM328	12/4/1948	Forest Guard	U8	18,986	53,319	639,828	2,220,758
P531	879329	OWOR, MIKE COLLINS	CM55039107CTXF	6/29/1951	Principal Meteorologist	U3	155,330	1,258,962	15,107,544	0
P532	897212	OZUNGA, JOSEPH KASA VUBU	CM329	9/1/1947	Borehole Maintenance Supervisor	U4	155,330	391,747	4,700,964	0
P533	900548	PAITO, MARINE JAMES	CM330	1/1/1945	Senior Clerical Officer	U5	155,330	262,900	3,154,800	0
P534	893182	PASKA, MOSES	CM331	4/30/1955	Forest Guard	U8	155,330	53,319	639,828	0
P535	888408	RIBO, VICTOR	CM332	4/24/1968	Meteorological Assistant	U7	48,593	109,999	1,319,988	7,561,432
P536	898001	ROKONI, JUSTUS	CM333	4/14/1944	Communication Assistant	U7	155,330	120,085	1,441,020	0
P537	874894	RUBAHAMYA, MARCELLIANO	CM334	8/18/1970	Assistant Engineering Officer (Civil)	U5	155,330	109,467	1,313,604	0
P538	888270	RUGIRA, RWAGASORE PETER	CM335	1/2/1958	Forest Ranger	U7	155,330	151,243	1,814,916	0
P539	887125	RUGWIISA, ERIC	CM336	1/1/1944	Senior Clerical Officer	U5	123,159	216,506	2,598,072	6,750,407
P540	897798	RUKAARI, B.CHARLES	CM337	5/26/1936	Meteorological Officer	U4	155,330	268,313	3,219,756	0
P541	887940	RUKANYANGIRA, GEITANO RULISA	CM460091048CF	3/3/1946	Senior Meteorological Officer	U3	155,330	616,578	7,398,936	0
P542	893204	RUKUMBIRA, GORDON	CM338	8/15/1956	Forest Guard	U8	155,330	53,319	639,828	0
P543	888557	RUKUNDO, NDAMIRA TOM	CM339	12/28/1964	Forest Officer	U4	130,445	256,368	3,076,416	15,131,655

Vote 019

Ministry of Water and Environment

All Pensioners

P544	896250	RURANYENZAH, AGGREY R.	CM340	4/2/1938	Forest Officer	U4	155,330	775,936	9,311,232	0
P545	13852	RUTAKAMAGARA, MARY GORETTI	CM341	1/2/1958	Senior Economist	U3	155,330	533,443	6,401,316	0
P546	884635	RWABUKWENE, SAM RURARA KATABARWA	CM342	3/9/1947	Assistant Forestry Officer	U5	155,330	595,504	7,146,048	0
P547	886073	RWAHANZIRA, RICHARD	CM343	1/15/1941	Assistant Forestry Officer	U5	140,134	659,331	7,911,972	11,523,441
P548	882219	RWAKISHAJJA, JACKSON BEKIITA	CM344	8/15/1939	Senior Copy Typist	U7	846,812	1,029,723	12,356,676	88,068,408
P549	894103	RWAKISHAJJA, NATHAN	CM345	8/15/1939	Executive Officer/Accounts	U5	110,740	470,674	5,648,088	9,966,028
P550	888072	RWENDEIRE, KABBY FRANCIS	CM346	1/2/1958	Supervisor of Works	U4	155,330	347,054	4,164,648	0
P551	877293	RWESHARIZA, EDWARD	CM347	4/24/1965	Forest Guard	U8	155,330	53,319	639,828	0
P552	884575	RWITA, LAWRENCE	CM348	12/25/1948	Assistant Forestry Officer	U5	155,330	510,968	6,131,616	0
P553	875863	RWITYA, MILIRA VIANNEY	CM349	8/11/1952	Senior Assistant Water Officer	U4	155,330	766,179	9,194,148	0
P554	893201	SABIITI, SILVESTER	CM350	2/3/1958	Forest Guard	U8	23,113	53,319	639,828	2,294,198
P555	893966	SANDE, ABWOOLI ELEZABETH	CM351	6/27/1954	Senior Accounts Assistant	U5	155,330	312,585	3,751,020	0
P556	895430	SEBAGABO, CHRISTOPHER	CM352	10/17/1942	Meteorological Assistant	U7	155,330	113,310	1,359,720	0
P557	897998	SEBIZIZI, MUHAMED SEBULIBA	CM353	3/29/1945	Senior Clerical Officer	U5	155,330	181,612	2,179,344	0
P558	896889	SEKAGYA, WILLIAM	CM354	7/1/1934	Executive Officer/Accounts	U5	70,700	209,588	2,515,056	4,239,669
P559	893198	SEKAJJA, DICKSON	C 62023104FC4L	7/1/1934	Office Attendant	U8	91,465	53,945	647,340	1,807,246
P560	899183	SEMAKULA, JACKSON	CM355	7/25/2025	Executive Officer/Accounts	U5	155,330	404,804	4,857,648	0
P561	887655	SEMBATYA, WALAKIRA	CM356	6/16/1947	Meteorologist Inspector	U4	167,442	472,074	5,664,888	17,659,562
P562	893176	SENOGA, CHRIZESTON	CM357	6/12/1958	Forest Guard	U8	155,330	53,319	639,828	0
P563	893350	SERUGUNDA, KIGUNDU Y.	CM358	8/13/1951	Senior Meteorological Officer	U3	155,330	948,935	11,387,220	0
P564	900346	SERUMA, JOHN WILLIAM	CM359	9/21/1943	Under Secretary	UISE	13,544	414,399	4,972,788	5,039,575
P565	877527	SERUNIOGI, STEPHEN	CM360	6/21/1964	Forest Guard	U8	155,330	53,319	639,828	0
P566	897801	SERUNKUMA, ABBAS	CM361	12/22/1951	Assistant Inspector of Police (Medical)	U5	32,100	267,973	3,215,676	5,220,000
P567	882175	SERUSHAGO, K. SETH	CM362	1/1/1950	Forest Ranger	U7	155,330	203,641	2,443,692	0

P568	894703	SERWADDA, GEORGE WILLIAM C.	CM 340921100VKBL	9/10/1950	Under Secretary	UISE	26,726	2,100,501	25,206,012	34,407,416
P569	893177	SERWADDA, LIVINGSTONE	CM363	9/10/1950	Forest Guard	U8	18,986	53,319	639,828	2,239,744
P570	900148	SETTIMBA, FRANCIS	CM364	3/2/1958	Clerical Officer	U7	155,330	142,944	1,715,328	0
P571	897733	SEZI, DAIDA NDWULA	CM55023102A71F	7/1/1951	Engineering Assistant	U7	155,330	175,914	2,110,968	0
P572	901805	SIZOMU-KAGOLO, MICHAEL EDINTON	CM365	8/15/1938	Deputy Commissioner - Forestry	U1	362,894	1,720,911	20,650,932	32,660,500
P573	900858	SSEKIBI, NDIBALEKERA	CM366	7/1/1952	Senior Copy Typist	U7	155,330	149,337	1,792,044	0
P574	885612	SSEMPALA, GODFREY	CM367	4/2/1965	Forest Guard	U8	35,672	54,321	651,852	3,277,497
P575	900727	SSEMPEBWA, YUSUFU	CM368	3/2/1958	Executive Officer/Accounts	U5	92,655	344,922	4,139,064	5,825,880
P576	893190	SSEMPIIJA, ABDU WAHAB	CM369	8/30/1958	Forest Guard	U8	15,875	53,945	647,340	1,807,246
P577	887896	SSEMWEZI, LAWRENCE	CM560521098W2D	8/10/1956	Forest Officer	U4	6,617,040	498,446	5,981,352	22,001,658
P578	893421	SSENYONGA, LUTALO JOSEUS	CM370	8/25/1943	Principal Meteorologist	U3	155,330	1,439,289	17,271,468	0
P579	893208	SSEPUYA, EZERA	CM371	3/2/1958	Forest Guard	U8	155,330	40,671	488,052	0
P580	897883	SSOZI, PETER	CM4003010513QJ	7/29/1939	Senior Clerical Officer	U5	83,224	275,062	3,300,744	0
P581	888269	TAGABA, JOHN	CM372	11/16/1963	Forest Ranger	U7	155,330	142,306	1,707,672	0
P582	893251	TAKULE, ABRAHAM	CM373	1/2/1958	Forest Guard	U8	155,330	53,319	639,828	0
P583	888268	TENYWA, WILLIAM	CM374	6/11/1966	Forest Ranger	U7	53,589	142,306	1,707,672	4,823,009
P584	881514	TIAKU, OLEMAMVI KURE ALORO	CM375	8/17/1952	Senior Meteorological Officer	U3	155,330	263,976	3,167,712	0
P585	893197	TIBBITA, GODFREY JOSHUA	CM376	3/22/1956	Office Attendant	U8	155,330	53,945	647,340	0
P586	888267	TIGWEZIRE, SYLVAN AKIIKI	CM377	7/28/1965	Forest Ranger	U7	155,330	142,306	1,707,672	6,386,454
P587	874710	TINKAMANYA, EMMANUEL	CM 56034109ECYH	6/24/1956	Assistant Forestry Officer	U5	155,330	459,394	5,512,728	0
P588	884584	TINKASHIMIRE, ABWOLI FRANCES	CM378	3/5/1958	Forest Ranger	U7	155,330	213,803	2,565,636	0
P589	886492	TIRUNUGA, ACHILEO	CM379	3/2/1958	Assistant Inspector of Police	U5	155,330	316,268	3,795,216	0
P590	881577	TUKAHABWA, DAVID	CM380	12/8/1953	Forest Ranger	U7	178,872	226,465	2,717,580	5,508,750
P591	884957	TUKEI, SIMON PETER	CM381	5/2/1961	Forest Guard	U8	155,330	53,319	639,828	0
P592	887236	TUMWESIGYE, GEORGE WILLY	CM382	5/7/1952	Assistant Forestry Officer	U5	129,418	394,860	4,738,320	13,941,270



Vote 019

Ministry of Water and Environment

All Pensioners

P593	893172	TUMWINE, KIZZA KHALIFAN	CM 49034104 CFIJ	3/1/1949	Vehicle Attendant	U8	80,270	49,262	591,144	1,370,441
P594	877901	TURYAHIRWA, REUBEN BAKAKI	CM383	3/2/1958	Forest Guard	U8	155,330	600,240	7,202,880	0
P595	886979	TURYAMUREEBA, JUSTUS B	CM384	3/2/1958	Assistant Forestry Officer	U5	155,330	528,357	6,340,284	0
P596	877893	TUSHABE, AUS ALI	CM385	3/2/1958	Assistant Commissioner	UIE	155,330	1,256,355	15,076,260	0
P597	883843	TWINOMUGISHA, ERIC	CM386	5/10/1950	Assistant Forestry Officer	U5	228,808	576,511	6,918,132	27,506,653
P598	894854	UMA, ZAKE	CM387	10/1/1939	Senior Foreman	U5	228,808	442,430	5,309,160	0
P599	893203	WAGABONO, RICHARD	CM388	7/7/1960	Forest Guard	U8	228,808	53,319	639,828	0
P600	893663	WAIRIMA, FRANK ATWOKI	CM389	2/3/1952	Meteorological Assistant	U7	60,200	187,304	2,247,648	5,516,529
P601	901788	WAISSWA, JOSEPH FRANCIS	CM390	1/1/1952	Meteorological Officer	U4	228,808	182,670	2,192,040	0
P602	886980	WAKAMA, STEPHEN	CM391	1/1/1952	Assistant Forestry Officer	U5	197,360	528,357	6,340,284	21,447,609
P603	874675	WALAITA, SEBASTIAN	CM392	6/16/1947	Forest Officer	U4	182,016	245,475	2,945,700	21,419,286
P604	958637	WALAKIRA, DANSTAN	CM393	12/15/1948	Forest Ranger	U7	267,424	267,424	3,209,088	22,381,383
P605	893974	WAMALA, DEO B	CM394	5/5/1961	Geological Assistant	U7	228,808	59,482	713,784	0
P606	874714	WAMBEDE, JOHN TED WANJAYE	CM395	6/19/1950	Principal Meteorologist	U3	837,233	1,337,367	16,048,404	62,384,603
P607	877287	WAMUGERA, SWALLAY BADRU KHARIM	CM396	12/31/1948	Assistant Forestry Officer	U5	228,808	560,460	6,725,520	0
P608	877892	WANAMBWA, MASABA	CF705210GDUQA	11/15/1953	Senior Meteorological Officer	U3	228,808	572,556	6,870,672	0
P609	888049	WANDERA, DONALD	CM397	12/31/1957	Senior Meteorological supervisor	U4	56,166	149,151	1,789,812	6,738,084
P610	887717	WANDERA, PETER FITZ PAUL	CM398	1/1/1946	Clerical Officer	U7	198,160	499,119	5,989,428	1,783,403,460
P611	877367	WANDERA, WANDWASI DANNY ENOCH	CM 630261032VVL	2/3/1971	Forest Ranger	U7	179,581	151,243	1,814,916	7,581,938
P612	887802	WANDULU, PAUL	CM399	9/15/1959	Forest Officer	U4	210,966	404,043	4,848,516	24,121,822
P613	887036	WANYAMA, CHARLES	CM400	12/1/1952	Clerical Officer	U7	63,218	171,446	2,057,352	2,950,116
P614	959004	WASSWA, ALEXANDER F	CM401	3/4/1941	Assistant Water Officer	U5	228,808	618,451	7,421,412	0
P615	898638	WATALA, SIMON PETER	CM402	8/15/1957	Accounts Assistant	U7	53,631	159,778	1,917,336	2,531,337
P616	883586	WERE, DANI	CM403	12/24/1949	Forest Ranger	U7	210,966	819,833	9,837,996	0

Vote 019

Ministry of Water and Environment

All Pensioners

P617	875237	WERE, ELISEPHAN	CM404	9/24/1956	Forest Ranger	U7	210,966	219,990	2,639,880	0
P618	883806	YONGIRI, STEPHEN	CM405	11/27/1959	Forest Guard	U8	24,743	53,319	639,828	2,746,253
P619	874547	ZIRAHUKA, JOHN ZIBASHEGIRE	CM406	10/14/1949	Assistant Forestry Officer	U5	277,588	560,460	6,725,520	17,838,956
P620	893234	ZIZINGA, AHMED	CM 52032105RWNK	4/20/1952	Forest Guard	U8	18,986	53,319	639,828	2,202,405
Total Pension / Gratuity (Ushs)							162,661,534	247,722,600	2,972,671,200	5,291,622,341

Sub Program :Nabyeya Forestry College

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P.23	14658	MUZEYI WASEREKA YAFESI	CM58102101XXYE	10/14/1958	Senior Lecturer	U3	1,668,456	926,920	11,123,040	92,692,022
Total Pension / Gratuity (Ushs)							1,668,456	926,920	11,123,040	92,692,022

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

Program 49:Policy, Planning and Support Services  
Sub Program :Finance and Administration

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P.487	71089	OKWTWENGU ALFRED ALFRED BRIAN	CM58033101GM2L	12/25/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
P.635	70890	MARGARET MUHOOZI SANYU	CF58009104U34G	11/17/1958	Accounts Assistant	U7	436,677	187,379	2,248,548	18,737,917
Total Pension / Gratuity (Ushs)							873,354	374,758	4,497,096	37,475,834

Sub Program :Nabyeya Forestry College

District :Kampala

File Number	Computer Number	Applicant Names	National ID	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P.23	14658	MUZEYI WASEREKA YAFESI	CM58102101XYGE	10/14/1958	Senior Lecturer	U3	1,668,456	926,920	11,123,040	92,692,022
Total Pension / Gratuity (Ushs)							1,668,456	926,920	11,123,040	92,692,022

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

## National Water and Sewerage Corporation

## Annual Workplan for 2019/20

Department <i>UShs Thousands</i>	2019/20 Proposed Budget, Planned Outputs
<b>Programme : 02 Urban Water Supply and Sanitation</b>	
<b>Departmental Workplan Outputs for FY 2019/20</b>	
Board Secretarial & Management Services	<ul style="list-style-type: none"> <li>• Develop human capital thru training plans &amp; benchmarking</li> <li>• Implement staff welfare schemes</li> <li>• Carry out annual satisfaction surveys</li> <li>• Achieve 6 staff of every 1,000 conns</li> <li>• Collaborate with other Ministries, Departments &amp; Agencies</li> <li>• Participate in the Uganda Development Forum</li> <li>• Promote Community awareness on Environmental Protection</li> <li>• Promote Green Techno</li> <li>• Compliance to Gender and Equity responsiveness</li> <li>• Dev &amp; Implement agreed upon CSR Progs</li> </ul>
<b>Department Cost</b>	<b>39,862,000</b>
Business & Scientific Services	<ul style="list-style-type: none"> <li>• Generate income from External services of Ushs.5.2billion</li> <li>• Develop and implement a marketing strategy for IREC facilities</li> <li>• Revamp facilities at IREC</li> <li>• To develop and implement a policy for chemical and hazardous Substances</li> <li>• Improve on External Services client satisfaction and loyalty</li> <li>• Develop an External Service Alumni Network</li> </ul>
<b>Department Cost</b>	<b>5,381,000</b>
Commercial & Customer Care	<ul style="list-style-type: none"> <li>• CSI of 87%</li> <li>• Active customer base of 650,207</li> <li>• Reduce suppressed accounts from 10% to 9%</li> <li>• Billings of Ushs 516 billion (VAT Incl)</li> <li>• Real tariff review</li> <li>• Collection (VAT Inclusive) of Ushs 553 billion</li> <li>• Collection efficiency of 100.81%</li> <li>• Debt age of 2.2 months</li> <li>• Arrears of Ushs.95 billion</li> <li>• Review and design Innovative Stakeholder Engagement in all Areas</li> <li>• Review and revamp mechanisms for reduction of water losses</li> </ul>
<b>Department Cost</b>	<b>2,507,000</b>
Engineering & Operations	<ul style="list-style-type: none"> <li>• NRW of 29%</li> <li>• Implement Quality Mgt Systems</li> <li>• Water SS Reliability of 20 hours a day</li> <li>• Achieve Water SS of 447,635 m3 a day and Water Prod'n of 461,479 m3 per day</li> <li>• Water service coverage of 88%</li> <li>• New Water Mains Ext'n's of 3000kms</li> <li>• 55,501 New Water Connections</li> <li>• 8500 New PSP</li> <li>• 30kms of Sewerage Mains Ext'n's</li> <li>• 300 New Sewer Conns</li> <li>• Implement source protection plans</li> <li>• Effluent compliance to National std of 55%</li> </ul>
<b>Department Cost</b>	<b>355,283,000</b>

## National Water and Sewerage Corporation

Finance & Accounts	<ul style="list-style-type: none"> <li>• Annual TO of Ushs.482 billion</li> <li>• WR of 76%</li> <li>• Revaluation &amp; Standardization of Assets in all NWSC New Towns</li> <li>• An investment master plan</li> <li>• Invest at least 20% of internally generated funds</li> <li>• Open Market Price Survey</li> <li>• Leverage Market Finance</li> <li>• Feasibility Studies and Reporting on PPP options</li> <li>• Budget Revision of FY 2018-19</li> <li>• Final Accounts 2017-18</li> <li>• Budget Preparation 2019-2020</li> </ul>
<b>Department Cost</b>	<b>117,220,000</b>
Information Technology & Business Solutions	<ul style="list-style-type: none"> <li>• Dev. and implement Risk Management Plans</li> <li>• Develop Water Quality Mgt Infor sys</li> <li>• License internally dev. Sys to other entities</li> <li>• Integrated Asset Management System</li> <li>• Review and update of Business Re-engineering procedures</li> </ul>
<b>Department Cost</b>	<b>7,347,000</b>
Internal Audit	<ul style="list-style-type: none"> <li>• Annual review of the Corporate plan performance</li> <li>• Undertake targeted value for Money(VFM) audit</li> </ul>
<b>Department Cost</b>	<b>2,232,000</b>
Planning & Capital Development	<ul style="list-style-type: none"> <li>• Nakivubo WW Treat plant, Nakivubo &amp; Kinawataka Sewers &amp; Kinawataka Pre-treat Plant and Lifting Station</li> <li>• Commence Kapeeka II WS Pjct</li> <li>• 90% FP Water Pdtm Imprv. Wks</li> <li>• 20% Sembabule WS Pjct</li> <li>• 75% Pkage 4B Katosi Drinking Water Treat. Plant; Trans. Main, Reservoir &amp; Booster</li> <li>• 10% Pkage 5B Tech Impletn Comp Water &amp; San in Informal Settlements</li> <li>• Completion of Arua, Bush, WS Pjcts</li> <li>• Gulu WS &amp; San Pjct Phase I</li> <li>• Arua Priority Source Protect Measures Pjct</li> <li>• Kisoro &amp; FP compact plants</li> <li>• Kapchorwa WS Imp</li> </ul>
<b>Department Cost</b>	<b>48,168,000</b>
<b>Total for the State Enterprise and Public Corporations</b>	<b>578,000,000</b>

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

Thousand Uganda Shillings		2019/20 Projected
Source of Revenue		
113401 Financial services		25,000,000
142103 Utilities		553,000,000
Total		578,000,000

National Water and Sewerage Corporation

Table V2: Summary of Estimates by Programme and Department

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>02 Urban Water Supply and Sanitation</b>			
Board Secretarial & Managment Services	39,862,000	0	39,862,000
Business & Scientific Services	5,381,000	0	5,381,000
Commercial & Customer Care	2,507,000	0	2,507,000
Engineering & Operations	268,422,000	86,861,000	355,283,000
Finance & Accounts	117,220,000	0	117,220,000
Information Technology & Business Solutions	7,347,000	0	7,347,000
Internal Audit	2,232,000	0	2,232,000
Planning & Capital Development	2,718,000	45,450,000	48,168,000
<b>Total For Program</b>	445,689,000	132,311,000	578,000,000
<b>Grand Total</b>	<b>445,689,000</b>	<b>132,311,000</b>	<b>578,000,000</b>

## National Water and Sewerage Corporation

**Table V3: Summary of State Enterprises and Public Corporations Estimates by Item**

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	59,700,000	0	59,700,000
211103 Allowances (Inc. Casuals, Temporary)	51,864,000	0	51,864,000
213004 Gratuity Expenses	21,158,000	0	21,158,000
212101 Social Security Contributions	12,944,000	0	12,944,000
213001 Medical expenses (To employees)	7,134,000	0	7,134,000
213002 Incapacity, death benefits and funeral expenses	288,000	0	288,000
226001 Insurances	2,748,000	0	2,748,000
228001 Maintenance - Civil	4,052,000	0	4,052,000
223005 Electricity	68,936,000	0	68,936,000
222001 Telecommunications	2,336,000	0	2,336,000
224004 Cleaning and Sanitation	1,070,000	0	1,070,000
223002 Rates	792,000	0	792,000
227004 Fuel, Lubricants and Oils	15,227,000	0	15,227,000
228002 Maintenance - Vehicles	1,345,000	0	1,345,000
227003 Carriage, Haulage, Freight and transport hire	4,053,000	0	4,053,000
226002 Licenses	1,445,000	0	1,445,000
221012 Small Office Equipment	2,037,000	0	2,037,000
221016 IFMS Recurrent costs	1,993,000	0	1,993,000
224005 Uniforms, Beddings and Protective Gear	1,049,000	0	1,049,000
221011 Printing, Stationery, Photocopying and Binding	2,591,000	0	2,591,000
242003 Other	36,347,000	0	36,347,000
221002 Workshops and Seminars	3,520,000	0	3,520,000
227001 Travel inland	6,200,000	0	6,200,000
221001 Advertising and Public Relations	5,990,000	0	5,990,000
225001 Consultancy Services- Short term	1,507,000	0	1,507,000
221003 Staff Training	2,903,000	0	2,903,000
221017 Subscriptions	373,000	0	373,000
227002 Travel abroad	3,250,000	0	3,250,000
223004 Guard and Security services	4,894,000	0	4,894,000
221004 Recruitment Expenses	365,000	0	365,000
282101 Donations	1,000,000	0	1,000,000
223006 Water	353,000	0	353,000
228003 Maintenance – Machinery, Equipment & Furniture	8,117,000	0	8,117,000
221014 Bank Charges and other Bank related costs	550,000	0	550,000
222003 Information and communications technology (ICT)	2,109,000	0	2,109,000
228004 Maintenance – Other	14,238,000	0	14,238,000
221013 Bad Debts	1,500,000	0	1,500,000



National Water and Sewerage Corporation

241001 Loan interest	6,500,000	0	6,500,000
312206 Gross Tax	81,542,000	0	81,542,000
223003 Rent – (Produced Assets) to private entities	1,669,000	0	1,669,000
311101 Land	0	424,000	424,000
312101 Non-Residential Buildings	0	9,620,000	9,620,000
312104 Other Structures	0	104,049,000	104,049,000
312201 Transport Equipment	0	4,905,000	4,905,000
312203 Furniture & Fixtures	0	6,024,000	6,024,000
312213 ICT Equipment	0	3,583,000	3,583,000
312202 Machinery and Equipment	0	3,083,000	3,083,000
312302 Intangible Fixed Assets	0	623,000	623,000
Grand Total	445,689,000	132,311,000	578,000,000

National Water and Sewerage Corporation

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation			
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
Department :Board Secretarial & Managment Services			
211101 General Staff Salaries	5,738,000	0	5,738,000
211103 Allowances (Inc. Casuals, Temporary)	7,336,000	0	7,336,000
213004 Gratuity Expenses	1,794,000	0	1,794,000
212101 Social Security Contributions	3,774,000	0	3,774,000
213001 Medical expenses (To employees)	2,100,000	0	2,100,000
213002 Incapacity, death benefits and funeral expenses	65,000	0	65,000
226001 Insurances	2,733,000	0	2,733,000
228001 Maintenance - Civil	479,000	0	479,000
223005 Electricity	300,000	0	300,000
222001 Telecommunications	1,550,000	0	1,550,000
224004 Cleaning and Sanitation	100,000	0	100,000
223002 Rates	500,000	0	500,000
227004 Fuel, Lubricants and Oils	1,150,000	0	1,150,000
228002 Maintenance - Vehicles	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	701,000	0	701,000
226002 Licenses	150,000	0	150,000
221012 Small Office Equipment	21,000	0	21,000
221016 IFMS Recurrent costs	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	44,000	0	44,000
242003 Other	300,000	0	300,000
221002 Workshops and Seminars	435,000	0	435,000
227001 Travel inland	478,000	0	478,000
221001 Advertising and Public Relations	2,000,000	0	2,000,000
225001 Consultancy Services- Short term	1,100,000	0	1,100,000
221003 Staff Training	2,700,000	0	2,700,000
221017 Subscriptions	300,000	0	300,000
227002 Travel abroad	1,550,000	0	1,550,000
223004 Guard and Security services	450,000	0	450,000
221004 Recruitment Expenses	350,000	0	350,000
282101 Donations	1,000,000	0	1,000,000
Total for Department :	39,862,000	0	39,862,000

## National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Business &amp; Scientific Services</b>			
211101 General Staff Salaries	1,263,000	0	1,263,000
211103 Allowances (Inc. Casuals, Temporary)	245,000	0	245,000
213004 Gratuity Expenses	368,000	0	368,000
212101 Social Security Contributions	151,000	0	151,000
228001 Maintenance - Civil	259,000	0	259,000
223006 Water	41,000	0	41,000
223005 Electricity	36,000	0	36,000
222001 Telecommunications	187,000	0	187,000
227004 Fuel, Lubricants and Oils	111,000	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	12,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
221016 IFMS Recurrent costs	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	67,000	0	67,000
242003 Other	25,000	0	25,000
221002 Workshops and Seminars	1,023,000	0	1,023,000
221001 Advertising and Public Relations	134,000	0	134,000
225001 Consultancy Services- Short term	4,000	0	4,000
221017 Subscriptions	38,000	0	38,000
227002 Travel abroad	1,196,000	0	1,196,000
223004 Guard and Security services	31,000	0	31,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
224004 Cleaning and Sanitation	108,000	0	108,000
<b>Total for Department :</b>	<b>5,381,000</b>	<b>0</b>	<b>5,381,000</b>
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Commercial &amp; Customer Care</b>			
211101 General Staff Salaries	717,000	0	717,000
211103 Allowances (Inc. Casuals, Temporary)	447,000	0	447,000
213004 Gratuity Expenses	211,000	0	211,000
212101 Social Security Contributions	86,000	0	86,000
221002 Workshops and Seminars	142,000	0	142,000
227002 Travel abroad	504,000	0	504,000
221001 Advertising and Public Relations	400,000	0	400,000
<b>Total for Department :</b>	<b>2,507,000</b>	<b>0</b>	<b>2,507,000</b>

## National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Information Technology &amp; Business Solutions</b>			
211101 General Staff Salaries	2,284,000	0	<b>2,284,000</b>
211103 Allowances (Inc. Casuals, Temporary)	642,000	0	<b>642,000</b>
213004 Gratuity Expenses	666,000	0	<b>666,000</b>
212101 Social Security Contributions	273,000	0	<b>273,000</b>
221002 Workshops and Seminars	152,000	0	<b>152,000</b>
227001 Travel inland	270,000	0	<b>270,000</b>
221016 IFMS Recurrent costs	550,000	0	<b>550,000</b>
222003 Information and communications technology (ICT)	2,000,000	0	<b>2,000,000</b>
226002 Licenses	500,000	0	<b>500,000</b>
228004 Maintenance – Other	10,000	0	<b>10,000</b>
<b>Total for Department :</b>	<b>7,347,000</b>	<b>0</b>	<b>7,347,000</b>

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Engineering &amp; Operations</b>			
211101 General Staff Salaries	42,816,000	0	<b>42,816,000</b>
211103 Allowances (Inc. Casuals, Temporary)	40,254,000	0	<b>40,254,000</b>
213004 Gratuity Expenses	15,897,000	0	<b>15,897,000</b>
212101 Social Security Contributions	7,833,000	0	<b>7,833,000</b>
213001 Medical expenses (To employees)	5,034,000	0	<b>5,034,000</b>
213002 Incapacity, death benefits and funeral expenses	223,000	0	<b>223,000</b>
226001 Insurances	15,000	0	<b>15,000</b>
228001 Maintenance - Civil	3,314,000	0	<b>3,314,000</b>
223006 Water	312,000	0	<b>312,000</b>
223005 Electricity	68,600,000	0	<b>68,600,000</b>
222001 Telecommunications	599,000	0	<b>599,000</b>
224004 Cleaning and Sanitation	862,000	0	<b>862,000</b>
223002 Rates	292,000	0	<b>292,000</b>
223003 Rent – (Produced Assets) to private entities	1,669,000	0	<b>1,669,000</b>
227004 Fuel, Lubricants and Oils	13,966,000	0	<b>13,966,000</b>
228002 Maintenance - Vehicles	745,000	0	<b>745,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	8,105,000	0	<b>8,105,000</b>
228004 Maintenance – Other	14,228,000	0	<b>14,228,000</b>
227003 Carriage, Haulage, Freight and transport hire	3,302,000	0	<b>3,302,000</b>
226002 Licenses	795,000	0	<b>795,000</b>
222003 Information and communications technology (ICT)	109,000	0	<b>109,000</b>
221012 Small Office Equipment	2,016,000	0	<b>2,016,000</b>
221016 IFMS Recurrent costs	1,399,000	0	<b>1,399,000</b>
224005 Uniforms, Beddings and Protective Gear	983,000	0	<b>983,000</b>

## National Water and Sewerage Corporation

221011 Printing, Stationery, Photocopying and Binding	1,830,000	0	1,830,000
242003 Other	21,022,000	0	21,022,000
221002 Workshops and Seminars	1,373,000	0	1,373,000
227001 Travel inland	3,910,000	0	3,910,000
221001 Advertising and Public Relations	1,956,000	0	1,956,000
225001 Consultancy Services- Short term	153,000	0	153,000
221003 Staff Training	203,000	0	203,000
221017 Subscriptions	35,000	0	35,000
223004 Guard and Security services	4,363,000	0	4,363,000
221004 Recruitment Expenses	15,000	0	15,000
221014 Bank Charges and other Bank related costs	194,000	0	194,000
311101 Land	0	424,000	424,000
312101 Non-Residential Buildings	0	9,620,000	9,620,000
312104 Other Structures	0	58,599,000	58,599,000
312201 Transport Equipment	0	4,905,000	4,905,000
312203 Furniture & Fixtures	0	6,024,000	6,024,000
312213 ICT Equipment	0	3,583,000	3,583,000
312202 Machinery and Equipment	0	3,083,000	3,083,000
312302 Intangible Fixed Assets	0	623,000	623,000
<b>Total for Department :</b>	<b>268,422,000</b>	<b>86,861,000</b>	<b>355,283,000</b>

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total

**Department :Finance & Accounts**

211101 General Staff Salaries	4,225,000	0	4,225,000
211103 Allowances (Inc. Casuals, Temporary)	2,304,000	0	2,304,000
213004 Gratuity Expenses	1,461,000	0	1,461,000
212101 Social Security Contributions	516,000	0	516,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	650,000	0	650,000
242003 Other	15,000,000	0	15,000,000
221002 Workshops and Seminars	344,000	0	344,000
227001 Travel inland	1,008,000	0	1,008,000
221001 Advertising and Public Relations	1,500,000	0	1,500,000
225001 Consultancy Services- Short term	250,000	0	250,000
223004 Guard and Security services	50,000	0	50,000
221014 Bank Charges and other Bank related costs	350,000	0	350,000
221013 Bad Debts	1,500,000	0	1,500,000
241001 Loan interest	6,500,000	0	6,500,000
312206 Gross Tax	81,542,000	0	81,542,000
<b>Total for Department :</b>	<b>117,220,000</b>	<b>0</b>	<b>117,220,000</b>

National Water and Sewerage Corporation

Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Internal Audit</b>			
211101 General Staff Salaries	1,149,000	0	1,149,000
211103 Allowances (Inc. Casuals, Temporary)	278,000	0	278,000
213004 Gratuity Expenses	306,000	0	306,000
212101 Social Security Contributions	125,000	0	125,000
221002 Workshops and Seminars	32,000	0	32,000
227001 Travel inland	342,000	0	342,000
<b>Total for Department :</b>	<b>2,232,000</b>	<b>0</b>	<b>2,232,000</b>
Thousand Uganda Shillings	2019/20 Estimates		
	Recurrent	Development	Total
<b>Department :Planning &amp; Capital Development</b>			
211101 General Staff Salaries	1,508,000	0	1,508,000
211103 Allowances (Inc. Casuals, Temporary)	358,000	0	358,000
213004 Gratuity Expenses	455,000	0	455,000
212101 Social Security Contributions	186,000	0	186,000
227001 Travel inland	192,000	0	192,000
221002 Workshops and Seminars	19,000	0	19,000
312104 Other Structures	0	45,450,000	45,450,000
<b>Total for Department :</b>	<b>2,718,000</b>	<b>45,450,000</b>	<b>48,168,000</b>
<b>Grand Total</b>	<b>445,689,000</b>	<b>132,311,000</b>	<b>578,000,000</b>

# Vote:150 National Environment Management Authority

## V1: Vote Overview

### I. Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

### II. Strategic Objective

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

### III. Major Achievements in 2018/19

The half year physical performance between July and December, 2018 shows that NEMA has continued to clear up the environmental cases that occurred in all the regions of Uganda, of which 19 are ongoing, 6 have been concluded and 3 new cases have arisen. Besides, NEMA has embarked on the review of Petroleum (Waste Management) Regulations to address the new and emerging issues in oil and gas sector.

Furthermore, NEMA initiated the Ratification of the Minamata Convention on Mercury to enhance compliance enforcement and resource mobilization for the effective domestication/implementation of the Convention in Uganda. In addition, the formulation of Ordinances and Bye-Laws in Moyo, Gulu, Mbale, Pallisa and Buyende districts was undertaken in order to enhance environmental compliance enforcement for effective decentralized environment management. Community policing and sensitization meeting/barazas to address the high rate of complaints received related to noise pollution, wetland degradation, among others, shows that 30% of the Environment Police Force (EPF) works is community policing due to the noise pollution (19%) and wetland degradation (17%).

448 EIA certificates were approved by end of 31st December 2018 and the 4 (four) leading categories of projects approved by NEMA fall under Fuel Stations (23.4%), Infrastructure (22.1%), Information Communication Technology (17.9%), and Industry (16.1%). Hence, these four categories of projects constitute 79.5% of the total projects approved by NEMA during July–December, 2018. The implications underlying the four leading categories of projects include, among others: potential increase in atmospheric pollution due to emission of noxious gases and noise; high demand for construction materials as well as extraction of construction materials (sand, rock, murram, water); increased residual impacts which include scarred landscape, soil/land degradation and in some cases draining of wetlands and disruption of the hydrology/drainage systems (which may affect the water catchment system); and, un-restored mines and murram/gravel borrow-pits posing a threat to human life, animals, among others.

250 inspections were undertaken in East, Central, Northern and Western region of Uganda by male and female staff of NEMA, together with inspectors from Lead agencies, while 195 Environmental Audits (EA) and Environmental Audit reports were handled by the Authority between October and December 2018 for consideration as compared to 292 received between July and September 2018. The majority of EA reports handled were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already noted within the EIA review process. Ongoing multi-sectoral inspections in the oil and gas sector are ongoing as well as for the high power dams such as Karuma and Isimba. The main concerns noted during the EA review processes were water and air pollution due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM2.5 and PM10); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.

Ongoing restoration activities have been undertaken in the wetland systems of Rwizi in Western Uganda, Muzizi in Kyenjojo District and upper Limoto in Pallisa District. Progress made in the Rwizi catchment system, shows that on average 18Km<sup>2</sup> (1800Ha) of degraded wetland systems in 3 (three districts- Mbarara, Buhweju and Kiruhura) has been restored with most of the areas now on course to full recovery and re-generation and will soon start providing their ecological and socio-economic functions and services. In addition, river Muzizi restoration is being undertaken in Nyabukoni wetland system in Katogo village, Rukukuru village A, Kyamunzi Town Council, Nyankwanzi Sub County, Nturagye A, Nyamyezi Parish, Nyankwanzi Sub County and Kyamutunzi (Main Bridge), Kyamunzi Town Council. A total of 200Ha of degraded wetland systems have been restored although a big proportion of planned restoration sites are yet to be restored.

Furthermore there is ongoing enforcement in the districts of Kaberamaido, Amuria and Amolatar, Katakwi, Napak and Nakapiririt are to protect the rangeland ecosystems. This has been done through increased community engagements, engaging youth groups, women groups and other societal groups with in the north and North Eastern regions. The immediate objective and focus is reducing illegal cutting of trees in the rangeland ecosystems for charcoal production. The long-term objective is to

## Vote:150 National Environment Management Authority

eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protect rangeland ecosystems and the vital ecosystem services they provide, and for the benefits of local communities.

The Oil and Gas Unit at NEMA has provided tremendous support to the sector through environmental monitoring and inspections of Oil and Gas activities in the Albertine Graben, in western part of Uganda and stakeholder engagements where notably 2 (two) public dialogues (public hearings) were organized in Nwoya and Bullisa districts that focused on the TILENGA oil and gas development infrastructure. The public hearings provided more information to the EIA review process due to the inputs that the various stakeholders provided in the two public meetings.

NEMA held technical back-stopping meetings in 14 District Local Governments with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of the local people at the local government in decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels.

Awareness raising on critical and emerging environmental issues across the country has been carried out, aimed at appraising and dialoguing with communities on natural resources management issues, and to promote public awareness. Schools such as Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University were sensitized on environmental management, while communities in Napak, Buikwe, Kayunga, Luweero, Serere, Kumi, Namisindwa, and Ntungamo were sensitized on sustainable management of fragile ecosystems. In addition, baseline surveys and trainings were undertaken in various schools in west Nile regions targeting the increased refugees that require close monitoring on sustainable use of natural resources.

In order to promote energy efficiency in schools, the Authority conducted a training of selected school administrators, teachers in the school management committee or one in charge of environment management in the schools in Soroti district as a case study where a total of 57 (23 female and 34 male) persons were trained on energy conservation initiatives at schools and households. Institutional energy saving stoves were established in 4(four) primacy schools- Amen, Kichinjaji, Madera Boys, and Nakatunya Primary schools. The energy saving stoves are expected to reduce energy consumption in schools and lower costs substantially.

NEMA has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu, Arua, Zombo, Yumbe, Mpigi, Mbarara, Isingiro, Kanungu, Kabarole, Kamwenge, Kibaale, Hoima, Masindi, Bushenyi, Ntungamo, Ibanda, Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.

There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2. The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females. By December 31, 2018, NEMA staffing level was at 128 of which 73 are male while 55 are female. All vacant posts within the authority have been filled-up as regular as expected

### IV. Medium Term Plans

1. In the medium Term, NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function.
2. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies
3. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded
4. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of



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# Vote:150

## National Environment Management Authority

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- electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.
5. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high. Given the number of new projects that need baseline verifications and the routine monitoring, this drives the cost high
6. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management
7. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the NE-Bill once enacted into law.
8. NEMA will ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

Vote:150 National Environment Management Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18	2018/19		2019/20	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	4.832	6.116	2.898	6.722	7.058	7.411	7.782	8.171
	Non Wage	5.297	7.573	3.277	18.392	21.151	25.381	30.457	36.548
Dev.	GoU	0.853	0.915	0.227	1.930	2.316	2.316	2.316	2.316
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035
Total GoU+Ext Fin (MTEF)		10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.982	14.605	6.403	27.044	30.525	35.108	40.554	47.035
A.I.A Total		9.123	11.731	4.329	0.000	0.000	0.000	0.000	0.000
Grand Total		20.104	26.336	10.731	27.044	30.525	35.108	40.554	47.035
Total Vote Budget Excluding Arrears		20.104	26.336	10.731	27.044	30.525	35.108	40.554	47.035

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	14.066	0.000	10.911	24.977	25.474	0.000	25.474
211 Wages and Salaries	6.248	0.000	1.510	7.759	8.028	0.000	8.028
212 Social Contributions	0.795	0.000	0.041	0.836	0.874	0.000	0.874
213 Other Employee Costs	1.835	0.000	0.000	1.835	2.406	0.000	2.406
221 General Expenses	0.601	0.000	2.518	3.118	3.968	0.000	3.968
222 Communications	0.004	0.000	0.162	0.166	0.325	0.000	0.325
223 Utility and Property Expenses	0.230	0.000	0.294	0.524	0.310	0.000	0.310
224 Supplies and Services	0.373	0.000	0.109	0.482	0.371	0.000	0.371
225 Professional Services	1.887	0.000	0.756	2.643	0.405	0.000	0.405
226 Insurances and Licenses	0.365	0.000	0.236	0.601	0.212	0.000	0.212
227 Travel and Transport	1.403	0.000	4.645	6.048	6.892	0.000	6.892
228 Maintenance	0.220	0.000	0.640	0.860	1.362	0.000	1.362
281 Property expenses other than interest	0.105	0.000	0.000	0.105	0.320	0.000	0.320
Output Class : Capital Purchases	0.538	0.000	0.820	1.358	1.570	0.000	1.570
312 FIXED ASSETS	0.538	0.000	0.820	1.358	1.570	0.000	1.570

Vote:150 National Environment Management Authority

Grand Total :	14.605	0.000	11.731	26.336	27.044	0.000	27.044
Total excluding Arrears	14.605	0.000	11.731	26.336	27.044	0.000	27.044

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
51 Environmental Management	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035
01 Administration	10.129	24.255	6.175	25.114	28.209	32.792	38.238	44.719
1304 Support to NEMA Phase II	0.853	2.080	0.227	1.930	2.316	2.316	2.316	2.316
Total for the Vote	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035
Total Excluding Arrears	10.982	26.336	6.403	27.044	30.525	35.108	40.554	47.035

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	51 Environmental Management						
<b>Programme Objective :</b>	To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda for improved livelihoods and betterment of all women and men						
<b>Responsible Officer:</b>	Dr. Tom O. Okurut						
<b>Programme Outcome:</b>	Environmental Compliance and Enforcement Strengthened						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

Vote:150 National Environment Management Authority

• Percentage level of environmental Compliance by Projects and Facilities	83%	85%	88%
• Percentage area of degraded catchment areas protected by location	30%	35%	40%
<b>SubProgramme: 01 Administration</b>			
<b>Output: 01 Integration of ENR Management at National and Local Government levels</b>			
No. of MDAs integrating environmental concerns into sector policies and plans	70	90	95
No. of LGs integrating environmental concerns into sector policies and plans	110	115	120
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
No. of environmental inspections and audits undertaken	1,500	1,600	1,700
No. of developers compliant to EIA certificate conditions	1,275	1,360	1,445
No. of EIA certificates issued	800	850	890
<b>Output: 03 Access to environmental information/education and public participation increased</b>			
No. of awareness campaigns conducted	8	10	15
No. of institutions supported to integrate education for sustainable development in all forms of learning (formal and informal)	20	25	30
No. of institutions that have integrated education for sustainable development in all forms of learning (formal and informal)	20	25	30
<b>Output: 04 The institutional capacity of NEMA and its partners enhanced</b>			
No. of interventions implemented with CSOs and the private sector	5	7	9
<b>Output: 05 National, regional and international partnerships and networking strengthened</b>			
No. of MEA decisssions implemented	5	7	7

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 150 National Environment Management Authority			
Program : 09 51 Environmental Management			
Development Project : 1304 Support to NEMA Phase II			
Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire new fleet of vehicles	The approval from Ministry of Public Service has has been received. the next action will be to engage with t Ministry of Works and Transport regarding the specifications of the vehicles required.	Purchase of Motor vehicle	
Total Output Cost(Us\$ Thousand)	340,000	0	940,000
Gou Dev't:	0	0	940,000
Ext Fin:	0	0	0
A.I.A:	340,000	0	0

# Vote:150 National Environment Management Authority

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Limited funding to District Local Governments. Since the environment management is a decentralized function, limited or no funding to the DLGS affect significantly the effective environmental management function.

Inadequate funding provision to undertake and support restoration initiatives.

Low environmental Literacy levels, high awareness and increased apathy tendencies in the public in respect to sustainable use and protection of the environment.

Management of electronic waste. There is increased use of electronics in Uganda, and this comes with such waste at the end life of an electronic gadget.

Management of environmental aspects of the oil and gas sector. With the discovery of oil in Uganda, and the production phase insight, management of environment management aspects of oil and gas become key. Any mis-management can be catastrophic to the environment, the economy and livelihoods of all Ugandans.

### Plans to improve Vote Performance

NEMA has rolled out regional offices (Masindi, Mbarara, Lira, Mbale) to provide closer services to men and women of Uganda, who are overwhelmed given the number of DLGs, NEMA also works closely with District officials in execution of its duties. Restoration, is mainly handled through Lead Agency coordination so that lead agencies can undertake restoration of the degraded aspects of the environment they are in charge of.

NEMA is undertaking awareness and environmental literacy campaigns on environment targeting formal and non formal institutions of learning, private enterprises and the wider public through community engagements, the funding gap however limits the extent of such campaigns.

NEMA is working with UPDF , NITA-U and MoICT to undertake collection, this is however limited by funding to bring it to speed

NEMA is working with Lead agencies and the private sector players to ensure total compliance and avoid any misfortunes, however efforts are retarded by lack of enough

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern :	Inadequate information amongst staff of NEMA a on HIV/AIDS, its prevention, management and prevention of Mother to Child Transmission among others
Planned Interventions :	1. Ensure all staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS 3. Provide safe condoms in Toilets and washrooms of NEMA for staff to conveniently pick and use when necessary
Budget Allocation (Billion) :	0.389
Performance Indicators:	1. No. of staff of Medical insurance- All staff 2. No of HIV/AIDS awareness sessions conducted- 4 3. No of toilets with Condoms - 6

Vote:150 National Environment Management Authority

Issue Type:	Gender
Objective :	Promote gender equity and equality at NEMA, promote a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern :	Male and female staff to be treated equally irrespective of sex, re
Planned Interventions :	1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance between men and women
Budget Allocation (Billion) :	0.550
Performance Indicators:	1. Percentage of female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Issue Type:	Enviroment
Objective :	Promote sound environment management for sustainable development and livelihoods improvement for all people in Uganda
Issue of Concern :	Increased encroachment on fragile ecosystems by population and communities in UGanda
Planned Interventions :	1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
Budget Allocation (Billion) :	5.200
Performance Indicators:	1. Area (Ha) restored by location 2. Number of environmental compliance and enforcement efforts undertakes

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Deputy Executive Director	E1	1	1
Executive Director	E1	1	1
Director-District Support Coordination & Public Education	E2	1	1
Director-Environmental Monitoring and Compliance	E2	1	1
Director-Finance and Administration	E2	1	1
Director-Policy Planning and Information	E2	1	1
Corporate Communications Manager	E3	1	1
District Support Manager	E3	1	1
Environmental Assessment Manager	E3	1	1
Environmental Information Systems Manager	E3	1	1
Finance Manager	E3	1	1
Human Resource Manager	E3	1	1
Internal Monitoring and Evaluation Manager	E3	1	1

**Vote:150** National Environment Management Authority

Internal Audit Manager	E3	1	1
Natural Resources Manager	E3	3	3
Principal Environmental Inspector (Oil & Gas)	E3	1	1
Principal Environmental Economist	E3	1	1
Principal Environmental Education Coordinator	E3	1	1
Principal Environmental Inspector	E3	1	1
Principal Officer, Lead Agency Coordination	E3	1	1
Senior Monitoring and Evaluation Officer	E4	1	1
Senior Accountant	E4	2	2
Senior Administrative Officer	E4	1	0
Senior Environmental Assessments Officer	E4	4	4
Senior Environmental Education Materials Production Officer	E4	1	0
Senior Environmental Inspector (Oil&Gas)	E4	2	2
Senior Environmetal Education Officer	E4	2	1
Senior GI Systems /Remote Sensing Officer	E4	2	2
Senior Human Resource Officer	E4	1	1
Senior Information, Education &Communications Officer	E4	1	1
Senior Internal Auditor	E4	1	1
Senior IT Officer	E4	1	1
Senior Legal Officer	E4	2	2
Senior Librarian	E4	1	1
Senior Procurement Officer	E4	1	1
Senior Public Relations Officer	E4	1	1
Senior Research Coordinator	E4	1	1
Accountant	E5	3	3
Administrative Officer	E5	1	1
District Support Officer	E5	2	2
Environment Inspector (Community Affairs)	E5	1	1
Environmental Assessments Officer	E5	2	1
Environmental Education Officer	E5	1	0
Environmental Inspector (Laboratory)	E5	1	1

Vote:150 National Environment Management Authority

Environmental Inspector(Audits &Monitoring)	E5	2	2
Librarian	E5	1	1
Network Administrator	E5	1	1
Procurement Officer	E5	1	1
Registry Officer	E5	1	1
Security Officer	E5	1	1
Transport & Logistics Officer	E5	1	1
Accounts Assistant	E6	1	1
Administrative Assistant	E6	4	4
E- Database Administrator	E6	1	1
Environment Assessment Officer-1	E6	4	4
Front Desk Assistant	E6	2	2
Maintenance Technician	E6	1	1
Assistant Security Officer	E7	1	1
Driver	E7	12	12
Legal & Corporate Affairs Manager	E3	1	1
Senior District Support Officer	E4	4	4
Senior Environmental Inspector	E4	5	5
Senior Administrative Assistant	E5	3	3
Office Assistant	E8	6	6

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Environmental Assessments Officer	E5	2	1	1	1	5,785,301	69,423,612
Environmental Education Officer	E5	1	0	1	1	2,892,651	34,711,812
Senior Administrative Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmental Education Materials Production Officer	E4	1	0	1	1	5,300,196	63,602,352
Senior Environmetal Education Officer	E4	2	1	1	1	10,600,392	127,204,704
Total		7	2	5	5	29,878,736	358,544,832



# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

#### Sub Programme:01 Administration

##### Sub Program Profile

*Responsible Officer:* Dr. Tom O Okurut

*Objectives:* Ensure that Male and Female people in Uganda live in a clean, healthy, productive and sustainable environment.

##### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Integration of ENR Management at National and Local Government levels			
Capacity for climate change responses developed	Analysis is ongoing and additional information about the studies will be provided in Q3 and Q4 The EU and MFPED have signed an MOU to finance the 1(one) priority focus area under the UGGDS which is sustainable transport options.  Training was not conducted NEMA held technical back-stopping meetings in 14 District Local Governments with an aim of promoting public participation, ensure that environmental concerns, values and green economy aspects are integrated into District Development Plans and involvement of the local people at the local government in decision making on green economy and environmental protection. Western, the greater Masaka, Northern region, Karamoja, Central, Eastern, and Bunyoro regions were targeted for these meetings. The meetings were designed to improve on the capacity of the local governments in the integration of green economy and sustainable environment management at local government levels	Agenda 2030 supported Environmental Information and Economic Value for ENR goods and services established for increased benefits to men and women of Uganda Environmental sustainability integrated in the policies, plans, program's and budgets of Ministries, Agencies and all LGs in all regions of Uganda	
Environmental Information and Economic Value for ENR goods and services established			
National Commitments to the CBD and targets implemented			
National Commitments to the CBD and targets implemented			
Sustainable consumption and production (SCP) promoted			
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs			
Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs			
Total Output Cost(Us\$ Thousand):	645,000	193,169	810,000
Wage Recurrent	0	0	0
NonWage Recurrent	170,000	85,126	810,000
AIA	475,000	108,043	0
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
All required documents reviewed and feedback given to the clients Men, women, the youth and any olders persons or persons with disabilities timely	448 EIA certificates were approved by end of 31st December 2018. The number of	Science-based environmental information system established and operationalized All required documents reviewed and	

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

and in customer responsive manner	certificates approved/ issued during this Quarter 1 (July – Sept. 2018) was slightly lower at 221, than the number of certificates issued in the Q2 (Oct- Dec, 2018) at 227. This activity was not undertaken due to insufficient funds. Ongoing restoration activities have been undertaken in the 2 wetlands systems these are Muzizi in Kyenjojo District and upper Limoto in Pallisa District. 2 (two) fundable projects have initiated and coordination in ongoing to develop project concepts on; reducing environmental degradation in the Mt Elgon Ecosystems through ecosystem restoration and sustainable land management, while promoting sustainable and gender inclusive value chains for mixed coffee and livestock production; and a Memorandum of Understanding has been signed between NEMA (Uganda) 2 (two) policies, these are; the Petroleum (Waste Management) Regulations and the IT policy have been drafted and ongoing reviews and consultations are being undertaken to finalise them.A Cabinet memo has been drafted on the Ratification of the Minamata Convention on Mercury. Meetings have been held under the committee umbrella in between October and December, 2018. NEMA participated in a regional workshop with other EAC member states to harmonise status of e-waste implementation	feedback given to the clients timely and in customer responsive manner Capacities for environmental compliance monitoring and enforcement enhanced Critical degraded fragile ecosystems restored and protected Effective enforcement and compliance with the policy, legal and regulations on environment by Men, women and youth Effective working partnerships established with regulated community Emerging policies, laws, standards integrated as appropriate Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste Science-based environmental information system established and operationalized Effective enforcement and compliance with the policy, legal and regulations on environment Oil & Gas sector supported to achieve first oil by 2020. Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben
All required documents reviewed and feedback given to the clients timely and in customer responsive manner		
Capacities for environmental compliance monitoring and enforcement enhanced		
Critical degraded fragile ecosystems restored and protected		
Effective working partnerships established with regulated community		
Emerging policies, laws, standards integrated as appropriate		
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste		
Environmental integrity and sustainability enhanced for Green & Brown environment and E-waste		
Science-based environmental information system established and operationalized		
Effective enforcement and compliance with the policy, legal and regulations on environment		
Oil & Gas sector supported to achieve first oil by 2020.		
Tiered Multi Sectoral monitoring and consideration of developments in the Albertine Graben		
	This activity will be undertaken in Q3 and Q4. A total of 195 submissions of Terms of references (TORs) for Environmental Audit (EA) and Environmental Audit reports were received by the Authority between Octobers – December 2018 for consideration as compared to 292 received between July - September 2018. The majority of EA reports received were from the Telecom and industrial sectors which further show the increasing service delivery demand on NEMA as already noted within the EIA review process. The main concerns noted during the EA review processes were water and air pollution due to failure to meet the effluent discharge standards, emissions to air beyond the recommended standards set out in the draft Air Quality Regulations particularly for particulate matter (PM2.5 and PM10); failure to provide and enforce the use of Personal Protective Equipment for workers; and the implementation of projects or expansion of project sites without undergoing the EIA process.  9 (Nine) LAs supported to review the Tilenga project EIA.  3 (three) joint review workshops were held for the Tilenga project	

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

<b>Total Output Cost(Us\$ Thousand):</b>	<b>4,887,242</b>	<b>2,168,988</b>	<b>4,615,359</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,416,242	1,053,778	4,615,359
AIA	2,471,000	1,115,210	0

#### Output: 03 Access to environmental information/education and public participation increased

Effective and inclusive public participation in environment and natural resource management	Public education and awareness programs on environment management in schools; Merryland High School, where a total of 61 students (35 male and 26 female) and Kampala University. Awareness program carried out on fragile ecosystems in Napak, Buikwe, Kayunga, Luweero, Serere, Kumi, Namisindwa, and Ntungamo.	Effective and inclusive public participation in environment and natural resource management Environmental literacy enhanced for all people in Uganda, Male and females alike. Public access to environmental quality information enhanced for all people, male, female, the youth and older persons SOERs timely produced and disseminated
Public access to environmental quality information enhanced	There is increased access to NEMA library because of quick information retrieval, with increasing number of readers that has enhanced access to environmental information and education. The total number of users received by the Library between July and December, 2018 was 165 of which 67% were male and 33% were female as seen in figure 2. The library continues to train interns where 60% were males and 40% females, while the user enquiries received and referred to other information centers totaled to 20, of which 30% were males and 70% females.	Visibility and image of the Authority greatly enhanced
Public access to environmental quality information enhanced	An inception workshop was held. The Launch of Tuve Ku Kaveera in Kitenga was undertaken in October, 2018. NEMA supported the 480KM Climate Change walk from Kampala to Kapchorwa in November, 2018. Media Coverage of Tilenga Public Hearings in local (regional) and national media was undertaken.	
SOERs timely produced and disseminated	6 (six) Radio stations were sourced by NEMA to educate the masses on various environmental issues including NEMA's interventions in the face of increasing environmental degradation, the ban on Kaveera and decentralised environment management, sand mining, encroachment of River Banks and waste management. Media outreach activities were undertaken with participation of NEMA staff; - Published Independence Day Message in New Vision, Daily Monitor & Uganda Onward Magazine. - Tuve Ku Kaveera campaign on going on NBS TV. - Supported tree planting by Little Hands Go Green Caravan. - Initiated enforcement of Kaveera ban by MoE, MoWorks as a result of TuveKuKaveera campaign. - Development of a documentary on Artisanal Gold Mining is on course. NEMA supported the Launch of Tuve Ku Kaveera in Kitenga, Mubende district in October 2018 with media coverage,	
Visibility and image of the Authority greatly enhanced		
Environmental literacy enhanced for both women and men, and persons with disabilities including older persons		

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

		<p>branding and offered future support.2(two) newsletters were issued.</p> <p>4 (four)Training of Trainers (ToTs) were conducted in;</p> <p>- Nebbi District, where 218 ToTs (39 female and 179 male) were trained in planning and implementation of environment management projects in Primary schools.</p> <p>-2(two) Universities; Muteesa I and Soroti University</p> <p>A total of 60 participants were trained (18 females and 42 males).</p> <p>Baseline surveys were conducted in 10 Primary Schools both private and government in Nebbi District including Nebbi Municipality. These are (Akanga Atego, Nebbi , Agwok , Akaba, St. Thomas Educ Centre, Divine Mercy, Omyer, Nyaravur, Alwaga and Namthin).</p> <p>- 2(Two) Follow up visits were conducted: One in Islamic University in Uganda to ascertain the progress in implementing its ESD activities following the workshop. Another in Primary schools of Soroti Municipality to ascertain the schools that had maintained best environment practices after participating in school environment competitions.</p> <p>-Undertook partnership meetings in 3 sub regions (Busoga, Bukedi and Bugisu) with education managers comprising district education officers, district inspectors of schools and some centercoordinating tutors. A total of 129 participants attended.</p>	
Total Output Cost(Ushs Thousand):	2,205,348	795,716	2,160,000
Wage Recurrent	0	0	0
NonWage Recurrent	693,348	362,366	2,160,000
AIA	1,512,000	433,350	0

#### Output: 04 The institutional capacity of NEMA and its partners enhanced

Services and maintenance		Utilities paid
	<p>In addition, an orientation programme for all staff and EPF that joined the service of NEMA was organized under the theme “Re-engineering for better performance” and took place in Masaka in July 2018. The induction aimed building the capacity of the new staff on environment management, planning and reporting systems within Government of Uganda.</p>	Enhanced team work
Services and maintenance		Productive, efficient and effective work force in place
Enhanced team work	<p>NEMA Management organized a field visit to the Albertine region for the Board to assess the interventions by the authority, the lead agencies and the oil companies in the management of the environmental aspects of oil and gas. The NEMA Board interacted with the oil companies, local governments, lead agencies and other stakeholders to acquaint itself with the oil and gas business, its impacts on the environment, economy</p>	
Utilities paid		

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

Enhanced team work	<p>and society and the possible or ongoing mitigation measures to address any adverse impacts. Notably, the interventions by NEMA and the respective lead agencies have contributed to the satisfactory by compliance by oil companies.</p> <p>NEMA staff always receive their salaries between 25th and 28th of every payroll processing month.</p> <p>The 4 (four) Regional offices have been supported.</p> <p>NEMA finalized the Human resource manual and internal meetings held with staff to enlighten and create more understanding about the HR manual.</p>	<p>Provisions of the public Finance Management Act 2015 effectively implemented</p> <p>Resources mobilized and programmes implemented</p> <p>Services and maintenance</p> <p>Support the monitoring and evaluation function and systems</p> <p>Support to NEMA Regional Offices</p>	
Utilities paid			
Provisions of the public Finance Management Act 2015 effectively implemented			
Resources mobilized and programmes implemented			
Support the Monitoring and evaluation function and systems			
Productive, efficient and effective work force in place			
Support to NEMA Regional Offices			
Upgrading the accounting Software and Review of the Finance Manual			
Total Output Cost(Ushs Thousand):	15,442,812	6,558,157	16,658,499
Wage Recurrent	6,115,975	2,897,686	6,722,087
NonWage Recurrent	4,183,681	1,691,228	9,936,412
AIA	5,143,157	1,969,244	0
Output: 05 National, regional and international partnerships and networking strengthened			

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

Broad based multi-stakeholder partnerships with CSOs and the private sector	NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.  1 (one) country paper was prepares for the 15th UNCBD Conference of Parties (COP) in Egypt that took place in November, 2018. A Cabinet Paper was prepared for the ratification of the Minamata Convention cabinet paper.  NEMA participated in the High Level Political Forum on SDGs. NEMA participated in technical meeting and conference of parties (COPs) as follows, UNFCCC, Minamata, Montreal protocol, CBD, Stockholm, and UNEA among others. NEMA participated in key regional meetings on ENR management which include EAC, IGAD and AMCEN.	Sound Environmental management promoted	
Increased domestication of the MEAs		Increased domestication of the MEAs	
MEAs project synergies and linkages enhanced		MEAs project synergies and linkages enhanced	
National commitment to the Regional, sub-regional and UN Development Agenda enhanced		Broad based multi-stakeholder partnerships with CSOs and the private sector	
Sound Environmental management promoted		National commitment to the Regional, sub-regional and UN Development Agenda enhanced	
Total Output Cost(Ushs Thousand):	908,000	647,990	870,000
Wage Recurrent	0	0	0
NonWage Recurrent	90,000	74,999	870,000
AIA	818,000	572,991	0
Output: 19 Human Resource Management Services			
Human Resource Management function facilitated to undertake its work			
Total Output Cost(Ushs Thousand):	107,000	10,000	0
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	10,000	0
AIA	87,000	0	0
Output: 20 Records Management Services			
Records management system for NEMA developed			
Total Output Cost(Ushs Thousand):	60,000	0	0
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	60,000	0	0
Grand Total Sub-program	24,255,402	10,374,020	25,113,857
Wage Recurrent	6,115,975	2,897,686	6,722,087
NonWage Recurrent	7,573,271	3,277,497	18,391,771
AIA	10,566,157	4,198,838	0

### Project:1304 Support to NEMA Phase II

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

#### Sub Program Profile

*Responsible Officer:* Dr. Tom .O. Okurut; Executive Director

*Objectives:* A well equipped NEMA to execute its mandate including Oil and gas activities in the Albertine Graben

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
Biodiversity protected and conserved outside protected areas E-waste collection operations supported		Enforcement for protection of rangelands ecosystems This is an on-going programme with the immediate objective of reducing illegal cutting of trees in the rangelands ecosystems for charcoal production. The long-term objective is to eliminate destructive use of rangeland ecosystems including the trees in the landscape while exploring and promoting sustainable use options that protects rangeland ecosystems and the vital ecosystem services it provides for the benefits of local communities. Consultative meetings were held with districts of Katakwi, Napak and Nakapiripirit on identification of products from plants/tree species for value addition. The three districts identified trees/plant species that are important for value addition as well as sites that can be promoted for eco-tourism. Further support to implement these interventions will be explored with the aim of starting a programme basing on the experience gained from value addition to shea butter products in the districts of Abim, Ouke, Agago and Kitgum. This programme is expected to be carried out concurrently with enforcement to protect the raw material (the trees/plants) for value addition and protection of potential eco-tourism sites A National E-waste collection center has been identified in Kampala and Nakasongola districts.	Critical degraded fragile ecosystems restored and protected
<b>Total Output Cost(Us\$ Thousand):</b>	<b>416,000</b>	<b>207,555</b>	<b>360,000</b>
GoU Development	156,000	80,340	360,000
External Financing	0	0	0
AIA	260,000	127,215	0
<b>Output: 03 Access to environmental information/education and public participation increased</b>			

# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

Retool the NEMA Library and LG Resource Centres	NEMA has supported 6 resource centers in district that have resource centers and those that do not have. These districts include; Lira, Jinja, Busia, Kapchorwa, Buikwe, Mbale, Kumi, Luweero, Lira, Nwoya, Gulu,Arua,Zombo, Yumbe, Mpigi,Mbarara,Isingiro, Kanungu ,Kabarole, Kamwenge, Kibaale, Hoima,Masindi, Bushenyi, Ntungamo,Ibanda,Kalungu and Rakai. The district resource centres have improved on access to environmental information and are expected to enhance environmental literacy at district levels.		
Total Output Cost(Ushs Thousand):	100,000	24,000	0
GoU Development	80,000	24,000	0
External Financing	0	0	0
AIA	20,000	0	0

#### Output: 04 The institutional capacity of NEMA and its partners enhanced

Equipping, tooling & re-tooling NEMA offices	Regional staff/offices are being supported.		
Total Output Cost(Ushs Thousand):	205,853	19,471	0
GoU Development	140,853	19,471	0
External Financing	0	0	0
AIA	65,000	0	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Acquire new fleet of vehicles	The approval from Ministry of Public Service has has been received. the next action will be to engage with t Ministry of Works and Transport regarding the specifications of the vehicles required.		Purchase of Motor vehicle
Total Output Cost(Ushs Thousand):	340,000	0	940,000
GoU Development	0	0	940,000
External Financing	0	0	0
AIA	340,000	0	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	Procurement processes are ongoing.		Purchase ICT Machinery and equipemnt
Total Output Cost(Ushs Thousand):	240,000	71,862	290,000
GoU Development	190,000	71,862	290,000
External Financing	0	0	0
AIA	50,000	0	0



# Vote :150 National Environment Management Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 51 Environmental Management

<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
CDM Municipal Solid waste Management supported	12 oxygen measuring equipment (meter and compatible sampling probe) under procurement	Purchase of specialised machinery for Oil and Gas Monitoring, and equipping the NEMA lab	
Equipping, tooling & re-tooling NEMA offices			
<b>Total Output Cost(Us\$ Thousand):</b>	<b>578,500</b>	<b>14,494</b>	<b>240,000</b>
GoU Development	248,500	11,674	240,000
External Financing	0	0	0
AIA	330,000	2,820	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and other Equipment for retooling NEMA offices procured	The capital purchase will be acquired. Procurement is ongoing.	Purchase of office stationary for regional offices and NEMA HQ	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>200,000</b>	<b>20,000</b>	<b>100,000</b>
GoU Development	100,000	20,000	100,000
External Financing	0	0	0
AIA	100,000	0	0
<b>Grand Total Sub-program</b>	<b>2,080,353</b>	<b>357,382</b>	<b>1,930,000</b>
<i>GoU Development</i>	<i>915,353</i>	<i>227,347</i>	<i>1,930,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,165,000</i>	<i>130,035</i>	<i>0</i>

Vote:150

National Environment Management Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0951 Environmental Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	25,061,823
Total Recurrent Budget Estimates for Programme	6,115,975	7,573,271	10,566,157	24,255,402	6,722,087	18,339,736	25,061,823
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1304 Support to NEMA Phase II	915,353	0	1,165,000	2,080,353	990,000	0	990,000
Total Development Budget Estimates for Programme	915,353	0	1,165,000	2,080,353	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,066,098	0	10,911,157	24,977,255	25,421,823	0	25,421,823
211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	132,500	0	1,104,000	1,236,500	1,306,000	0	1,306,000
212101 Social Security Contributions	795,077	0	40,611	835,688	873,871	0	873,871
213001 Medical expenses (To employees)	0	0	0	0	389,434	0	389,434
213004 Gratuity Expenses	1,834,792	0	0	1,834,792	2,016,626	0	2,016,626
221001 Advertising and Public Relations	120,000	0	296,078	416,078	220,000	0	220,000
221002 Workshops and Seminars	230,000	0	1,286,245	1,516,245	2,478,000	0	2,478,000
221003 Staff Training	40,000	0	260,000	300,000	270,000	0	270,000
221004 Recruitment Expenses	10,000	0	40,000	50,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,500	0	25,000	27,500	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	20,000	0	90,000	110,000	30,000	0	30,000
221009 Welfare and Entertainment	95,000	0	70,000	165,000	261,000	0	261,000
221011 Printing, Stationery, Photocopying and Binding	83,000	0	380,500	463,500	469,000	0	469,000
221012 Small Office Equipment	0	0	70,000	70,000	20,000	0	20,000
221017 Subscriptions	0	0	0	0	90,000	0	90,000
222001 Telecommunications	4,000	0	112,000	116,000	115,000	0	115,000
222002 Postage and Courier	0	0	0	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	170,481	0	170,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0
223002 Rates	40,000	0	40,000	80,000	80,000	0	80,000
223003 Rent – (Produced Assets) to private entities	0	0	115,000	115,000	0	0	0
223004 Guard and Security services	50,000	0	40,000	90,000	90,000	0	90,000
223005 Electricity	120,000	0	8,000	128,000	120,000	0	120,000
223006 Water	20,000	0	16,000	36,000	20,000	0	20,000
224004 Cleaning and Sanitation	195,000	0	14,000	209,000	199,000	0	199,000
224005 Uniforms, Beddings and Protective Gear	160,853	0	95,000	255,853	172,000	0	172,000
224006 Agricultural Supplies	17,000	0	0	17,000	0	0	0
225001 Consultancy Services- Short term	130,000	0	330,000	460,000	405,000	0	405,000
225002 Consultancy Services- Long-term	1,757,281	0	426,010	2,183,291	0	0	0
226001 Insurances	365,000	0	236,434	601,434	212,000	0	212,000
227001 Travel inland	1,147,621	0	3,436,137	4,583,758	5,590,000	0	5,590,000
227002 Travel abroad	50,000	0	530,000	580,000	510,000	0	510,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	9,000	14,000	27,000	0	27,000
227004 Fuel, Lubricants and Oils	200,500	0	670,030	870,530	712,965	0	712,965
228001 Maintenance - Civil	120,000	0	370,000	490,000	982,359	0	982,359
228002 Maintenance - Vehicles	100,000	0	270,000	370,000	380,000	0	380,000
281401 Rental – non produced assets	105,000	0	0	105,000	320,000	0	320,000
Investment (Capital Purchases)	538,500	0	820,000	1,358,500	630,000	0	630,000

Vote:150

National Environment Management Authority

312201 Transport Equipment	0	0	340,000	340,000	0	0	0
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	240,000
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	100,000
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	290,000
Grand Total Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0951 Environmental Management							
Recurrent Budget Estimates							
SubProgramme 01 Administration							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095101 Integration of ENR Management at National and Local Government levels							
221002 Workshops and Seminars	0	40,000	108,570	148,570	0	292,000	292,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	20,000	40,000	0	0	0
227001 Travel inland	0	101,000	319,400	420,400	0	491,000	491,000
227004 Fuel, Lubricants and Oils	0	9,000	23,030	32,030	0	27,000	27,000
Total Cost of Output 01	0	170,000	475,000	645,000	0	810,000	810,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	180,000	210,000	0	220,000	220,000
221001 Advertising and Public Relations	0	0	24,990	24,990	0	5,000	5,000
221002 Workshops and Seminars	0	70,000	195,500	265,500	0	1,183,000	1,183,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,500	15,500	0	19,000	19,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	40,000	95,000	135,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	1,757,281	426,010	2,183,291	0	0	0
227001 Travel inland	0	256,461	1,317,000	1,573,461	0	2,511,000	2,511,000
227003 Carriage, Haulage, Freight and transport hire	0	1,000	3,000	4,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	78,500	214,000	292,500	0	210,000	210,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	335,359	335,359
281401 Rental – non produced assets	0	80,000	0	80,000	0	0	0
Total Cost of Output 02	0	2,416,242	2,471,000	4,887,242	0	4,615,359	4,615,359
Output 095103 Acess to environmental information/education and public participation increased							
221001 Advertising and Public Relations	0	120,000	201,088	321,088	0	215,000	215,000
221002 Workshops and Seminars	0	110,000	404,175	514,175	0	439,000	439,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	10,000	90,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,000	210,000	233,000	0	271,000	271,000
222001 Telecommunications	0	1,000	2,000	3,000	0	3,000	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	105,000	105,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	30,000	50,000	0	72,000	72,000
224006 Agricultural Supplies	0	17,000	0	17,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	10,000	50,000	0	90,000	90,000
227001 Travel inland	0	326,348	522,737	849,085	0	721,000	721,000
227003 Carriage, Haulage, Freight and transport hire	0	0	6,000	6,000	0	3,000	3,000

# Vote:150 National Environment Management Authority

227004 Fuel, Lubricants and Oils	0	26,000	36,000	62,000	0	34,000	34,000
228001 Maintenance - Civil	0	0	0	0	0	117,000	117,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>693,348</i>	<i>1,512,000</i>	<i>2,205,348</i>	<i>0</i>	<i>2,160,000</i>	<i>2,160,000</i>
<i>Output 095104 The institutional capacity of NEMA and its partners enhanced</i>							
211102 Contract Staff Salaries	6,115,975	0	406,112	6,522,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	72,500	894,000	966,500	0	1,086,000	1,086,000
212101 Social Security Contributions	0	795,077	40,611	835,688	0	873,871	873,871
213001 Medical expenses (To employees)	0	0	0	0	0	389,434	389,434
213004 Gratuity Expenses	0	1,834,792	0	1,834,792	0	2,016,626	2,016,626
221001 Advertising and Public Relations	0	0	70,000	70,000	0	0	0
221002 Workshops and Seminars	0	10,000	324,000	334,000	0	407,000	407,000
221003 Staff Training	0	40,000	260,000	300,000	0	270,000	270,000
221004 Recruitment Expenses	0	10,000	40,000	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	5,000	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	95,000	70,000	165,000	0	261,000	261,000
221011 Printing, Stationery, Photocopying and Binding	0	53,000	150,000	203,000	0	179,000	179,000
221012 Small Office Equipment	0	0	70,000	70,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	0	110,000	110,000	0	110,000	110,000
222002 Postage and Courier	0	0	0	0	0	40,000	40,000
222003 Information and communications technology (ICT)	0	0	50,000	50,000	0	65,481	65,481
223001 Property Expenses	0	0	75,000	75,000	0	0	0
223002 Rates	0	40,000	40,000	80,000	0	80,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	75,000	75,000	0	0	0
223004 Guard and Security services	0	50,000	40,000	90,000	0	90,000	90,000
223005 Electricity	0	120,000	8,000	128,000	0	120,000	120,000
223006 Water	0	20,000	16,000	36,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	195,000	14,000	209,000	0	199,000	199,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	150,000	150,000	0	245,000	245,000
226001 Insurances	0	365,000	236,434	601,434	0	212,000	212,000
227001 Travel inland	0	237,812	972,000	1,209,812	0	1,549,000	1,549,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	84,000	387,000	471,000	0	436,965	436,965
228001 Maintenance - Civil	0	20,000	370,000	390,000	0	350,000	350,000
228002 Maintenance - Vehicles	0	100,000	270,000	370,000	0	380,000	380,000
281401 Rental – non produced assets	0	25,000	0	25,000	0	320,000	320,000
<i>Total Cost of Output 04</i>	<i>6,115,975</i>	<i>4,183,681</i>	<i>5,143,157</i>	<i>15,442,812</i>	<i>6,722,087</i>	<i>9,884,378</i>	<i>16,606,464</i>
<i>Output 095105 National, regional and international partnerships and networking strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	92,000	92,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	1,000	8,000	0	0	0
221017 Subscriptions	0	0	0	0	0	60,000	60,000

# Vote:150

## National Environment Management Authority

227001 Travel inland	0	20,000	185,000	205,000	0	168,000	168,000
227002 Travel abroad	0	50,000	530,000	580,000	0	480,000	480,000
227004 Fuel, Lubricants and Oils	0	3,000	10,000	13,000	0	5,000	5,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>90,000</i>	<i>818,000</i>	<i>908,000</i>	<i>0</i>	<i>870,000</i>	<i>870,000</i>
<i>Output 095119 Human Resource Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	87,000	87,000	0	0	0
<i>Total Cost of Output 19</i>	<i>0</i>	<i>20,000</i>	<i>87,000</i>	<i>107,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095120 Records Management Services</i>							
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	55,000	55,000	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>6,115,975</b>	<b>7,573,271</b>	<b>10,566,157</b>	<b>24,255,402</b>	<b>6,722,087</b>	<b>18,339,736</b>	<b>25,061,823</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,115,975</b>	<b>7,573,271</b>	<b>10,566,157</b>	<b>24,255,402</b>	<b>6,722,087</b>	<b>18,339,736</b>	<b>25,061,823</b>
<i>Total Excluding Arrears</i>	<i>6,115,975</i>	<i>7,573,271</i>	<i>10,566,157</i>	<i>24,255,402</i>	<i>6,722,087</i>	<i>18,339,736</i>	<i>25,061,823</i>

### Development Budget Estimates

#### Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095102 Environmental compliance and enforcement of the law, regulations and standards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	30,000	30,000	0	0	0
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	40,000	40,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	30,000
227001 Travel inland	156,000	0	120,000	276,000	150,000	0	150,000
228001 Maintenance - Civil	0	0	0	0	180,000	0	180,000
Total Cost Of Output 095102	156,000	0	260,000	416,000	360,000	0	360,000
Output 095103 Access to environmental information/education and public participation increased							
221007 Books, Periodicals & Newspapers	0	0	20,000	20,000	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Output 095103	80,000	0	20,000	100,000	0	0	0
Output 095104 The institutional capacity of NEMA and its partners enhanced							
224005 Uniforms, Beddings and Protective Gear	140,853	0	65,000	205,853	0	0	0
Total Cost Of Output 095104	140,853	0	65,000	205,853	0	0	0
Total Cost for Outputs Provided	376,853	0	345,000	721,853	360,000	0	360,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	340,000	340,000	0	0	0
Total Cost Of Output 095175	0	0	340,000	340,000	0	0	0

Vote:150

National Environment Management Authority

Output 095176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	190,000	0	50,000	240,000	290,000	0	290,000
Total Cost Of Output 095176	190,000	0	50,000	240,000	290,000	0	290,000
Output 095177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	248,500	0	330,000	578,500	240,000	0	240,000
Total Cost Of Output 095177	248,500	0	330,000	578,500	240,000	0	240,000
Output 095178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	100,000	200,000	100,000	0	100,000
Total Cost Of Output 095178	100,000	0	100,000	200,000	100,000	0	100,000
Total Cost for Capital Purchases	538,500	0	820,000	1,358,500	630,000	0	630,000
Total Cost for Project: 1304	915,353	0	1,165,000	2,080,353	990,000	0	990,000
Total Excluding Arrears	915,353	0	1,165,000	2,080,353	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 150	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823
Total Excluding Arrears	14,604,598	0	11,731,157	26,335,755	26,051,823	0	26,051,823



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Vote:150

National Environment Management Authority

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Table V4: External Financing to the vote

N/A

Vote: 150 National Environment Management Authority

PROCUREMENT PLAN

Name of Procuring Entity:		National Environment Management Authority					
Financial Year:		2019-2020					
S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Contract Finalization Start Date
Programme: 51 Environmental Management							
SubProgramme: 01 Administration							
Output: 01 Integration of ENR Management at National and Local Government levels							
221002	Workshops and Seminars		292,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	292,000.000	Non Wage	Direct Procurement	7/3/2019	7/3/2019
Output: 02 Environmental compliance and enforcement of the law, regulations and standards							
221002	Workshops and Seminars		1,183,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	1,183,000.000	Non Wage	Direct Procurement	7/9/2019	7/9/2019
224005	Uniforms, Beddings and Protective Gear		50,000.000				
224005-1	Safety Wear - Corporate Uniforms-1577	Plan	50,000.000	Non Wage	Quotations Procurement	6/12/2019	7/12/2019
225001	Consultancy Services- Short term		40,000.000				
225001-1	Short Term Consultancy Services-1593	Plan	40,000.000	Non Wage	Quotations	9/3/2019	10/3/2019
227003	Carriage, Haulage, Freight and transport hire		20,000.000				
227003-1	Transport Hire - Vehicle Hire Services-1941	Plan	20,000.000	Non Wage	Direct Procurement	9/11/2019	9/11/2019
228001	Maintenance - Civil		335,359.000				
228001-1	Building and Facility Maintenance - Maintenance, Repair and Support Services-197	Plan	335,359.000	Non Wage	Direct Procurement	8/27/2019	8/27/2019
Output: 03 Access to environmental information/education and public participation increased							
221002	Workshops and Seminars		439,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	439,000.000	Non Wage	Direct Procurement	8/6/2019	8/6/2019
221011	Printing, Stationery, Photocopying and Binding		271,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	271,000.000	Non Wage	Quotations	7/2/2019	8/1/2019
225001	Consultancy Services- Short term		90,000.000				
225001-1	Short Term Consultancy Services-1593	Plan	90,000.000	Non Wage	Quotations	7/2/2019	8/1/2019
227003	Carriage, Haulage, Freight and transport hire		3,000.000				
227003-1	Transport Hire - Vehicle Hire Services-1941	Plan	3,000.000	Non Wage	Direct Procurement	5/27/2019	5/27/2019

Vote: 150 National Environment Management Authority

PROCUREMENT PLAN

National Environment Management Authority							
2019-2020							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 04 The institutional capacity of NEMA and its partners enhanced							
213001	Medical expenses (To employees)		389,434.043				
213001-1	Life Insurance - Group Scheme-946	Plan	389,434.043	Non Wage	Open Bidding	6/30/2019	9/28/2019
221002	Workshops and Seminars		407,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	407,000.000	Non Wage	Direct Procurement	8/6/2019	8/6/2019
221011	Printing, Stationery, Photocopying and Binding		179,000.000				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	179,000.000	Non Wage	Direct Procurement	7/2/2019	7/2/2019
223004	Guard and Security services		90,000.000				
223004-1	Guard Services - Office Premises-674	Plan	90,000.000	Non Wage	Quotations	7/8/2019	8/7/2019
224004	Cleaning and Sanitation		199,000.000				
224004-1	Cleaning and Sanitation - Cleaning Services-307	Plan	199,000.000	Non Wage	Restricted Bidding	7/10/2019	10/8/2019
224005	Uniforms, Beddings and Protective Gear		50,000.000				
224005-1	Clothing - Corporate Uniforms-341	Plan	50,000.000	Non Wage	Direct Procurement	7/10/2019	7/10/2019
225001	Consultancy Services- Short term		245,000.000				
225001-1	Short Term Consultancy Services-1593	Plan	245,000.000	Non Wage	Direct Procurement	6/5/2019	6/5/2019
228001	Maintenance - Civil		350,000.000				
228001-1	Building and Facility Maintenance - Maintenance Costs-196	Plan	350,000.000	Non Wage	Open Bidding	7/16/2019	10/14/2019
228002	Maintenance - Vehicles		380,000.000				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	380,000.000	Non Wage	Direct Procurement	7/10/2019	7/10/2019
281401	Rental – non produced assets		320,000.000				
281401-1	Rent - Project Running Costs-1538	Plan	320,000.000	Non Wage	Open Bidding	6/4/2019	9/2/2019
Output: 05 National, regional and international partnerships and networking strengthened							
221002	Workshops and Seminars		157,000.000				
221002-1	Workshops, Meetings, Seminars -2142	Plan	157,000.000	Non Wage	Direct Procurement	9/2/2019	9/2/2019
Total For Sub-Programme : Administration 5,489,793.043							

**Vote:** 150 National Environment Management Authority

PROCUREMENT PLAN							
Name of Procuring Entity:		National Environment Management Authority					
Financial Year:		2019-2020					
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Prepared by		Name: Dr. Tom O Okurut					
		Signature:					
		Designation: Head Of SubProgramme					
		Date:					
SubProgramme: 1304 Support to NEMA Phase II							
Output: 02 Environmental compliance and enforcement of the law, regulations and standards							
225001	Consultancy Services- Short term		30,000,000				
225001-1	Short Term Consultancy Services-1593	Plan	30,000,000	GoU	Quotations	7/17/2019	8/16/2019
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		940,000,000				
312201-1	Transport Equipment - Trucks- 1935	Plan	940,000,000	GoU	Open Bidding	7/3/2019	10/1/2019
Output: 76 Purchase of Office and ICT Equipment, including Software							
312213	ICT Equipment		289,999,994				
312213-1	ICT - Assorted Computer Accessories-708	Plan	289,999,994	GoU	Open Bidding	7/23/2019	10/21/2019
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		240,000,000				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	240,000,000	GoU	Open Bidding	8/13/2019	11/11/2019

**Note:** 150 National Environment Management Authority

**PROCUREMENT PLAN**

National Environment Management Authority							
Name of Procuring Entity:		2019-2020					
Financial Year:							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Output: 78 Purchase of Office and Residential Furniture and Fittings							
312203	Furniture & Fixtures		100,000.000				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	100,000.000	GoU	Quotations Procurement	8/5/2019	
9/4/2019							
Total For Sub-Programme : Support to NEMA Phase II 1,599,999.994							
Prepared by							
			Name:	Dr. Tom O Okurut			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
Total For Vote : 150 7,089,793.037							
Prepared by							
			Name:				
			Signature:				
			Designation:				
			Date:				
Approved by							
			Name:	Dr. Tom O Okurut			
			Signature:				
			Designation:	Accounting Officer			
			Date:				

Vote: 150

National Environment Management Authority

Performance Form A1.3: Draft Quarterly Workplan for 2019/20

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	6,722,087	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%
Total	6,722,087	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%	1,680,522	25.0%

Non Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	18,391,771	4,976,831	27.1%	5,280,491	28.7%	4,070,395	22.1%	4,064,055	22.1%
Total	18,391,771	4,976,831	27.1%	5,280,491	28.7%	4,070,395	22.1%	4,064,055	22.1%

GoU Development

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	1,930,000	632,800	32.8%	593,150	30.7%	37,500	1.9%	666,550	34.5%
Total	1,930,000	632,800	32.8%	593,150	30.7%	37,500	1.9%	666,550	34.5%

Vote: 150

National Environment Management Authority

FY 2019/20

Program 51: Environmental Management

Sub Program : Administration

Cost Centre : NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

District : Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aanyu Margaret	NEMA/EMC/3002	CF63043101PCMD	Environmental Assessment Manager	E3	7,635,877	91,630,524
Achidria Tony	NEMA/ED/1019	CM850401010E2G	Senior Public Relations Officer	E4	5,300,196	63,602,352
Adraku Odipio Edward	NEMA/DSCPE/4002	CM6800210302KD	District Support Manager	E3	7,635,877	91,630,524
Ahebwa Vincent Abbey	NEMA/FA/5043	CF84034104HL2F	Accounts Assistant	E6	2,605,183	31,262,196
Ahumuza Emmanuel	NEMA/FA/5032	CM88025101M8FA	Administrative Assistant	E6	2,605,183	31,262,196
Aiik Shirley	NEMA/FA/5005	CF77021100VTAL	Senior Accountant	E4	5,300,196	63,602,352
Aijuka Sarah	NEMA/EMC/3019	CF83015101LH9J	Senior Environmental Inspector (Oil&Gas)	E4	5,300,196	63,602,352
Ainabyona Christine	NEMA/EMC/3028	CF74006101VLKA	Senior Environmental Inspector (Audits &Monitoring)	E4	5,300,196	63,602,352
Ainomugisha Anita	NEMA/EMC/3033	CF88027102HRYJ	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Akello Echookit Christine	NEMA/ED/1007	CF69043103QWHH	Deputy Executive Director	E1	17,299,768	207,597,216
Akello Leila Gonasa	NEMA/EMC/3015	CF82079103UJ0F	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Akello Pauline Caroline	NEMA/FA/5050	2017VVFFXXX	Senior Administrative Assistant	E5	2,892,651	34,711,812
Akullo Monique	NEMA/ED/1018	CF8010310425NF	Senior Monitoring and Evaluation Officer	E4	5,300,196	63,602,352
Allimadi Nancy	NEMA/EMC/3012	CF850051010UAJ	Senior Environmental Inspector	E4	5,300,196	63,602,352
Angom Monica	NEMA /EMC/3021	CF80085102WVNG	Environmental Inspector (Laboratory)	E5	2,892,651	34,711,812
Apuna Godfrey	NEMA/FA/5021	CM74021101UE6A	Driver	E7	1,405,177	16,862,124
Asekenye Aidan Julian	NEMA/DSCPE/4010	CF751081010Q5C	Principal Environmental Education Coordinator	E3	7,635,877	91,630,524
Asinguza Eunice	NEMA/ED/1012	CF82037106PNTL	Senior Legal Officer	E4	5,300,196	63,602,352
Asingwire Edith	NEMA/FA/5044	CF78027109UF0F	Front Desk Assistant	E6	2,605,183	31,262,196
Atimango Santa Saleh	NEMA /FA/5040	CF82033101LD0C	Accountant	E5	2,892,651	34,711,812
Babikwa J Daniel	NEMA/DSCPE/4003	0026030003EEZ	Director-District Support Coordination & Public Education	E2	9,428,428	113,141,136
Bairewo Yakub	NEMA/PPI/2015	CM8500810222XG	Network Administrator	E5	2,892,651	34,711,812

Basaliza Edigar	NEMA/DSCPE/4014	CM880101015THK	District Support Officer	E5	2,892,651	34,711,812
Bidong Richard	NEMA/FA/5030	CM75033108TH1H	Driver	E7	1,405,177	16,862,124
Birungi Bonnie	NEMA/FA/5011	CF6402710801LC	Senior Administrative Assistant	E5	2,892,651	34,711,812
Bukirwa Annette	NEMA/PP/2007	CF7405210FEWK	Librarian	E5	2,892,651	34,711,812
Busingye Boonabana Mable	NEMA/FA/5039	CF81101101LYKC	Senior Human Resource Officer	E4	5,300,196	63,602,352
Byamugisha Apollo	NEMA/FA/5045	CM69009105C91D	Assistant Security Officer	E7	1,405,177	16,862,124
Elungat James	NEMA/ED/1009	CM75079100V82A	Internal Audit Manager	E3	7,635,877	91,630,524
Gabula Joan	NEMA/FA/5027	CF85013108PFAE	Administrative Assistant	E6	2,605,183	31,262,196
Hasahya Moses	NEMA/FA/5017	CM65026102PWGC	Driver	E7	1,405,177	16,862,124
Ikanut Michael Bernard	NEMA/DSCPE/4011	CM70079102TGJJ	Senior District Support Officer	E4	5,300,196	63,602,352
Ismail Hamworth Philip	NEMA/FA/5018	CM64108100THEK	Driver	E7	1,405,177	16,862,124
Izimba Timothy	NEMA/EMC/3023	CM87030104AXGH	Environmental Assessments Officer	E5	2,892,651	34,711,812
Kamugisha Godwin	NEMA /PP/2011	CM8300410155KJ	Principal Environmental Economist	E3	7,635,877	91,630,524
Kamugisha Javason	NEMA/ED/1015	CM74027109UHEJ	Legal & Corporate Affairs Manager	E3	7,635,877	91,630,524
Kanya Ziwa Tony	NEMA/FA/5048	CM670521079RHL	Maintenance Technician	E6	2,605,183	31,262,196
Kanyesigye Edith	NEMA/FA/5009	CF6903710132DD	Administrative Assistant	E6	2,605,183	31,262,196
Karenera Jackson	NEMA/FA/5013	CM64055101RR2H	Driver	E7	1,405,177	16,862,124
Kasagga Allan	NEMA/FA/5002	CM76105101E39G	Director-Finance and Administration	E2	9,428,428	113,141,136
Katumba Fenard	NEMA/FA/5003	CM71061101WX4F	Human Resource Manager	E3	7,635,877	91,630,524
Kateregga Francis	NEMA /ED/1016	CM78024102EX2L	Senior Internal Auditor	E4	5,300,196	63,602,352
Kateregga Joseph	NEMA/FA/5019	CM62052108Y5TK	Driver	E7	1,405,177	16,862,124
Kato Phillip	NEMA/PP/2006	CM810371012L6H	Environmental Information Systems Manager	E3	7,635,877	91,630,524
Kayondo Kennedy Robert	NEMA/FA/5020	CM69052103L0UG	Driver	E7	1,405,177	16,862,124
Kiguli Dan Kibuuka	NEMA/EMC/3025	CM850301028UKJ	Environmental Inspector(Audits &Monitoring)	E5	2,892,651	34,711,812
Kijoma Patrick	NEMA/FA/5046	CM79072102P87A	Driver	E7	1,405,177	16,862,124
Kiwanuka Tonny	NEMA/EMC/3020	CM82024102L9ND	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Komukama Mugyenzi Doreen	NEMA/EMC/3032	CF85037101X5NL	Environmental Assessments Officer	E5	2,892,651	34,711,812
Kunobere James Bond	NEMA/EMC/3027	CM740441007NLC	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Kutesakwe Jennifer	NEMA/EMC/3017	CF76037107A80A	Senior Environmental Inspector	E4	5,300,196	63,602,352
Kyokustima Scovia	NEMA/FA/5034	CF77027109TWIK	Administrative Assistant	E6	2,605,183	31,262,196



Lugumira Sebaduka Jerome	NEMA/PP/3014	CM7603210CE1VE	Natural Resources Manager	E3	7,635,877	91,630,524
Matovu Lubega George	NEMA/EMC/3005	CM7104410458JE	Natural Resources Manager	E3	7,635,877	91,630,524
Mufumba Simon Charles	NEMA/FA/5028	CM75007100F38K	Office Assistant	E8	1,146,873	13,762,476
Muganga George	NEMA/PP/2012	CM790227104XJDC	Principal Officer, Lead Agency Coordination	E3	7,635,877	91,630,524
Mugisha Viola	NEMA/EMC/3035	CF91010102DEYF	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Mukasa Mugambwa Richard	NEMA/EMC/3024	CM850231025XAC	Environmental Inspector(Audits &Monitoring)	E5	2,892,651	34,711,812
Musinguzi Junior	NEMA/PP/2014	CM86037107PPQH	E- Database Administrator	E6	2,605,183	31,262,196
Musingwire Jeonious	NEMA/DSCPE/4016	XXXXXXYYDDDD001	Senior District Support Officer	E4	5,300,196	63,602,352
Musitwa Kagoda Joy	NEMA/FA/5007	0027620001VRR	Senior Administrative Assistant	E5	2,892,651	34,711,812
Murayanjulwa Elizabeth	NEMA/DSCPE/4008	CF58013101GA3C	Senior Environmental Education Materials Production Officer	E4	5,300,196	63,602,352
Mutongole Wamala Eva	NEMA/PP/2005	CF65068101GY4D	Senior Librarian	E4	5,300,196	63,602,352
Muyizzi Julius	NEMA/PP/2009	CM84031106G5GH	Senior GI Systems /Remote Sensing Officer	E4	5,300,196	63,602,352
Mwetise Sam	NEMA/FA/5049	CM87034100N8JC	Office Assistant	E8	1,146,873	13,762,476
Mwijuka Rhodgers	NEMA/FA/5041	CM8410110664HD	Security Officer	E5	2,892,651	34,711,812
Nabaasa Herbert	NEMA/DSCPE/4004	CM75069101LMCA	Senior District Support Officer	E4	5,300,196	63,602,352
Nabaasa Julian	NEMA/EMC/1014	CM85037101XF0L	Senior Procurement Officer	E4	5,300,196	63,602,352
Nabankema Judith	NEMA/ED/1011	CF79100102EF4F	Procurement Officer	E5	2,892,651	34,711,812
Nabuuma Margaret	NEMA/FA/5025	CF3036102U/CGD	Office Assistant	E8	1,146,873	13,762,476
Natigaga Sarah	NEMA/ED/1017	CF73007108AW6L	Senior Legal Officer	E4	5,300,196	63,602,352
Nakacwa Amina	NEMA /FA/5036	CF85024100Q25A	Accountant	E5	2,892,651	34,711,812
Nakafeero Anne Lillian	NEMA /DSCPE/4006	CF760521058GNH	Senior District Support Officer	E4	5,300,196	63,602,352
Nakafeero Justine	NEMA/EMC/3036	CF90012104AH8J	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Nakanwagi Aisha	NEMA/FA/5038	CF83052105FQMA	Registry Officer	E5	2,892,651	34,711,812
Nalumansi Ruth	NEMA/FA/5023	CF64052106WHKA	Office Assistant	E8	1,146,873	13,762,476
Naluyima Judith Olivia	NEMA/DSCPE/4013	CF75098101DNRJ	Senior Environmental Education Officer	E4	5,300,196	63,602,352
Namaara Rhona	NEMA/FA/5008	CF60027101990D	Administrative Officer	E5	2,892,651	34,711,812
Namara Harriet	NEMA/EMC/3016	CF80080102CQDG	Senior Environmental Assessments Officer	E4	5,300,196	63,602,352
Namara Karekaho Naomi	NEMA/ED/1008	CF78065101G8IH	Corporate Communications Manager	E3	7,635,877	91,630,524
Nampeera Florence	NEMA/FA/5004	CF78036101AMCE	Senior Accountant	E4	5,300,196	63,602,352

Namubiru Kabikyo Mable	NEMA/EMC/3031	CF860321020T5J	Environment Assessment Officer-I	E6	2,605,183	31,262,196
Namuleme Immaculate	NEMA/EMC/3034	CF87068102MDWK	Senior Environmental Inspector (Oil&Gas)	E4	5,300,196	63,602,352
Namwase Margaret	NEMA/FA/5031	CF66007101EDMG	Senior Administrative Assistant	E5	2,892,651	34,711,812
Nasuru Abdul	NEMA/FA/5037	CM79074100P7GD	Driver	E7	1,405,177	16,862,124
Ngonzi Lydia	NEMA /PPI/2014	CF8502710A5P0H	Senior Research Coordinator	E4	5,300,196	63,602,352
Nkununziza Gerald	NEMA /FA/5035	CM81018100XW3J	Accountant	E5	2,892,651	34,711,812
Nseroko Mike	NEMA/PPI/2008	CM76091104NV1E	Director-Policy Planning and Information	E2	9,428,428	113,141,136
Nsereko Patience	NEMA/EMC/3026	CF790991048HAE	Principal Environmental Inspector	E3	7,635,877	91,630,524
Ntujju Isaac	NEMA/EMC/3006	CM790641016W1C	Principal Environmental Inspector(Oil & Gas)	E3	7,635,877	91,630,524
Nuwagira Bob Ambrose	NEMA/DSCPE/4009	CM86101100ZHYE	Senior Information, Education & Communications Officer	E4	5,300,196	63,602,352
Ogwal Meri Francis	NEMA/EMC/3004	CM67086100J78K	Natural Resources Manager	E3	7,635,877	91,630,524
Ogwang Francis	NEMA/EMC/3029	CM80057100N65G	Environment Inspector (Community Affairs)	E5	2,892,651	34,711,812
Okello Malani Alfred	NEMA/FA/5022	CM66111104ATUL	Office Assistant	E8	1,146,873	13,762,476
Okia Sam	NEMA/FA/5029	CM69079100J8JA	Driver	E7	1,405,177	16,862,124
Okumu Kidi Evarist	NEMA/ FA/5042	CM70087100UR9J	Transport & Logistics Officer	E5	2,892,651	34,711,812
Okurut Okia Tom	NEMA/ED/1003	CF63013101LDKF	Executive Director	E1	21,980,246	263,762,952
Oluka Godfrey	NEMA/DSCPE/4015	CM840211015DHD	District Support Officer	E5	2,892,651	34,711,812
Onyai Fred	NEMA/ED/1005	CM69087105ZHAH	Internal Monitoring and Evaluation Manager	E3	7,635,877	91,630,524
Osikol Esther	NEMA/EMC/3022	CF89059100GUPD	Environmental Assessments Officer	E5	2,892,651	34,711,812
Rwera Patrick	NEMA/FA/5033	CM69010100FEZJ	Finance Manager	E3	7,635,877	91,630,524
Ssebuliba Mutumba Moses	NEMA/FA/5015	CM6702310103VK	Driver	E7	1,405,177	16,862,124
Tino Jane Rose	NEMA/FA/5024	CF740211019ADC	Office Assistant	E8	1,146,873	13,762,476
Tumuhairwe Sarah	NEMA/PPI/2013	CF83062102JCRE	Senior GI Systems /Remote Sensing Officer	E4	5,300,196	63,602,352
Turyahikayo Enid	NEMA/EMC/3013	CF82034106WEGL	Senior Environmental Inspector (Oil&Gas)	E4	5,300,196	63,602,352
Waiswa Ayazika Arnold	NEMA/EMC/3001	CM67041103FDXL	Director-Environmental Monitoring and Compliance	E2	9,428,428	113,141,136
Waiswa Richard	NEMA/PPI/2010	CM840071017W2E	Senior IT Officer	E4	5,300,196	63,602,352
Wanyerah Wilbrode	NEMA/FA/5026	CM67026102EP7D	Driver	E7	1,405,177	16,862,124
Total Annual Salary (Us\$) for Program:Environmental Management					494,051,419	5,928,617,028
Total Annual Salary (Us\$) for Vote:National Environment Management Authority					494,051,419	5,928,617,028

Vote 150 National Environment Management Authority

Water and Environment

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	E5	3	3	0	0	0	0
Accounts Assistant	E6	1	1	0	0	0	0
Administrative Assistant	E6	4	4	0	0	0	0
Administrative Officer	E5	1	1	0	0	0	0
Assistant Security Officer	E7	1	1	0	0	0	0
Corporate Communications Manager	E3	1	1	0	0	0	0
Deputy Executive Director	E1	1	1	0	0	0	0
Director-District Support Coordination & Public Education	E2	1	1	0	0	0	0
Director-Environmental Monitoring and Compliance	E2	1	1	0	0	0	0
Director-Finance and Administration	E2	1	1	0	0	0	0
Director-Policy Planning and Information	E2	1	1	0	0	0	0
District Support Manager	E3	1	1	0	0	0	0
District Support Officer	E5	2	2	0	0	0	0
Driver	E7	12	12	0	0	0	0
E- Database Administrator	E6	1	1	0	0	0	0
Environment Assessment Officer-1	E6	4	4	0	0	0	0
Environment Inspector (Community Affairs)	E5	1	1	0	0	0	0
Environmental Assessment Manager	E3	1	1	0	0	0	0
Environmental Assessments Officer	E5	2	1	1	1	5,785,301	69,423,612
Environmental Education Officer	E5	1	0	1	1	2,892,651	34,711,812
Environmental Information Systems Manager	E3	1	1	0	0	0	0

Environmental Inspector (Laboratory)	E5		1	1	0	0	0	0	0	0
Environmental Inspector(Audits &Monitoring)	E5		2	2	0	0	0	0	0	0
Executive Director	E1		1	1	0	0	0	0	0	0
Finance Manager	E3		1	1	0	0	0	0	0	0
Front Desk Assistant	E6		2	2	0	0	0	0	0	0
Human Resource Manager	E3		1	1	0	0	0	0	0	0
Internal Monitoring and Evaluation Manager	E3		1	1	0	0	0	0	0	0
Internal Audit Manager	E3		1	1	0	0	0	0	0	0
Librarian	E5		1	1	0	0	0	0	0	0
Maintenance Technician	E6		1	1	0	0	0	0	0	0
Natural Resources Manager	E3		3	3	0	0	0	0	0	0
Network Administrator	E5		1	1	0	0	0	0	0	0
Principal Environmental Inspector (Oil & Gas)	E3		1	1	0	0	0	0	0	0
Principal Environmental Economist	E3		1	1	0	0	0	0	0	0
Principal Environmental Education Coordinator	E3		1	1	0	0	0	0	0	0
Principal Environmental Inspector	E3		1	1	0	0	0	0	0	0
Principal Officer, Lead Agency Coordination	E3		1	1	0	0	0	0	0	0
Procurement Officer	E5		1	1	0	0	0	0	0	0
Registry Officer	E5		1	1	0	0	0	0	0	0
Security Officer	E5		1	1	0	0	0	0	0	0
Senior Monitoring and Evaluation Officer	E4		1	1	0	0	0	0	0	0
Senior Accountant	E4		2	2	0	0	0	0	0	0
Senior Administrative Officer	E4		1	0	1	1	5,300,196	63,602,352		
Senior Environmental Assessments Officer	E4		4	4	0	0	0	0	0	0
Senior Environmental Education Materials Production Officer	E4		1	0	1	1	5,300,196	63,602,352		

Senior Environmental Inspector (Oil&Gas)	E4		2		2	0	0	0	0	0
Senior Environmental Education Officer	E4		2		1	1	1	10,600,392	127,204,704	
Senior GI Systems /Remote Sensing Officer	E4		2		2	0	0	0	0	0
Senior Human Resource Officer	E4		1		1	0	0	0	0	0
Senior Information, Education &Communications Officer	E4		1		1	0	0	0	0	0
Senior Internal Auditor	E4		1		1	0	0	0	0	0
Senior IT Officer	E4		1		1	0	0	0	0	0
Senior Legal Officer	E4		2		2	0	0	0	0	0
Senior Librarian	E4		1		1	0	0	0	0	0
Senior Procurement Officer	E4		1		1	0	0	0	0	0
Senior Public Relations Officer	E4		1		1	0	0	0	0	0
Senior Research Coordinator	E4		1		1	0	0	0	0	0
Transport & Logistics Officer	E5		1		1	0	0	0	0	0
Legal & Corporate Affairs Manager	E3		1		1	0	0	0	0	0
Office Assistant	E8		6		6	0	0	0	0	0
Senior Administrative Assistant	E5		3		3	0	0	0	0	0
Senior District Support Officer	E4		4		4	0	0	0	0	0
Senior Environmental Inspector	E4		5		5	0	0	0	0	0
<b>Total</b>			111		106	5	5	29,878,736	358,544,832	

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

# Vote:157 National Forestry Authority

## V1: Vote Overview

### I. Vote Mission Statement

To sustainably manage 506 CFRs covering an area of over 1,265,742 hectares and ensure equitable supply of quality forest and non-forest products and services to Government, local communities and private sector and enhance organizational sustainability

### II. Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

### III. Major Achievements in 2018/19

Improved management of Central Forest Reserves;-870ha of the annual planned 3,872ha (22% ) of degraded natural forests were restored through restoration planting with indigenous tree species; 433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha -Namatale, 2ha-Busamaga , 280ha- Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha.2,606.5ha of the annual planned 952ha (274%) under restoration planting were weeded.This included 2,000ha in Mabira under the Kalagala Offset and 180ha including bamboo plantations in Natyonko, Kafumbe and Lwamunda, 200ha-Budongo,83.5ha- Karamoja and 143ha-Kyoga.12,966.4/18,000ha (72%) were freed from encroachment in CFRs (43ha-Karamoja , 12,593.4ha - Kyoga, 168ha-Lakeshores, 122ha-West Nile and 40ha-Achwa.

4/10CFM agreements (40%) were signed with forest adjacent communities for forest conservation and livelihood improvement in line with sc.15 of the NFTP 2003; (3 in Taala CFR in Kyankwanzi district and 1 in Luvunya CFR in Namayengo district.112.5ha demarcated under CFM (62.5ha-Taala and 50ha-Bumude Nchwanga CFRs).4CFM agreements (covering 180ha) of the 68 cumulative CFM agreements benefited 81 households with 403 beneficiaries of the cumulative 5,050 households (25,247 beneficiaries).76,213ha (6.4%) is the area of CFRs under Collaborative Forest Management with the vulnerable forest adjacent communities. 2 of the annual planned 5 MOUs (40%) were signed {Achwa- Ngetta-ZARDI) for shear nut tree propagation and another between NFA & UNRA in Kasenyi CFR for raising planting seedlings along the new oil roads}.52/94km of tourist trails (55%) were maintained (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km -Budongo). 7,621/20,000 tourists (38%) were received for chimpanzee tracking, habituation, birding, nature walks and accomodation Budongo, Kalinzu, Mabira and Kalagala CFRs. A total of 2,080 tourists were males (27%) and 5,541-females (73%).24 of the 60 ecotourism sites offered in CFRs were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi)

138.4/1,756km (8%) of forest boundaries were demarcated with pillars (90km- Agoro Agu CFRs in East Acholi-trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs, 35.8km- Muzizi -Mpinve CFR. 1,177 of the total 1,490 stakeholders were involved during boundary re-survey and demarcation (79% ) were females and 313 (21%) were males. Boundary reconnaissance survey in preparation for boundary opening and demarcation of 634.4km was done in 18CFRs (59km-Achwa ; 27km-Lamwo & 32km-Lalak, 278km-Budongo ; Budongo CFR; 297.4km-Lakeshores ; Luwawa-9km, Nalubaga-11.7km, Wakayembe-8km, Tumbi-26.35km, Nonve-30.7km, Buuka-3.4km, Kafumbi-4.3km, Kifunve-5.3km, Kisakombe-9.4km, Kizinkuba-20.5km, Natyonko-28.4km, Namatiwa-48.3km, Nabanga-12.9km, Nakalanga-45.23km and Zirimiti-33.92km . 2 of the planned 6 Forest Management Plans (33%) for 18 CFRs including 3 CFRs under Kalagala-Itanda falls FMP and 15 CFRs under Agoro-Agu Forests Management plan in East Acholi were approved by BOD and submitted to the Minister for signing in line with sc.28 of the NFTP 2003.487 Exploratory Inventory plots were established for REDD++ Process -biomass study (382 in Kagombe CFRs and 107 plots in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. 23 Permanent Sample Plots were demarcated in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts.Biomass Inventory Assessment of 302.47ha was conducted in Rwoho CFR for the proposed Dam, Irrigation Development and Climate Resilience Project.

Establishment of new tree plantations;-572/1,300 ha (44%) of new tree plantations were established (222ha-Rwoho/Mbrarara Plantations,100ha- Mafuga and 250ha-Mwenge).1,610 local community workers were employed during plantations establishment.483(30% ) were women and 1,127 ( 70% ) were men.90% of the total workers in the plantation were youth and 10% were old.1,955.7/30,000 ha (7%) of plantations were established by licensed tree planters in 22 CFRs;-Musamya, Mpinve, Kasana Kasambya, Kasagala, Kasa,Kagogo and BulondoKaduku,Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongore, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro.A cumulative total of 80,994.3ha of tree plantation on CFRs was assessed and mapped under licensed tree farmer as of December 2018.12,680/120,000 ha (11%) of the new area allocated for licensed tree planting in CFRs was demarcated (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo, 5,500ha-Lakeshore in Lwamunda and Zirimiti. This comprised 976 new private tree farmers (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile).80/206 km (39%) of forest roads were maintained in

## Vote:157 National Forestry Authority

Bugamba and Rwoho plantations.40/150 km (27%) of forest management roads were constructed in Rwoho CFR

Plantation Management;-6,534/13,734ha (48%) of NFA tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel,Akur, Mt.Moroto, Luvunya,Pingire,Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills.754/5,036ha (15%) of NFA tree plantations were thinned (Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge).4,500ha of Private plantation forests were assessed in 15CFRs in Budongo (Kaduku, Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongore, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro).268/1,172km (23%) of fire lines/roads were maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho. 20/80 (25%) fire awareness and fire protection patrols were conducted ( 5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations).872/798 ha (109%) of tree plantations were pruned (75ha-South Busoga, 40ha-Kachung, 87 ha -Nile Bank, 58ha- Pingire, and 28ha-Luvunya, 10ha-Eria, 314ha-Mafuga, 80ha-Bugamba, 30ha-Rwoho, 150ha-Mwenge.

Supply of seeds and seedlings;-8,963,135/ 26,375,000 (34%) of assorted tree seedlings were produced for supply under the National Community Tree Planting Program (NCTPP) from Namanve NTSC, Budongo,Kyoga, Lakeshore,Muzizi, Sangobay and South West). 2,110,364 assorted tree seedlings were supplied to 2,224 beneficiaries under NCTPP; 19% were women, 74% men and 6% were institutions.2,456,597/ 15,573,550 (16%) of assorted seedlings were produced for sale and own planting from Namanve, Masaka, Mbarara, Kabale, Kyoga-Jinja, Mbale, Masindi, Mwenge-Kagorra, Kagadi, Soroti, Hoima, Nandagi, Arua, Lendu, Gulu, Karamoja-Moroto and Kalangala and Buvuma islands.973/5,180 kg (19%) of assorted seed were supplied for raising seedlings for community tree planting-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries. 469/9,026 kg (5%) of assorted tree seed species were collected from 13 verified seed sources and processed for direct sale.

### IV. Medium Term Plans

In the medium term, NFA plans to undertake the following; Survey and demarcate 1,200Km of CFRs boundaries with concrete pillars annually; Affirmative silviculture through Restoration planting of 2000ha of degraded natural CFRs; Strengthen protection of natural forests -800,000 against illegal activities; Develop NFA eco-tourism base in partnership with the private sector; Maintenance of 15,000ha of existing tree plantations, (5,000ha by pruning and thinning and 10,000ha by weeding and establishment of 1,000ha by NFA; Assessment and licensing of at least 15,000ha annually under industrial plantations by private tree farmers on CFRs to promote inclusive commercial forestry on over 150,000ha in CFRs; Investment in forestry infrastructure and data information management technology for effective management; Develop and implement innovative mechanisms for own revenue generation (Forestry valuation, financing and funding; Production and equitable supply of 50 Million quality seedlings from managed seed sources for mass tree planting in the region; Strengthen integration of segregated data on cross-cutting issues of Gender and Equity on all activities and vulnerable beneficiary categories.

Vote:157 National Forestry Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18	2018/19		2019/20	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	5.400	5.400	2.679	5.400	5.670	5.954	6.251	6.564
	Non Wage	0.081	5.086	0.691	21.386	24.594	29.513	35.415	42.499
Dev.	GoU	4.344	5.883	1.381	5.883	7.060	7.060	7.060	7.060
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.824	16.369	4.751	32.669	37.324	42.526	48.726	56.122
Total GoU+Ext Fin (MTEF)		9.824	16.369	4.751	32.669	37.324	42.526	48.726	56.122
Arrears		0.840	0.404	0.223	0.000	0.000	0.000	0.000	0.000
Total Budget		10.664	16.774	4.974	32.669	37.324	42.526	48.726	56.122
A.I.A Total		8.063	24.184	3.159	0.000	0.000	0.000	0.000	0.000
Grand Total		18.727	40.958	8.133	32.669	37.324	42.526	48.726	56.122
Total Vote Budget Excluding Arrears		17.887	40.554	7.909	32.669	37.324	42.526	48.726	56.122

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	15.967	0.000	19.532	35.498	32.669	0.000	32.669
211 Wages and Salaries	5.400	0.000	2.679	8.079	6.294	0.000	6.294
212 Social Contributions	0.000	0.000	0.683	0.683	0.600	0.000	0.600
213 Other Employee Costs	0.000	0.000	0.917	0.917	2.216	0.000	2.216
221 General Expenses	0.014	0.000	1.477	1.491	1.051	0.000	1.051
222 Communications	0.006	0.000	0.098	0.104	0.295	0.000	0.295
223 Utility and Property Expenses	0.019	0.000	1.020	1.040	0.190	0.000	0.190
224 Supplies and Services	10.330	0.000	6.354	16.684	14.053	0.000	14.053
225 Professional Services	0.150	0.000	0.014	0.164	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.415	0.415	0.472	0.000	0.472
227 Travel and Transport	0.032	0.000	3.184	3.215	4.547	0.000	4.547
228 Maintenance	0.000	0.000	1.297	1.297	1.962	0.000	1.962
273 Employer social benefits	0.015	0.000	0.682	0.697	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.713	0.713	0.640	0.000	0.640
Output Class : Capital Purchases	0.403	0.000	4.653	5.055	0.000	0.000	0.000



Vote:157 National Forestry Authority

312 FIXED ASSETS	0.403	0.000	4.647	5.049	0.000	0.000	0.000
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.006	0.006	0.000	0.000	0.000
Output Class : Arrears	0.404	0.000	0.000	0.404	0.000	0.000	0.000
321 DOMESTIC	0.404	0.000	0.000	0.404	0.000	0.000	0.000
Grand Total :	16.774	0.000	24.184	40.958	32.669	0.000	32.669
Total excluding Arrears	16.369	0.000	24.184	40.554	32.669	0.000	32.669

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Forestry Management	10.664	40.958	4.974	32.669	37.324	42.526	48.726	56.122
01 Headquarters	6.320	24.626	3.593	26.786	30.264	35.466	41.667	49.062
0161 Support to National Forestry Authority	4.344	16.332	1.381	5.883	7.060	7.060	7.060	7.060
Total for the Vote	10.664	40.958	4.974	32.669	37.324	42.526	48.726	56.122
Total Excluding Arrears	9.824	40.554	4.751	32.669	37.324	42.526	48.726	56.122

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	52 Forestry Management						
<b>Programme Objective :</b>	To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability						
<b>Responsible Officer:</b>	Okello Tom Obong						
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

Vote:157 National Forestry Authority

N / A			
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	1,000	2,000	3,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars	600	700	800
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	400	450	500
Area of tree plantations weeded, pruned and thinned	700	1,000	2,000
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	16,000,000	20,000,000	25,000,000
SubProgramme: 0161 Support to National Forestry Authority			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests restored	2,000	3,000	4,000
Distance (Km) of forest boundary resurveyed and marked with concrete pillars		200	300
Output: 02 Establishment of new tree plantations			
Area or tree plantations planted with 70% survival rate	1,200	1,500	2,000
Output: 03 Plantation Management			
Km of Fire breaks established and maintained		100	200
Area of tree plantations weeded, pruned and thinned	7,280	7,500	8,000
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	15,400,000	20,000,000	25,000,000
Number of tree nurseries certified	7	10	15
number of seed sources managed	10	15	20

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The main vote challenges are;
- 1) Unpredictable climatic changes negatively affected most of NFA season-based activities (seed collection, raising seedlings and tree planting and sale and supply of seedlings
  - 2) Environmental degradation and deforestation
  - 3) Illegal titles/claims of Gazetted Forest Reserves /land grabbing and court cases
  - 4) Lack of synchronizing the release of funds with season based activities such as raising of seedlings and tree planting.
  - 5) Weak forestry law enforcement and governance

# Vote:157 National Forestry Authority

6) Inadequate funding to major priorities for achieving the NFA business plan targets;

### Plans to improve Vote Performance

The major plans to improve vote performance will include among others, restoration of the physical and legal integrity of gazetted Central Forest Reserves amidst increasing levels of forest encroachment and illegal land titles in CFRs.NFA will strengthen partnerships for forest conservation and livelihood improvement, Forest Law Enforcement and governance through professional investigation and prosecution of environmental and forestry crimes.

NFA will promote modern GIS applications for forest management information systems,forest resource assessment, forest protection and restoration. Forest certification will be piloted for improved professional and forest management planning.

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Cordinator Inventory & Surveys	NFA 3	1	0
Cartography Specialist	NFA 4	1	0
Collaborative Forest Management Specialist	NFA 4	1	0
Human Resource Specialist	NFA 4	1	0
Accounts and Administrative Assistant	NFA 5	12	8
Personal Assistant	NFA 5	5	3
Sector Manager	NFA 5	35	30
Forest Supervisor	NFA 6	162	151
Transport Assistant	NFA 7	55	50
DIRECTOR PLANTATIONS	NFA2	1	0
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0
EXECUTIVE ASSISTANT	NFA4	1	0
INTERNAL AUDIT SPECIALIST	NFA4	1	0
IT OFFICER	NFA4	1	0
LEGAL OFFICER	NFA4	1	0
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0

Vote:157 National Forestry Authority

GIS TECHNICIAN	NFA6	1	0
Gardener	NFA7	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts and Administrative Assistant	NFA 5	12	8	4	4	4,210,164	50,521,968
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Collaborative Forest Management Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Cordinator Inventory & Surveys	NFA 3	1	0	1	1	3,203,180	38,438,160
DIRECTOR PLANTATIONS	NFA2	1	0	1	1	5,670,074	68,040,888
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	162	151	11	11	11,214,060	134,568,720
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
LEGAL OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Sector Manager	NFA 5	35	30	5	5	7,376,970	88,523,640
Transport Assistant	NFA 7	55	50	5	5	2,000,660	24,007,920
Total		282	242	40	40	56,494,146	677,929,752

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# Vote :157 National Forestry Authority

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## SubProgramme Annual Workplan Outputs

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### Programme : 09 52 Forestry Management

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#### Sub Programme:01 Headquarters

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#### Sub Program Profile

*Responsible Officer:* Paul Buyerah Musamali

*Objectives:* To sustainably manage 506 CFRS through survey and demarcation of forest boundaries with pillars, forest protection against illegal activities, professional forestry law enforcement, removal of encroachments , cancellation of illegal land titles on gazetted forest reserves, restoration planting of degraded forest areas, investment in commercial plantations establishment and maintenance, increased production and supply of seedlings from verifiable seed sources and nurseries to support massive tree planting in Uganda and develop modern forestry applications and infrastructure and support other forestry dependent sectors especially biomass energy , housing and construction , climate change disaster preparedness for sustainable national development with balanced livelihood and conservation priorities

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Mangement of Central Forest Reserves

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# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

<p>1,500ha of degraded forests restored through restoration planting with broad leaved tree species 18,000ha freed from encroachment.10CFM agreements signed.50 illegal titles in CFRs cancelled.10PSPs assessed.5MOUs signed.20, 000 tourists received (Chimp tracking-8000&amp;habituatio-150, Forest walks-8000,Birding-300,accommodated-5000 ,camping-10 573 km of forest reserves (under tree planting and encroachment threat ) boundary damarcated with concrete pillars Preparation of 6 Forestry development Management plans for conservation and plantation areas</p>			
<p>870ha restored through restoration planting {433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha - Namatale, 2ha-Busamaga , 280ha-Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha}. 12,966.4ha freed from encroachment in CFRs (43ha-Karamoja , 12,593.4ha - Kyoga, 168ha-Lakeshores, 122ha-West Nile and 40ha-Achwa.4CFM agreements signed (3 in Taala CFR in Kyankwanzi district and 1 in Luvunya CFR in Namayengo district.112.5ha demarcated under CFM (62.5ha-Taala and 50ha-Bumude Nchwanga CFRs).4CFM agreements (covering 180ha) of the 68 cummlative CFM agreements signed.81 households with 403 beneficiaries of the cummlative 5,050 households (25,247 beneficiaries).76,213ha (6.4%) is the area of CFRs under Collaborative Forest Management with the vulnerable forest adjacent communities.382 Exploratory Inventory plots in Kagombe CFRs for REDD Process .107 plots for REDD Process -biomass study in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. Inventory of 302.47ha of Rwoho CFR affected by the proposed Irrigation Development and Climate Resilience Project. 23 PSPs demarcated in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts. 2 MOU signed (Achwa- Ngetta-ZARDI) for shear nut tree propagation and another between NFA &amp; UNRA in Kasenyi CFR for raising planting seedlings along the new oil roads.7,621 tourists received for chimpanzee tracking, habituation, birding, nature walks and accomodation Budongo, Kalinzu, Mabira and Kalagala CFRs.A total of 2,080 tourists were males (27%) and 5,541-females (73%) 138.4km resurveyed and demarcated with pillars (90km- Agoro Agu CFRs (trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs 35.8km-Muzizi -Mpinve CFR.1,177 of the total 1,490 stakeholders engaged during boundary re-survey and demarcation (79% ) were females and 313 (21%) were males. 2 Forest Management Plans approved by NFA BOD for 18 CFRs including 3 CFRs under Kalagala-Itanda falls FMP 15 CFRs under Agoro-Agu Forests Management plan in East Acholi</p>			
<p>1,000ha of degraded CFRs restored 1,000ha-forest inventories updated in Kalinzu, Mabira, Bugoma Budongo and Kasyoha-Kitomi .1000 copies-published forest cover mapping &amp; inventories.3 ecotourism sites maintained (Mabira, Mpanga and Kalinzu , NFA Business and strategic Plan (2020-2025) 10,530ha freed from encroachment in Kyoga, West/Nile, Budongo, S/West, Muzizi, L/Shore, Sangobay, Karamoja, and Achwa,10-FMPs prepared in Lakeshore, Sangobay, W/Nile, Kyoga, Karamoja, Achwa, Budongo, S/west and Muzizi 600km-forest boundary surveyed and demarcated with 1,000 pillars in Karamoja, Achwa, W/Nile,Budongo, Muzizi, S/West, L/shore, Sangobay and Kyoga 61,500ha managed under Collaborative Forest Management (CFM) agreements, Staff uniform &amp; protective gear,bamboo project, &amp; prosecution of forestry cases- 4 vehicles</p>			
Total Output Cost(Us\$ Thousand):	18,509,166	4,695,659	9,052,752
Wage Recurrent	5,400,000	2,678,940	0
NonWage Recurrent	2,018,890	299,423	9,052,752
AIA	11,090,276	1,717,295	0

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

#### Output: 02 Establishment of new tree plantations

1,300ha of demonstration tree plantations established.	572ha of new demo.plantations established (222ha-Rwoho/Mbrarara plantations,100ha-Mafuga and 250ha-Mwenge ).1,610 local community workers were employed during plantations establishment.483(30% ) were women and 1,127 ( 70% ) were men.90% of the total workers in the plantation were youth and 10% were old.		
<b>Total Output Cost(Us\$ Thousand):</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	650,000	0	0
AIA	0	0	0

#### Output: 03 Plantation Management

4,610ha of tree/forest plantations maintained , 50Km of Fire lines/forest roads maintained 2,928ha marked for thinning, 80 Fire awareness meetings, Fire patrols & maintenance of 602km of fire lines/breaks	6,534ha of tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel,Akur, Mt.Moroto, Luvunya,Pingire,Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills .268km of fire lines/roads maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho.20 fire awareness meetings and patrols ( 5-Karamoja ,Muzizi and South West; 3-fire patrol gangs in Muzizi demonstration plantations).754ha of tree plantations thinned ( Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge)	100ha of seed stands maintained 400km of fire lines and bridges maintained 50 Monitoring and supervision of survival of seedlings supplied under CTPP 54,472ha of new licensed tree planters on CFRs mapped and assessed, 700ha ha weeded (500-opit,100-Nile bank, 60-Pingire,40ha-Luvunya),825ha Thinned and pruned (Mafuga-400,Mbarara-125, Mwenge-97, Katugo-48, Lendu-60, S/Busoga-50 , Opit-45) and 200km Firelines/road maintenance.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,067,105</b>	<b>342,326</b>	<b>2,641,320</b>
Wage Recurrent	0	0	0
NonWage Recurrent	827,280	293,015	2,641,320
AIA	239,825	49,311	0

#### Output: 05 Supply of seeds and seedlings

15,573,550 seedlings (750,000 broad leaved-restoration planting, 1,200,000 for plantation establishment, 5,000,000 for CTPP, 8,623,550 for sale & 9,026Kg of tree seeds from verified sources sold.	2,456,597 assorted seedlings produced for sale and NFA planting from Namanve, Masaka, Mbarara, Kabale, Kyoga-Jinja, Mbale, Masindi, Mwenge-Kagorra, Kagadi, Soroti, Hoima, Nandagi, Arua, Lendu, Gulu, Karamoja-Moroto and Kalangala and Buvuma islands.469kg of assorted seed species produced for direct sale.	103kg-seeds imported (3kg of RSA Euc.grandis F4,50kg-Pine Brazil F1 and 50kg-Pine Australia F2), 15,000kg-seed collected & processed from NFA seed stands, 25,000kg- polythene potting material 10m supplied(commercial):6m-PD (Mafuga-100,000,Mbarara-400,000 Mwenge-400,000,Katugo-500,000 S/Busoga-300,000,NTSC- 4,300,000 & 4m- NF;Karamoja-100,000,W/Nile-700,000 , Achwa-500,000,Muzizi-700,000,Kyoga -900,000,Sango Bay-500,000 &Budongo -600,000 6m seedlings supplied under CTPP (5.4m assorted tree species and 600,000-Bamboo seedlings)	
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# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

Total Output Cost(Ushs Thousand):	2,441,047	226,608	6,020,000
Wage Recurrent	0	0	0
NonWage Recurrent	1,555,000	86,320	6,020,000
AIA	886,047	140,288	0

#### Output: 19 Human Resource Management Services

Filling 25 gaps in staff structure,procure 50 units of corporate wear, Recruit 843 forest protection patrolmen and 2 Chimpanzee habituators, 100 Guard/office attendants. Gratuity, NSSF contributions and salary paid promptly.Medical scheme operational and	12 positions filled with 30 staff (21-Males, 9-females.2 staff (IT-Manager and Internal Audit Manager) trained in cyber security and risk management.314 forest protection staff (23-Achwa, 55-Budongo, 19-Karamoja, 43-Muzizi, 19-Sangobay, 25-Kyoga, 38-South West, 35-West Nile, 57-Lakeshore.	Gender and Equity training, Corporate governance skills, HR & Customer care skill, staff insurance, Safety and security skills and HIV/Aid awareness camps/visits, staff salary top up, medical insurance, gratuity and social security contributions	
Total Output Cost(Ushs Thousand):	1,341,868	447,481	8,728,093
Wage Recurrent	0	0	5,400,000
NonWage Recurrent	18,000	1,177	3,328,093
AIA	1,323,868	446,304	0

#### Output: 20 Records Management Services

1000 copies each FMPs, BPs, CFM/Plantation guidelines, HR manuals, Logbooks, Forest produce declarations. Annual Reports and accounts records bound. 6sets of daily newspapers, Digital copies of documents maintained.	250-Anti-Virus, 250-Anti-spam licenses, 5-digital tablets, Maintenance support to Wide Area Network and Local Area Network and Human Resources System and repair of 1Printer/EDs office.	ICT- Internet connectivity, licenses both at HQs&Field offices, Automated performance system and Digitised records to archives	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>214,146</b>	<b>66,098</b>	<b>344,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	17,186	10,706	344,000
AIA	196,961	55,392	0
<b>Grand Total Sub-program</b>	<b>24,223,333</b>	<b>5,778,170</b>	<b>26,786,165</b>
<i>Wage Recurrent</i>	<i>5,400,000</i>	<i>2,678,940</i>	<i>5,400,000</i>
<i>NonWage Recurrent</i>	<i>5,086,356</i>	<i>690,640</i>	<i>21,386,165</i>
<i>AIA</i>	<i>13,736,977</i>	<i>2,408,590</i>	<i>0</i>

### Project:0161 Support to National Forestry Authority

#### Sub Program Profile

Responsible Officer:	David Mununuzi, Director Plantations
Objectives:	Woodlot establishment and increased tree cover. Sustained supply of assorted high quality cheap seedlings. Demonstration of best practice in tree growing on key roads. Restoration of degraded and environmentally sensitive areas

#### Workplan Outputs for 2018/19 and 2019/20



# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Mangement of Central Forest Reserves			
1,183km boundary demarcated (975Km-pillars&208Km-live markers).2,372ha restored,952ha weeded.150Km road constructed&206Km maintained. 30Km tourist trails constructed, 94Km maintained.80Km ISSMI maintained.7builds renovated & 120,000ha demarcated-tree plant	138.4km (90km- Agoro Agu CFRs (trans border with South Sudan, 12.6km Nile Bank and part of Namavundu CFRs 35.8km-Muzizi -Mpinve CFR.378.3km -live marking in Mabira & Mpinve.1,177 of the total 1,490 stakeholders engaged during boundary re-survey and demarcation (79% ) were females and 313 (21%) were males. 870ha restored through restoration planting {433ha-Budongo; Kagombe and Bugoma, 39.3ha-Kyoga (29.3ha-West Bugwe, 8ha - Namatale, 2ha-Busamaga , 280ha-Lakeshore (Luwafu and Mabira,20ha-Lufuka, 10ha-East Mabira) 20ha-Sango-Bay ; Kitasi and Bukakata , 98ha-South West; Kasyoha-Kitomi-37ha and Kalinzu-61ha}. 2,606.5ha restoration weeded (2,180ha-Lakeshore, 200ha-Budongo, 83.5ha-Karamoja and 143ha-Kyoga.40km-road constructed and 80km-maintained in Rwoho CFR.52km of tourist trails maintained (3.5km-Mpanga, 7km-Mabira, 10km-Kalinzu and 31.5km -Budongo).24 of the 60 ecotourism sites offered were demarcated (4-Budongo, 1-Kyoga, 14 Lakeshore and 5-Muzizi).382 Exploratory Inventory plots in Kagombe CFRs for REDD Process .107 plots for REDD Process -biomass study in Hoima Kibube, Kibale, Nakaseke and Kiboga Districts. Inventory of 302.47ha of Rwoho CFR affected by the proposed Irrigation Development and Climate Resilience Project. 23 PSPs demarcation in energy plantations (Green Charcoal Projects) in Kaweri, Kijuiga and Kabindo CFRs of Kiboga and Mubende Districts.12,680ha demarcated for new private tre planters in CFRs (1,250ha-Achwa; 650-Maruzi, 600ha-Opit, 5,930ha-Budongo,5,500ha-Lakeshore in Lwamunda and Zirimiti.976 new private tree farmers land demarcated (249-Budongo, 630-Lakeshore, 42-South west, 42-West Nile)	2,000ha of restoration planting maintained in Karamoja, South West ,West Nile ,Achwa ,Lakeshore,Muzizi ,Kyoga ,Budongo and Sango Bay.4 compliance inspections for Quality Community and commercial tree nurseries 2,000ha-restored through restoration planting (Karamoja-50ha , South West -50 ha, West Nile -300ha , Achwa-300ha, Lakeshore- 300ha ,Muzizi- 300ha , Kyoga-300ha , Budongo -300ha and Sango Bay -100ha)	
Total Output Cost(Us\$ Thousand):	2,269,766	552,465	1,000,000
GoU Development	474,330	214,367	1,000,000
External Financing	0	0	0
AIA	1,795,436	338,098	0
Output: 02 Establishment of new tree plantations			

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

31,300ha new plantations established on CFRs (1,300ha by NFA & 30,000ha by licensed tree planters)	2,527.7ha-new plantations established.572ha established by NFA (222ha-Rwoho/Mbrarara Plantations,100ha-Mafuga and 250ha-Mwenge ).1,610 local community workers were employed during plantations establishment.483(30% ) were women and 1,127 ( 70% ) were men.90% of the total workers in the plantation were youth and 10% were old.	1,200ha-commercial tree plantations by NFA (Mafuga-150,Mbarara-200,Mwenge -150,Lendu-500,S/Busoga-100 & Opit -100ha ), 50,280ha by licensed tree planters in CFRs	
	1,955.7ha of plantations established by licensed tree planters in 22 CFRs:- Musamya, Mpinve, Kasana Kasambya, Kasagala, Kasa,Kagogo and BulondoKaduku,Sirisiri, Kigulya, Nyakunyu, Fumbya, Kitonya, Mpanga, Bujawe, Wambabya, Bugoma, Kasongoire, Ibamba, Kandandangobya, Kyahaiguru and Nsekuro.A cummulative total of 80,994.3ha of tree plantation on CFRs was assessed and mapped under licensed tree farmer as of december 2018.		
Total Output Cost(Ushs Thousand):	634,900	107,284	600,000
GoU Development	450,000	107,284	600,000
External Financing	0	0	0
AIA	184,900	0	0

### Output: 03 Plantation Management

9,124ha of tree plantations managed by weeded, pruned and thinned (798ha pruned, 2,108ha thinned) .570Km of fire line opening and maintenance.	6.534ha of tree plantations were weeded in Mafuga, Lendu, Katugo, South Busoga, Mwenge, Kachung, Eria , Kirima, Muko, Bugamba, Rwoho, Nyakunyi, Hill Reserves, Nyangolibwel,Akur, Mt.Moroto, Luvunya,Pingire,Nile bank, Green charcoal project-Kasana-Kasambya and Singo hills .872ha of tree plantations pruned (75ha- South Busoga, 40ha-Kachung , 87 ha -Nile Bank, 58ha- Pingire, and 28ha-Luvunya, 10ha-Eria, 314ha-Mafuga, 80ha-Bugamba,30ha-Rwoho,150ha-Mwenge.754ha of tree plantations thinned ( Bugamba -180ha, Rwoho-50ha, Mafuga-314ha, Mwenge-150, South Busoga- 10ha, 50ha-Mwenge).268km of fire lines/roads maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi-demonstration plantations and 80km-Rwoho	2,630ha-spot weeding in Mafuga-200, Mbarara -680,Mwenge-150, Lendu-1500, Opit-100. 20,824ha protected from fires through community involvement, fire crews & Awareness 7,280ha weeded (4,650-slashing,2,630-spot weeding). Weed slashing in Mafuga-1,230,Mbarara-680,Mwenge-300,Lendu-1500,Opit-500,Katugo-188,S/Busoga-200 W/Nile-72,Achwa-400,Kyoga-300, Muzizi- 265, Budongo-162 and S/West-25	
Total Output Cost(Ushs Thousand):	1,011,646	0	900,800
GoU Development	0	0	900,800
External Financing	0	0	0
AIA	1,011,646	0	0

### Output: 05 Supply of seeds and seedlings

# Vote :157 National Forestry Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 52 Forestry Management

21,375,000 seedlings distributed. 5180Kg seeds distributed		8,963,135 assorted tree seedlings produced for supply under NCTPP from Namanve NTSC, Budongo,Kyoga, Lakeshore,Muzizi, Sangobay and South West).2,110,364 assorted tree seedlings were supplied to 2,224 beneficiaries under NCTPP. (19% were women, 74% men and 6% were institutions.973kg were distributed for raising seedlings for community tree planting-69% to NFA commercial nurseries, 34% to NFA community nurseries and 4% to private community nurseries.		15,000kg of seeds (assorted species) collected from Katugo,Lendu, Fort portal, Kabale, S/Busoga, Kifu, W/Nile, Achwa, Mafuga, Bugamba/Mbarara , tested and supplied , 12 field supervision of CTPP& NRM manifesto commitments 15.4m Seedlings supplied Karamoja -500,000,S/West-1,200,000, W/ Nile- 2,400,000,Achwa-2,200,000, L/shore- 2,000,000,Muzizi-3,300,000,Kyoga- 2,000,000,Sango Bay-Kalangala- 300,000, Budongo-1,500,000	
Total Output Cost(Us\$ Thousand):	7,305,101	1,471,531	3,382,193		
GoU Development	4,555,863	1,059,581	3,382,193		
External Financing	0	0	0		
AIA	2,749,238	411,950	0		
Output: 20 Records Management Services					
Total Output Cost(Us\$ Thousand):	53,720	0	0		
GoU Development	0	0	0		
External Financing	0	0	0		
AIA	53,720	0	0		
Output: 72 Government Buildings and Administrative Infrastructure					
14 building units in selected forest stations renovated. 1Bore hole drilled.5 latrines constructed.1 Water tank installed and gutters. 150Km roads constructed&206Km maintained		268km of fire lines/roads maintained (41-Mafuga, 35-Mwenge, 20km-S/Busoga, 80km-Lendu and 12km-Muzizi- demonstration plantations and 80km-Rwoho		3-forest guest houses, rehabilitated , 6-forest stations, installation of wheel chair-disability access to first level in the NFA main building, Biometric access door at Hqtrs	
Total Output Cost(Us\$ Thousand):	741,521	0	0		
GoU Development	402,800	0	0		
External Financing	0	0	0		
AIA	338,721	0	0		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
100M/cycles & 7 Vehicles procured.125Vehicles and 100M/cycles insured & maintained in good condition. 271 pairs of tyres and tubes (171-vehicles,100-M/cycles procured).1,000 parking tickets purchased		2 LPOs /contracts awarded ( LPO No.1084, SN 0723604 for supply of 46 Motorcycles by Nile Fishing Company Ltd and  LPO No.1177, SN 0723872 for supply of 4 vehicles-2 Toyota Hillux Double Cabin and 2-Land cruiser Single Cabins by Toyota U Ltd		10 vehicles procured to enhance forest management; 36 motorcycles procured.	
Total Output Cost(Us\$ Thousand):	3,662,000	0	0		
GoU Development	0	0	0		
External Financing	0	0	0		

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

AIA	3,662,000	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Atomated performance reporting system customized, HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website	250-Anti-Virus, 250-Anti-spam licenses, 5-digital tablets, Maintenance support to Wide Area Network and Local Area Network and Human Resources System and repair of 1Printer/EDs office.	CCTV Security System, customised ; Automated performance planning, budgeting and reporting system and Biometric door -System - Clock in	
Total Output Cost(Ushs Thousand):	651,784	0	0
GoU Development	0	0	0
External Financing	0	0	0
AIA	651,784	0	0
Grand Total Sub-program	16,330,438	2,131,280	5,882,993
GoU Development	5,882,993	1,381,232	5,882,993
External Financing	0	0	0
AIA	10,447,445	750,048	0

Vote:157

National Forestry Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0952 Forestry Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
Total Recurrent Budget Estimates for Programme	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Development Budget Estimates for Programme	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201
Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,966,549	0	19,531,917	35,498,466	32,499,201	0	32,499,201
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	6,465,502	0	6,465,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	894,400	0	894,400
212101 Social Security Contributions	0	0	683,132	683,132	600,000	0	600,000
213001 Medical expenses (To employees)	0	0	1,000	1,000	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	12,000	0	12,000
213004 Gratuity Expenses	0	0	893,056	893,056	538,972	0	538,972
221001 Advertising and Public Relations	0	0	216,750	216,750	100,000	0	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	253,451	253,451	324,000	0	324,000
221004 Recruitment Expenses	0	0	15,000	15,000	20,500	0	20,500
221007 Books, Periodicals & Newspapers	0	0	12,571	12,571	10,400	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	138,392	138,392	30,600	0	30,600
221009 Welfare and Entertainment	3,000	0	182,426	185,426	108,600	0	108,600
221011 Printing, Stationery, Photocopying and Binding	11,186	0	203,509	214,694	228,000	0	228,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	4,800	0	4,800
221017 Subscriptions	0	0	52,350	52,350	224,200	0	224,200
222001 Telecommunications	0	0	95,560	95,560	96,000	0	96,000
222002 Postage and Courier	6,000	0	1,350	7,350	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	199,000	0	199,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	709,250	709,250	61,200	0	61,200
223005 Electricity	0	0	122,850	122,850	66,000	0	66,000
223006 Water	19,490	0	116,400	135,890	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	14,400	0	14,400
224004 Cleaning and Sanitation	0	0	72,900	72,900	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	0	8,000	8,000	71,000	0	71,000
224006 Agricultural Supplies	10,330,193	0	6,273,400	16,603,593	13,899,593	0	13,899,593
225001 Consultancy Services- Short term	150,000	0	14,000	164,000	350,000	0	350,000
226001 Insurances	0	0	415,278	415,278	471,587	0	471,587
227001 Travel inland	31,680	0	1,627,557	1,659,237	1,950,120	0	1,950,120
227002 Travel abroad	0	0	273,698	273,698	98,000	0	98,000
227004 Fuel, Lubricants and Oils	0	0	1,282,260	1,282,260	2,328,528	0	2,328,528
228001 Maintenance - Civil	0	0	127,200	127,200	0	0	0
228002 Maintenance - Vehicles	0	0	968,544	968,544	601,600	0	601,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	119,080	119,080	9,000	0	9,000
228004 Maintenance – Other	0	0	81,950	81,950	1,351,200	0	1,351,200
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0

Vote:157

National Forestry Authority

273102 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0
282101 Donations	0	0	13,000	13,000	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	600,000	0	600,000
Investment (Capital Purchases)	402,800	0	4,652,505	5,055,305	0	0	0
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0
312213 ICT Equipment	0	0	651,784	651,784	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0
Arrears	404,267	0	0	404,267	0	0	0
321605 Domestic arrears (Budgeting)	356,286	0	0	356,286	0	0	0
321613 Telephone arrears (Budgeting)	17,981	0	0	17,981	0	0	0
321614 Electricity arrears (Budgeting)	30,000	0	0	30,000	0	0	0
Grand Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

Vote:157

National Forestry Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0952 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095201 Mangement of Central Forest Reserves							
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	0	894,400	894,400
212101 Social Security Contributions	0	0	683,132	683,132	0	0	0
213004 Gratuity Expenses	0	0	893,056	893,056	0	0	0
221001 Advertising and Public Relations	0	0	192,250	192,250	0	100,000	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	155,251	155,251	0	146,000	146,000
221007 Books, Periodicals & Newspapers	0	0	8,341	8,341	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	42,000	42,000	0	0	0
221009 Welfare and Entertainment	0	0	51,380	51,380	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	79,420	79,420	0	60,000	60,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	4,800	4,800
221017 Subscriptions	0	0	42,350	42,350	0	219,500	219,500
222001 Telecommunications	0	0	90,610	90,610	0	96,000	96,000
222002 Postage and Courier	0	0	1,200	1,200	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	73,000	73,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	572,810	572,810	0	61,200	61,200
223005 Electricity	0	0	98,010	98,010	0	66,000	66,000
223006 Water	0	19,490	70,840	90,330	0	48,000	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	14,400	14,400
224004 Cleaning and Sanitation	0	0	14,880	14,880	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	6,000	0	71,000	71,000
224006 Agricultural Supplies	0	1,823,000	109,465	1,932,465	0	750,000	750,000
225001 Consultancy Services- Short term	0	150,000	14,000	164,000	0	350,000	350,000
226001 Insurances	0	0	252,250	252,250	0	321,587	321,587
227001 Travel inland	0	26,400	1,427,856	1,454,256	0	1,150,600	1,150,600
227002 Travel abroad	0	0	217,698	217,698	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	0	1,140,900	1,140,900	0	2,328,528	2,328,528
228001 Maintenance - Civil	0	0	2,800	2,800	0	0	0
228002 Maintenance - Vehicles	0	0	937,504	937,504	0	601,600	601,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,680	40,680	0	0	0
228004 Maintenance – Other	0	0	78,630	78,630	0	750,000	750,000
282101 Donations	0	0	13,000	13,000	0	40,000	40,000



# Vote:157

## National Forestry Authority

282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	0	600,000	600,000
<i>Total Cost of Output 01</i>	<i>5,400,000</i>	<i>2,018,890</i>	<i>11,090,276</i>	<i>18,509,166</i>	<i>0</i>	<i>8,882,615</i>	<i>8,882,615</i>
<i>Output 095202 Establishment of new tree plantations</i>							
224006 Agricultural Supplies	0	650,000	0	650,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095203 Plantation Management</i>							
221001 Advertising and Public Relations	0	0	3,500	3,500	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
224006 Agricultural Supplies	0	822,000	140,795	962,795	0	1,446,600	1,446,600
227001 Travel inland	0	5,280	53,830	59,110	0	794,720	794,720
227004 Fuel, Lubricants and Oils	0	0	1,200	1,200	0	0	0
228004 Maintenance – Other	0	0	1,300	1,300	0	400,000	400,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>827,280</i>	<i>239,825</i>	<i>1,067,105</i>	<i>0</i>	<i>2,641,320</i>	<i>2,641,320</i>
<i>Output 095205 Supply of seeds and seedlings</i>							
213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	0	21,000	21,000	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	0
222001 Telecommunications	0	0	1,200	1,200	0	0	0
222002 Postage and Courier	0	0	150	150	0	0	0
223004 Guard and Security services	0	0	2,400	2,400	0	0	0
223005 Electricity	0	0	18,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	0
224006 Agricultural Supplies	0	1,555,000	445,920	2,000,920	0	5,820,000	5,820,000
227001 Travel inland	0	0	102,151	102,151	0	0	0
227002 Travel abroad	0	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	44,900	44,900	0	0	0
228004 Maintenance – Other	0	0	2,020	2,020	0	200,000	200,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,555,000</i>	<i>886,047</i>	<i>2,441,047</i>	<i>0</i>	<i>6,020,000</i>	<i>6,020,000</i>
<i>Output 095219 Human Resource Management Services</i>							
211102 Contract Staff Salaries	0	0	0	0	6,465,502	0	6,465,502
212101 Social Security Contributions	0	0	0	0	0	600,000	600,000
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	0	12,000	12,000
213004 Gratuity Expenses	0	0	0	0	0	538,972	538,972
221003 Staff Training	0	0	47,000	47,000	0	174,000	174,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	20,500	20,500

Vote:157

National Forestry Authority

221009 Welfare and Entertainment	0	3,000	84,040	87,040	0	80,600	80,600
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0
221017 Subscriptions	0	0	3,500	3,500	0	4,700	4,700
223004 Guard and Security services	0	0	134,040	134,040	0	0	0
223005 Electricity	0	0	6,840	6,840	0	0	0
223006 Water	0	0	5,960	5,960	0	0	0
224004 Cleaning and Sanitation	0	0	54,420	54,420	0	82,000	82,000
226001 Insurances	0	0	163,028	163,028	0	150,000	150,000
227001 Travel inland	0	0	35,000	35,000	0	0	0
227002 Travel abroad	0	0	50,000	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	1,000	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
Total Cost of Output 19	0	18,000	1,323,868	1,341,868	6,465,502	2,262,772	8,728,274
Output 095220 Records Management Services							
221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	55,392	55,392	0	30,600	30,600
221011 Printing, Stationery, Photocopying and Binding	0	11,186	101,089	112,274	0	168,000	168,000
222001 Telecommunications	0	0	3,750	3,750	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	126,000	126,000
227001 Travel inland	0	0	0	0	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,500	32,500	0	9,000	9,000
228004 Maintenance – Other	0	0	0	0	0	1,200	1,200
Total Cost of Output 20	0	17,186	196,961	214,146	0	344,000	344,000
Total Cost Of Outputs Provided	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	26,616,208
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095299 Arrears							
321605 Domestic arrears (Budgeting)	0	354,814	0	354,814	0	0	0
321613 Telephone arrears (Budgeting)	0	17,981	0	17,981	0	0	0
321614 Electricity arrears (Budgeting)	0	30,000	0	30,000	0	0	0
Total Cost of Output 99	0	402,795	0	402,795	0	0	0
Total Cost Of Arrears	0	402,795	0	402,795	0	0	0
Total Cost for SubProgramme 01	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
Total Excluding Arrears	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	26,616,208
Development Budget Estimates							

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
	474,330	0	1,706,036	2,180,366	1,000,000	0	1,000,000

Vote:157

National Forestry Authority

	0	0	89,400	89,400	0	0	0
Total Cost Of Output 095201	474,330	0	1,795,436	2,269,766	1,000,000	0	1,000,000
	450,000	0	184,900	634,900	600,000	0	600,000
Total Cost Of Output 095202	450,000	0	184,900	634,900	600,000	0	600,000
	0	0	1,011,646	1,011,646	900,800	0	900,800
Total Cost Of Output 095203	0	0	1,011,646	1,011,646	900,800	0	900,800
	0	0	39,600	39,600	0	0	0
	4,555,863	0	2,674,638	7,230,501	3,382,193	0	3,382,193
	0	0	35,000	35,000	0	0	0
Total Cost Of Output 095205	4,555,863	0	2,749,238	7,305,101	3,382,193	0	3,382,193
	0	0	5,000	5,000	0	0	0
	0	0	40,000	40,000	0	0	0
	0	0	8,720	8,720	0	0	0
Total Cost Of Output 095220	0	0	53,720	53,720	0	0	0
	5,480,193	0	5,794,940	11,275,133	5,882,993	0	5,882,993
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
	0	0	332,721	332,721	0	0	0
	402,800	0	0	402,800	0	0	0
	0	0	6,000	6,000	0	0	0
Total Cost Of Output 095272	402,800	0	338,721	741,521	0	0	0
	0	0	3,662,000	3,662,000	0	0	0
Total Cost Of Output 095275	0	0	3,662,000	3,662,000	0	0	0
	0	0	651,784	651,784	0	0	0
Total Cost Of Output 095276	0	0	651,784	651,784	0	0	0
	402,800	0	4,652,505	5,055,305	0	0	0
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
	1,472	0	0	1,472	0	0	0
Total Cost Of Output 095299	1,472	0	0	1,472	0	0	0
	1,472	0	0	1,472	0	0	0
Total Cost for Project: 0161	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Excluding Arrears	5,882,993	0	10,447,445	16,330,438	5,882,993	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

Vote:157

National Forestry Authority

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

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Vote:157

National Forestry Authority

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Table V4: External Financing to the vote

N/A

Vote: 157 National Forestry Authority

PROCUREMENT PLAN

Name of Procuring Entity:		National Forestry Authority					
Financial Year:		2019-2020					
S/No	Subject of Procurement	Plan	Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Contract Finalization Procurement Start Date
Programme: 52 Forestry Management							
SubProgramme: 01 Headquarters							
Output: 01 Mangement of Central Forest Reserves							
221001	Advertising and Public Relations		100,000.000				
221001-1	Media - Advertising Expenses-1165	Plan	100,000.000	Non Wage	Open Bidding	4/2/2019	7/1/2019
221011	Printing, Stationery, Photocopying and Binding		60,000.000				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	60,000.000	Non Wage	Quotations	6/3/2019	7/3/2019
222001	Telecommunications		96,000.000				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	96,000.000	Non Wage	Quotations	5/30/2019	6/29/2019
222003	Information and communications technology (ICT)		73,000.000				
222003-1	ICT - Software and Software Licensing-843	Plan	73,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
223004	Guard and Security services		61,200.000				
223004-1	Guard Services - Office Premises-674	Plan	61,200.000	Non Wage	Quotations	6/3/2019	7/3/2019
223901	Rent – (Produced Assets) to other govt. units		14,400.000				
223901-1	Rent to Government Units - Office Space-1539	Plan	14,400.000	Non Wage	Quotations	5/2/2019	6/1/2019
224005	Uniforms, Beddings and Protective Gear		71,000.000				
224005-1	Clothing - Corporate Uniforms-341	Plan	71,000.000	Non Wage	Quotations	6/3/2019	7/3/2019
224006	Agricultural Supplies		750,000.000				
224006-1	Agricultural Supplies - Allowances-2	Plan	750,000.000	Non Wage	Open Bidding	4/1/2019	7/30/2019
225001	Consultancy Services- Short term		350,000.000				
225001-1	Short Term Consultancy Services-1593	Plan	350,000.000	Non Wage	Restricted Bidding	4/1/2019	6/30/2019
227002	Travel abroad		98,000.000				
227002-1	Travel Abroad - Capacity Building-1952	Plan	98,000.000	Non Wage	Restricted Bidding	7/2/2019	9/30/2019
227004	Fuel, Lubricants and Oils		2,498,665.445				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	2,498,665.445	Non Wage	Open Bidding	4/1/2019	6/30/2019

Vote: 157 National Forestry Authority

PROCUREMENT PLAN

Name of Procuring Entity:		National Forestry Authority					
Financial Year:		2019-2020					
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
228002	Maintenance - Vehicles		601,600,000				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	601,600,000	Non Wage	Open Bidding	4/1/2019	6/30/2019
228004	Maintenance – Other		750,000,000				
228004-1	Machinery and Equipment - Maintenance, Repair and Support Services -1080	Plan	750,000,000	Non Wage	Open Bidding	6/3/2019	10/1/2019
Output: 03 Plantation Management							
224006	Agricultural Supplies		1,446,600,000				
224006-1	Agricultural Supplies - Silviculture-122	Plan	1,446,600,000	Non Wage	Quotations	6/4/2019	7/4/2019
228004	Maintenance – Other		400,000,000				
228004-1	Machinery and Equipment - Facilitation and Allowances-1046	Plan	400,000,000	Non Wage	Open Bidding	5/1/2019	7/30/2019
Output: 05 Supply of seeds and seedlings							
224006	Agricultural Supplies		5,820,000,000				
224006-1	Agricultural Supplies - Assorted Items-14	Plan	5,820,000,000	Non Wage	Open Bidding	4/2/2019	7/1/2019
228004	Maintenance – Other		200,000,000				
228004-1	Machinery and Equipment - Facilitation and Allowances-1046	Plan	200,000,000	Non Wage	Quotations	6/4/2019	7/4/2019
Output: 19 Human Resource Management Services							
213001	Medical expenses (To employees)		600,000,000				
213001-1	Medical Expenses - Staff and Family-1242	Plan	600,000,000	Non Wage	Open Bidding	4/1/2019	6/30/2019
221003	Staff Training		174,000,000				
221003-1	Staff Training - Capacity Building-1710	Plan	174,000,000	Non Wage	Restricted Bidding	7/1/2019	9/29/2019
224004	Cleaning and Sanitation		82,000,000				
224004-1	Cleaning and Sanitation - Cleaning Services-306	Plan	82,000,000	Non Wage	Quotations	6/3/2019	7/3/2019
Output: 20 Records Management Services							
221008	Computer supplies and Information Technology (IT)		30,600,000				
221008-1	ICT - Printing Accessories-822	Plan	30,600,000	Non Wage	Quotations	5/1/2019	5/31/2019

# Vote: 157 National Forestry Authority

## PROCUREMENT PLAN

National Forestry Authority							
2019-2020							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
221011	Printing, Stationery, Photocopying and Binding		168,000,000				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	168,000,000	Non Wage	Restricted Bidding	N/A	N/A
222003	Information and communications technology (ICT)		126,000,000				
222003-1	ICT - Assorted ICT Services-714	Plan	126,000,000	Non Wage	Restricted Bidding	5/10/2019	8/8/2019
228003	Maintenance – Machinery, Equipment & Furniture		9,000,000				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	9,000,000	Non Wage	Quotations	6/4/2019	7/4/2019
228004	Maintenance – Other		1,200,000				
228004-1	Machinery and Equipment - Digital Card-1032	Plan	1,200,000	Non Wage	Micro Procurement	7/5/2019	7/10/2019
Total For Sub-Programme : Headquarters 14,581,265.445							
Prepared by			Paul Buyerah Musamali				
			Signature:				
			Designation: Head Of SubProgramme				
			Date:				



Vote: 157 National Forestry Authority

PROCUREMENT PLAN

National Forestry Authority							
2019-2020							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 0161 Support to National Forestry Authority							
Output: 01 Mangement of Central Forest Reserves							
224006	Agricultural Supplies		1,000,000.000				
224006-1	Agricultural Supplies - Assorted Supplies-19	Plan	1,000,000.000	GoU	Open Bidding	5/1/2019	8/29/2019
Output: 02 Establishment of new tree plantations							
224006	Agricultural Supplies		600,000.000				
224006-1	Agricultural Supplies - Assorted Seedlings-16	Plan	600,000.000	GoU	Open Bidding	6/1/2019	9/29/2019
Output: 03 Plantation Management							
224006	Agricultural Supplies		900,800.000				
224006-1	Agricultural Supplies - Silviculture-122	Plan	900,800.000	GoU	Open Bidding	4/2/2019	7/31/2019
Output: 05 Supply of seeds and seedlings							
224006	Agricultural Supplies		3,382,193.000				
224006-1	Agricultural Supplies - Assorted Supplies-19	Plan	3,382,193.000	GoU	Open Bidding	5/1/2019	7/30/2019
Total For Sub-Programme : Support to National Forestry Authority 5,882,993.000							
Prepared by		Name:	David Mununuzi Director Plantations				
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
Total For Vote : 157 20,464,258.445							
Prepared by		Name:					
		Signature:					
		Designation:					
		Date:					
Approved by		Name:	Okello Tom Obong				
		Signature:					
		Designation:	Accounting Officer				
		Date:					

Vote: 157

National Forestry Authority

Performance Form A1.3: Draft Quarterly Workplan for 2019/20

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,400,000	1,350,000	25.0%	1,350,000	25.0%	1,350,000	25.0%	1,350,000	25.0%
Total	5,400,000	1,350,000	25.0%	1,350,000	25.0%	1,350,000	25.0%	1,350,000	25.0%

Non Wage Recurrent

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	21,386,165	5,653,941	26.4%	5,652,741	26.4%	5,039,741	23.6%	5,039,741	23.6%
Total	21,386,165	5,653,941	26.4%	5,652,741	26.4%	5,039,741	23.6%	5,039,741	23.6%

GoU Development

Ushs Thousand		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,882,993	2,941,097	50.0%	1,495,548	25.4%	1,296,348	22.0%	150,000	2.5%
Total	5,882,993	2,941,097	50.0%	1,495,548	25.4%	1,296,348	22.0%	150,000	2.5%

Vote: 157

National Forestry Authority

FY 2019/20

Program 52: Forestry Management

Sub Program : Headquarters

CostCentre : NFA

District :Apac District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AGUTI GRACIOUS	131	CS740741000CWK	Forest Supervisor	NFA 6	1,019,460	12,233,520
OGEN JONAS RICHARD	223	CM70033105TCUK	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Apac Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABER JUDITH	129	CF70005101JAZE	Sector Manager	NFA 5	1,475,394	17,704,728

District :Arua District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Auma Juliet	824	CF87074103EHDG	Forest Supervisor	NFA 6	1,019,460	12,233,520
Ojambo Stephen	823	CM890421012PTE	Forest Supervisor	NFA 6	1,019,460	12,233,520
Otim Joseph	731	CM841111030FFC	Forest Supervisor	NFA 6	1,019,460	12,233,520
Ouke Bernard	821	CM89035100292C	Forest Supervisor	NFA 6	1,019,460	12,233,520
Wabwire Joseph	795	CM79051102CLKH	Transport Assistant	NFA 7	500,132	6,001,584

District :Arua Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACUTI - JOHN BOSCO	526	CM79103104D9LA	Tree Improvement Specialist	NFA 4	1,973,898	23,686,776
Alumuza Benson	800	CM87037101TX7K	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
Badaru Immaculate	721	CF86002104T4FA	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kidega Simon Peter	730	CM84005100KV7F	Forest Supervisor	NFA 6	1,019,460	12,233,520
NDEMERE STEPHEN	518	CM7400910A9VID	Sector Manager	NFA 5	1,475,394	17,704,728
OCOWUN PATRICK	670	CM650871025LFH	Transport Assistant	NFA 7	500,132	6,001,584
SSEBUGWAWO MBALIRE DENIS	122	CM75105105L1FJ	Range Manager	NFA 4	1,973,898	23,686,776

District :Bukwe District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KIPLANGAT BENSON	740	CM84059101P6VD	Forest Supervisor	NFA 6	1,019,460	12,233,520
MUSISI BBIRA RICHARD	399	CM6005210AMNHH	Transport Assistant	NFA 7	500,132	6,001,584
WATSOMBE - ROBERT	268	CM6407810038JA	Forest Supervisor	NFA 6	1,019,460	12,233,520

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BAMUTONDA IVAN	289	CM64034100Q33A	Transport Assistant	NFA 7	500,132	6,001,584
Bazirake Amon	858	CM910341073QCK	Forest Supervisor	NFA 6	1,019,460	12,233,520
KAMWADA WILLY	171	CM73102100QL9A	Forest Supervisor	NFA 6	1,019,460	12,233,520
KUSIMA KHAMIAI	182	CF71025102RYNE	Forest Supervisor	NFA 6	1,019,460	12,233,520
MAGEZI JIMMY HERBERT	649	CM84025103P1UE	Forest Supervisor	NFA 6	1,019,460	12,233,520
Omony Peter	762	CM86010103W03D	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tumwesigye Mathias	781	CM80004101WRYJ	Transport Assistant	NFA 7	500,132	6,001,584

*District : Bushenyi- Ishaka Municipal Council*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHEBWA JUDITH	52	CF77055102YEMD	Sector Manager	NFA 5	1,475,394	17,704,728

*District : Buvuma District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMANYA KACEBONAHU BRUCE	688	CM8200910HAQYC	Sector Manager	NFA 5	1,475,394	17,704,728
Balikoowa Muhamed	787	CM850411031ACG	Transport Assistant	NFA 7	500,132	6,001,584
BYOONABYE JIMMY	152	CM7600610588VK	Forest Supervisor	NFA 6	1,019,460	12,233,520

*District : Entebbe Municipal Council*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
OJANDU O. CHARLES	226	CM75077101ZMID	Forest Supervisor	NFA 6	1,019,460	12,233,520

*District : Gulu District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AJOK TEN FLORENCE	132	CF73005101GHVF	Forest Supervisor	NFA 6	1,019,460	12,233,520
AKOT OBONG LILLIAN	136	CF700051052HDE	Forest Supervisor	NFA 6	1,019,460	12,233,520
Alum Juliet	828	CF88103100Q83J	Forest Supervisor	NFA 6	1,019,460	12,233,520
ASIKU WANI DENIS	592	CM78066101M3ZG	Forest Supervisor	NFA 6	1,019,460	12,233,520
IRON EMVI	659	CM7100210AJC4K	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kasoz Wilson	765	CM850110105G45L	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kisakye Edith	826	CF89042102JFHH	Forest Supervisor	NFA 6	1,019,460	12,233,520
Namusubo Adiya	830	CF84008102AH1D	Forest Supervisor	NFA 6	1,019,460	12,233,520
OPIO DAVID	678	CM78070101GKZE	Forest Supervisor	NFA 6	1,019,460	12,233,520

**District :Gulu Municipal Council**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARINAITWE REUBEN	46	CM5962108K8KG	Range Manager	NFA 4	1,973,898	23,686,776
BAGUMA IBRAHIM	631	CM68025103Q9WF	Transport Assistant	NFA 7	500,132	6,001,584
Isingoma Deo	794	CM690101065QHG	Transport Assistant	NFA 7	500,132	6,001,584
MUTEEBA EMMANUEL	109	CM76011100VZUK	Range Manager	NFA 4	1,973,898	23,686,776
Nambi Ruth	791	CF87032107YYTF	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
OGUZU BYRON	454	CM74002101U97J	Sector Manager	NFA 5	1,475,394	17,704,728

**District :Hoima District**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ainesaasi Chriss	766	CM8603710320JG	Forest Supervisor	NFA 6	1,019,460	12,233,520
Akugizibwe Vincent	756	CM6201016RYPH	Transport Assistant	NFA 7	500,132	6,001,584
Busiku Robert	704	CM85078100PF7K	Forest Supervisor	NFA 6	1,019,460	12,233,520
BUSOBOZI ADOLF	733	CM84048102C52K	Forest Supervisor	NFA 6	1,019,460	12,233,520
Murul Johnbosco	720	CM88006101G57K	Forest Supervisor	NFA 6	1,019,460	12,233,520
Rugadya Nicholas	696	CM870061020EFG	Forest Supervisor	NFA 6	1,019,460	12,233,520

**District :Jinja District**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Ayebare Joseph	841	CM86109100M3MD	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kakai Jacinta	698	CF850261038MIE	Forest Supervisor	NFA 6	1,019,460	12,233,520
KIRYA MOSES	584	CM80072103YTKF	Forest Supervisor	NFA 6	1,019,460	12,233,520

KISIRA FRED	179	CM63064104HH0A	Forest Supervisor	NFA 6	1,019,460	12,233,520
KURIMA DAVID	673	CM70067101YK8A	Transport Assistant	NFA 7	500,132	6,001,584
NAWEGULO BEATRICE	603	CF74047104EKMf	Forest Supervisor	NFA 6	1,019,460	12,233,520
NYANGOMA ROSEMARY	564	CF89016101509C	Forest Supervisor	NFA 6	1,019,460	12,233,520
OKELLO OTIM SAM	228	CM600581010Z6F	Forest Supervisor	NFA 6	1,019,460	12,233,520
Opusi Stephen	778	CM830391015MFJ	Transport Assistant	NFA 7	500,132	6,001,584
SSEKIMPI JOSEPH	742	CM88023102R8PK	Sector Manager	NFA 5	1,475,394	17,704,728
Turyashemerwa Maureen	825	CF90009107AQ6C	Forest Supervisor	NFA 6	1,019,460	12,233,520

District : Jinja Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACHOLA JUDITH	602	CF84086100QJWA	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
NAGUTI RENNIE FERICTANCE	113	CM7407510109GK	Range Manager	NFA 4	1,973,898	23,686,776
Nantume Florence	712	CF84093100NVEH	Forest Supervisor	NFA 6	1,019,460	12,233,520
NYEKO MILTON	452	CM80111100YV7F	Sector Manager	NFA 5	1,475,394	17,704,728

District : Kaabong District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nyeko Patrick	709	CM83005103VX3G	Sector Manager	NFA 5	1,475,394	17,704,728

District : Kabale District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Barweguhira John	680	CM64037000KRRK	Transport Assistant	NFA 7	500,132	6,001,584
Byonanebye Irene	845	CF90009103H40A	Forest Supervisor	NFA 6	1,019,460	12,233,520
KEGERE MWODI MARTIN	325	CM78051103829K	Plantation Manager	NFA 4	1,973,898	23,686,776
Muhamya Davis	726	CM69037108YTJ	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
Owomugyisha Elnah	856	CF8800910A0ZDG	Forest Supervisor	NFA 6	1,019,460	12,233,520
TURYAHABWA HERBERT	260	CM7000910KIK6K	Forest Supervisor	NFA 6	1,019,460	12,233,520
TURYASINGURA PROSCOVIA	459	CF83106102FVVE	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tushemereirwe Sylvia	699	CF82106101YCZG	Forest Supervisor	NFA 6	1,019,460	12,233,520

District : Kagadi District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BASIGIRENDA BOAZ	654	CM78025103P0TD	Sector Manager	NFA 5	1,475,394	17,704,728
<i>District :Kalangala District</i>						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AYESIZA RAYMOND	656	CM830061029XMMD	Forest Supervisor	NFA 6	1,019,460	12,233,520
BARIRERE BAREKYE	552	CM82004102HQ9J	Sector Manager	NFA 5	1,475,394	17,704,728
Bosco Migadde Sseruwagi	776	CM700681023FKA	Transport Assistant	NFA 7	500,132	6,001,584
BYANSI PAUL	353	CM720111000MMK	Transport Assistant	NFA 7	500,132	6,001,584
Masika Peter	714	CM83078102ZGTE	Forest Supervisor	NFA 6	1,019,460	12,233,520
TUMWESIGE WILFRED	258	CM700251004KWE	Sector Manager	NFA 5	1,475,394	17,704,728
<i>District :Kampala</i>						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abinyo Ritah	798	CF850541049PLG	Procurement Assistant	NFA 5	1,052,541	12,630,492
Agnes Kitiinisa	769	CF74010101K6YL	PROCUREMENT MANAGER	NFA3	3,203,180	38,438,160
AHEEBWA JUSTINE	683	CF64016101DZUA	Natural Forest Management Specialist	NFA 4	1,973,898	23,686,776
Aisha Alibhai	849	CF8205210H4E7J	Communication & Public Relations Manager	NFA 3	3,203,180	38,438,160
Alfred Okurut	861	CM72007107JGPA	INTERNAL AUDIT MANAGER	NFA3	3,203,180	38,438,160
ANKUNDA SHEEBAH	407	CF84027101ZZ0H	Front Desk Officer	NFA 5	1,052,541	12,630,492
ARIANI CHARLES	304	CM670021031CGA	BIOMASS AND INVENTORY SPECIALIST	NFA4	1,973,898	23,686,776
ARIHO JULIUS	327	CM73037100D79D	MONITORING AND EVALUATION SPECIALIST	NFA4	1,973,898	23,686,776
ATUHEIRE FADISON	282	CM7800910KW9AF	Transport Assistant	NFA 7	500,132	6,001,584
Bagonza Ernest STEVEN	691	CM65048107KJTG	Cordinator Forest Governance & Law enforcement	NFA 3	3,203,180	38,438,160
BASEMERA CONSTANCE FREDAH	301	CF72046104VQMA	GIS/DATABASE ASSISTANT	NFA5	1,052,541	12,630,492
BRUNO OKWIR	90	CM66074103E43F	Range Manager	NFA 4	1,973,898	23,686,776
BUYINZA SHEILLAH	642	CF8701310214EA	Human Resource Assistant	NFA 5	1,052,541	12,630,492
Byaruhanga Julius	771	CM71006100X54C	ADMINISTRATION SPECIALIST	NFA4	1,973,898	23,686,776
Chemandwa Alex	786	CM82014102P5HJ	Transport Assistant	NFA 7	500,132	6,001,584
CHEMUTAI MARTIN F.	609	CM76104101JGEC	Forest Supervisor	NFA 6	1,019,460	12,233,520

DIISI JOHN	35	CM62061100Y2XC	COORDINATOR GIS/MAPPING	NFA3	3,203,180	38,438,160
Ecalu Lambert	809	CM890581040DZC	Boundary & Surveys Specialist	NFA 4	1,973,898	23,686,776
EGAMU ROBERT JULIUS	684	CM74054100WRIC	Senior Financial Accountant	NFA 3	3,203,180	38,438,160
GALIMA STEPHEN	24	CM6208910071RG	COORDINATOR NATURAL FORESTS	NFA3	3,203,180	38,438,160
GASANA GEORGE	165	CM720181057NHL	Coordinator Plantation Development	NFA3	3,203,180	38,438,160
KABI MAXWELL	97	CM63008103D9WL	Utilization Specialist	NFA 4	3,203,180	38,438,160
KAKOOZA DAVIS MOSES	350	CM76024105PAEA	LIBRARIAN	NFA5	1,019,460	12,233,520
Kamuli Juliet	775	CF87096100MMVG	PUBLIC RELATIONS SUPERVISOR	NFA6	1,019,460	12,233,520
KARAHUKAYO JOHN	685	CM64004101U6YH	Management Accountant	NFA 4	1,973,898	23,686,776
Katabalwa Peter	782	CM75100100LK9F	Transport Assistant	NFA 7	500,132	6,001,584
KATAMBA MISAKI	75	CM74012102EGDH	Office Superitendant	NFA 7	620,000	7,440,000
KISSA SAM	608	CM87104100018K	GIS SPECIALIST	NFA4	1,973,898	23,686,776
KIVUMBI YUSUF	357	CM6210510LGWC	Transport Assistant	NFA 7	500,132	6,001,584
KWESIGA JOSEPH	770	CM75046101HNAD	LEGAL OFFICER	NFA4	1,973,898	23,686,776
KYAMPAIRE HOPE	63	CF720651011MRG	Personal Assistant	NFA 5	1,052,541	12,630,492
KYOHAIWE MARGRET	62	CF73055101THAC	Human Resource Manager	NFA 3	3,800,000	45,600,000
LUMALA MOSES JAMILA	274	CM72100105ADIK	Transport Assistant	NFA 7	500,132	6,001,584
MILLIE KIWANUKA	49	CF78052104AUUD	Senior Personal Assistant	NFA 4	1,973,898	23,686,776
MUBIRU ABDUL	362	CM78099101JQRJ	SENIOR MANAGEMENT ACCOUNTANT	NFA3	3,258,273	39,099,276
MUGENYI ROBERT SULEH	620	CM63010104294D	Transport Assistant	NFA 7	500,132	6,001,584
MUGUMYA NYINDO XAVIER	30	CM62106102GM7C	Cordinator Climate Change	NFA 3	3,203,180	38,438,160
Muhumuza Moses	773	CM860161082VJD	LEGAL MANAGER	NFA3	3,203,180	38,438,160
MUNUNUZI JONATHAN DAVID	23	CM59007108DMOJ	DIRECTOR PLANTATIONS	NFA2	5,670,074	68,040,888
MUSAMALI BUYERAH	21	CM62026101VCWE	Director Corporate Affairs	NFA 2	5,670,074	68,040,888
Musoke Mike	772	CM8601214221C	IT Manager	NFA 3	3,203,180	38,438,160
NABBANJA WINNIE	677	CF81052104DZVG	Personal Assistant	NFA 5	1,052,541	12,630,492
Nabirye Angela	789	CF87008106NKRK	Forest Supervisor	NFA 6	1,019,460	12,233,520
NAGASHA BRENDAH	645	CF86101101GDGD	INVENTORY SUPERVISOR	NFA6	1,019,460	12,233,520
NAKACHWA SARAH KASULE	303	CF65100101LZMG	Cashier	NFA 5	1,052,541	12,630,492
Nalwadda Elizabeth	792	CF90011100PXEG	Forest Supervisor	NFA 6	1,019,460	12,233,520
NYAMUSANA JULIAN	300	CF810061015DYD	Financial Accountant	NFA 4	1,973,898	23,686,776



OBEDMOTH ALDOUS	215	CM69033104RJGH	Plantation Development Specialist	NFA 4	1,973,898	23,686,776
ODEKE JOHN MICHAEL	547	CM74079101ZWKD	Marketing Supervisor	NFA 6	1,019,460	12,233,520
Odongo James	788	CM7603810426TF	TRANSPORT OFFICER	NFA4	1,973,898	23,686,776
OJAMBO DICKSON	668	CM71042101JTFE	Transport Assistant	NFA 7	500,132	6,001,584
Okello Sam Blick	774	CM74103104VHRL	LEGAL CLERK	NFA5	1,052,541	12,630,492
OTUKO ROBERT	573	CM720021030J2D	INVENTORY SUPERVISOR	NFA6	1,019,460	12,233,520
OUNA J. JIMMY	241	CM7500510295XJ	Encroachment prevention specialist	NFA 6	1,973,898	23,686,776
Remington Mugumisiriza L	751	CM72010102L5EG	Transport Assistant	NFA 7	500,132	6,001,584
RUKUNDO NDAMIRA TOM	560	CM64009101RY5J	DIRECTOR NATURAL FORESTS	NFA2	5,670,074	68,040,888
SSEKITTO RASHID	520	CM7701210242LL	Landa Management Specialist	NFA 4	1,973,898	23,686,776
SSENYONJO EDWARD	297	CM74015101F8TJ	Remote Sensing Specialist	NFA 4	1,973,898	23,686,776
Tegitike Julius Mununuzi	801	CM690491043YXC	DIRECTOR FINANCE AND ADMINISTRATION	NFA2	5,670,074	68,040,888
TIBARIMU BWERERE AMBROSE	563	CM66037107RNP	Senior Transport Assistant	NFA 7	1,052,541	12,630,492
Tom Obong Okello	860	CM65001100YMID	Executive Director	NFA 1	18,000,000	216,000,000
TUGUMISIRIZE GEOFFREY OBED	32	CM6200910HLKAK	Manager/NTSC	NFA 3	3,203,180	38,438,160
TUMUSHABE Katanafa	292	CM62004101TLPC	Transport Assistant	NFA 7	500,132	6,001,584
Tumusiime Sylvia	857	CF8201010A4L8F	ECO TOURISM SPECIALIST	NFA4	1,973,898	23,686,776
Tustiime Edson	811	CM128733000326C	PROSECUTOR	NFA4	1,973,898	23,686,776
Wanyama Johnson	747	CM75095100PY5E	Office Assistant	NFA 7	500,132	6,001,584
WANZALA RICHARD	73	CM610511020JIF	Transport Assistant	NFA 7	500,132	6,001,584
WONUMBE OPAR BERNARD	625	CM650331036HLC	Boundary & Surveys Specialist	NFA 4	1,973,898	23,686,776
YASIN ABUBAKER	369	CM73023102P2PA	Transport Assistant	NFA 7	500,132	6,001,584

District :Kibaale District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATUGONZA KASAJJA FREDRICK	335	CM67006103CK5D	Forest Supervisor	NFA 6	1,019,460	12,233,520
NDYANABO UZZIAH	210	CM68015107V07D	Forest Supervisor	NFA 6	1,019,460	12,233,520
WAKWALE BUDALLAH KHALID	538	CM78078102X5RH	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Kiboga District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKAMPURIRA ALLAN Arinative John Baptist	737	CM 850371079H9F	Forest Supervisor	NFA 6	1,019,460	12,233,520
	761	CM821091028UOL	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Kitgum District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATIM HARRIET	375	CF740251017HPF	Sector Manager	NFA 5	1,475,394	17,704,728

District :Koboko Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASIKU K.C. STEPHEN	142	CM5800210127CD	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Kumi District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ONAURO LONGINUS	236	CM57039102DXJD	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Kyenjojo District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BASEMERA JACINTA	302	CF73010108WYMC	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
Bwangu Charles	755	CM 70006105XJYE	Transport Assistant	NFA 7	500,132	6,001,584
GUMISIRIZA MICHEAL	365	CM 73004104HA4H	Transport Assistant	NFA 7	500,132	6,001,584
Kacollege Rashid	692	CF 87006101PR3C	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kananura Johnmary	679	CM 6502710565TH	Transport Assistant	NFA 7	500,132	6,001,584
Kanueri Joseline	732	CF 860101057NFJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
KIBUUKA JOHN	539	CM78016103GYNE	Forest Supervisor	NFA 6	1,019,460	12,233,520
KIRASI SIMON	178	CM 76007108ZQJC	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kyomukama Annet	813	CF8800910F6REJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
Niwamanya Brian	760	CM 870371018W9K	Forest Supervisor	NFA 6	1,019,460	12,233,520
OMWACHA EGESA PETER	235	CM 68042106RE4K	Forest Supervisor	NFA 6	1,019,460	12,233,520
OWINY KASIGWA ROBERT	378	CM 72092101VEUC	Range Manager	NFA 4	1,973,898	23,686,776
TANZEKPE IBA GENESIOUS	514	CM 74029102J4CD	Forest Supervisor	NFA 6	1,019,460	12,233,520

Tubuha Masereka simplisio	764	CM60015101Y82F	Forest Supervisor	NFA 6	1,019,460	12,233,520
Wadero Hamuza	851	CM91051101KMTE	Forest Supervisor	NFA 6	1,019,460	12,233,520
WALIRA PETER	264	CM72051106R10A	Plantation Manager	NFA 4	1,973,898	23,686,776

*District :Lira District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NEKESA ESTHER	387	CF77050100QV2H	Sector Manager	NFA 5	1,475,394	17,704,728

*District :Masaka District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Isinde Jalia	701	CF87008101TW6E	Forest Supervisor	NFA 6	1,019,460	12,233,520
ODAGA JOSHUA ANDREW	431	CM79103103LDYD	Forest Supervisor	NFA 6	1,019,460	12,233,520
SENTURO RICHARD	542	CM79006101831H	Forest Supervisor	NFA 6	1,019,460	12,233,520

*District :Masaka Municipal Council*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NABANKEMA KYAKUHA APOLONIA	568	CF82016104DDQL	Forest Supervisor	NFA 6	1,019,460	12,233,520
NAFUNA MILDRED	112	CF790601031EJL	Sector Manager	NFA 5	1,475,394	17,704,728
OKORI WACHA MOSES	286	CM76022103RVVK	Transport Assistant	NFA 7	500,132	6,001,584
RUGAMBWA BATEMBE DISMAS	91	CM79034102YURL	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
TUMUKUNDE BYMARK	355	CM67009102TWWK	Transport Assistant	NFA 7	500,132	6,001,584

*District :Masindi District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABIYO AKULE PATRICK	440	CM7900210D8RXA	Forest Supervisor	NFA 6	1,019,460	12,233,520
ADOKE MALE ISAAC	587	CM7306610316NA	Forest Supervisor	NFA 6	1,019,460	12,233,520
Ainomuji Joachim	853	CM89101108Z0YE	Forest Supervisor	NFA 6	1,019,460	12,233,520
KATUNGUKA DENNIS	174	CM620611015CRL	Forest Supervisor	NFA 6	1,019,460	12,233,520
Katwesigye Allan	716	CM89037102DI6A	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kisaakye Lucy	831	CF9006105AL8G	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kitimirike Joseph	833	CM81013103DQ1E	Forest Supervisor	NFA 6	1,019,460	12,233,520
KUSURO MICHAEL	183	CM781041010CWA	Range Manager	NFA 4	1,973,898	23,686,776

MUDINI ALBERT	590	CM810821021Y2G	Forest Supervisor	NFA 6	1,019,460	12,233,520
Mugume Peter	837	CM840061051QNH	Forest Supervisor	NFA 6	1,019,460	12,233,520
Musebeni Richard	723	CM860481051NXG	Forest Supervisor	NFA 6	1,019,460	12,233,520
NAMUWOZA PHILIP GERIA	575	CM76002104RPFQ	Forest Supervisor	NFA 6	1,019,460	12,233,520
Ndyabanditho Saul	852	CM91037100A7PE	Forest Supervisor	NFA 6	1,019,460	12,233,520
Okello Francis	703	CM86086101VNOH	Forest Supervisor	NFA 6	1,019,460	12,233,520
ORIBDHOGU DONALD	240	CM68033107358K	Forest Supervisor	NFA 6	1,019,460	12,233,520
OWERE JOHN MARTIN	541	CM72039101RRE	Forest Supervisor	NFA 6	1,019,460	12,233,520
OYET PATRICK	246	CM86019102KJRL	Forest Supervisor	NFA 6	1,019,460	12,233,520
Oyugi Felix	835	CM87054100M82C	Forest Supervisor	NFA 6	1,019,460	12,233,520
Pitua Jude	836	CM900331061M0E	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tumushime Robert	850	CM88018103W0QE	Forest Supervisor	NFA 6	1,019,460	12,233,520
YUWA MICHAEL	537	CM69102100TCFE	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Masindi Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kateeba Edson	783	CM72009102XRUI	Transport Assistant	NFA 7	500,132	6,001,584
MANIRAGUHA STUAT	426	CM82018104N2DD	Range Manager	NFA 4	1,973,898	23,686,776
Mugisha Michael Collins	810	CM710551058K4F	PROSECUTOR	NFA4	1,973,898	23,686,776
Ochanda Beatrice	746	CF72033100UNZG	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
OWINO PHIBBY	549	CF80039101LZPH	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Mayuge District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKORA TITUS	741	CM86010106JH0A	Forest Supervisor	NFA 6	1,019,460	12,233,520
KAMUKAMA BENJAMIN	170	CM7303410A2FOE	Range Manager	NFA 4	1,973,898	23,686,776
KIGOOLO FREDERICK	176	CM59007100L61H	Forest Supervisor	NFA 6	1,019,460	12,233,520
WAKOKO DAVID	287	CM67060101E99G	Transport Assistant	NFA 7	500,132	6,001,584

District :Mbale Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
CHEPKURUI S. NELLY	154	CF8010410109FD	Sector Manager	NFA 5	1,475,394	17,704,728
Egessa B. Hannington	827	CM80042102YJED	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kiboma Timothy	854	CM82051104JE8D	Forest Supervisor	NFA 6	1,019,460	12,233,520
MUGENYI CHRISTINE	198	CF77025103QC9L	Sector Manager	NFA 5	1,475,394	17,704,728

District :Mbarara District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Arimaitwe Innocent	843	CM87037100M3CG	Forest Supervisor	NFA 6	1,019,460	12,233,520
BARUGAHARE VANANCIO	644	CM100910AYUZK	Forest Supervisor	NFA 6	1,019,460	12,233,520
KANSIIME CAROLINE	545	CF82034100FUOA	Sector Manager	NFA 5	1,475,394	17,704,728
LUSWETI FLORENCE	583	CF84067102YD9G	Forest Supervisor	NFA 6	1,019,460	12,233,520
MAFABI WILLIAM	576	CM830511022TFK	Forest Supervisor	NFA 6	1,019,460	12,233,520
MBABAZI GEOFREY	651	CM85006105NOLL	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Mbarara Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BATARINGAYA PATRICK	348	CM68034104RYFF	Transport Assistant	NFA 7	500,132	6,001,584
KASEMIRE JOYCE	172	CF72006105R6YG	Forest Supervisor	NFA 6	1,019,460	12,233,520
KYALIGONZA HERBERT	185	CM76006103U8UE	Plantation Manager	NFA 4	1,973,898	23,686,776
Rubongoya Kamba	780	CM750061002WHF	Transport Assistant	NFA 7	500,132	6,001,584

District :Mityana Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KYALISIMA RICHARD	572	CM 80048105L66J	Sector Manager	NFA 5	1,475,394	17,704,728

District :Moroto Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abonga Patrick	804	CM80019102PVEE	Transport Assistant	NFA 7	500,132	6,001,584
DRABILE ROBERT	553	CM7800210AZHAD	Ag.PM/Sector Manager	NFA 5	1,475,394	17,704,728
OKOT MICHAEL	392	CM69005102KQ8E	Range Manager	NFA 4	1,973,898	23,686,776
Oyera Moses	844	CM86086102ANWF	Forest Supervisor	NFA 6	1,019,460	12,233,520
Woniala Joseph	855	CM89051102RYUG	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Mpigi District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BASOOMA JOSHUA	561	CM78013103R6GK	Transport Assistant	NFA 7	500,132	6,001,584
GIRIBO JOHN	448	CM80051102YP6H	Sector Manager	NFA 5	1,475,394	17,704,728
Mugisha Jonan	702	CM79037100NZFF	Sector Manager	NFA 5	1,475,394	17,704,728
NAMBI PAULINE	441	CF810161022EZL	Forest Supervisor	NFA 6	1,019,460	12,233,520
TUMWEBAZE JOHN RWANSIGAZI	577	CM7000910ESRQG	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Mubende District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KAMUGISHA HILLARY	550	CM750371029YDE	Forest Supervisor	NFA 6	1,019,460	12,233,520
KANYESIGE JOLLY	446	CF82999106AUGT	Forest Supervisor	NFA 6	1,019,460	12,233,520
RWABITA DUNCAN	669	CM740271054A4F	Transport Assistant	NFA 7	500,132	6,001,584

District :Mubende Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
TUMWESIGYE M. ALEX	379	CM 7705210FWFNG	Sector Manager	NFA 5	1,475,394	17,704,728

District :Mukono District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASASIIRA DANNIE	586	CM74101102Q6LE	Transport Assistant	NFA 7	500,132	6,001,584
AVUTI NEWTON	145	CM74002100RQZF	Forest Supervisor	NFA 6	1,019,460	12,233,520
AYIKOBUA JIMMY	611	CM7700210AJ44D	Forest Supervisor	NFA 6	1,019,460	12,233,520
MUBOKHISA ROBERT	551	CM73014101N1JA	Sector Manager	NFA 5	1,475,394	17,704,728
MUGERWA PATRICK	434	CM650321088HIG	Transport Assistant	NFA 7	500,132	6,001,584
Muhereza Vian	708	CM85009102X7YJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
NADUNGA FLORENCE	600	CF83051105HITE	Forest Supervisor	NFA 6	1,019,460	12,233,520
NAKYOBE BBOSA BETTY	204	CF73012102MWAJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
Nampurira Mercy	700	CF860551058H7J	Forest Supervisor	NFA 6	1,019,460	12,233,520
OJJA VULOUMICHAEL	373	CM760291030ZZK	Sector Manager	NFA 5	1,475,394	17,704,728
OKUNI ZEMA ZACHARY	386	CM760291023MVL	Forest Supervisor	NFA 6	1,019,460	12,233,520
Sabiiti Charles	713	CM840611102NHYA	Sector Manager	NFA 5	1,475,394	17,704,728
Twikirizi Hope	706	CF74055101WCPJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
WANDERA ROBERT	671	CM770411019DCC	Transport Assistant	NFA 7	500,132	6,001,584

District :Nakaseke District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KUNIHIRA CAROLINE	181	CF760921033YJC	Forest Supervisor	NFA 6	1,019,460	12,233,520
TAINAGE SAMUEL	253	CM74006102PTHJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
District :Nakasongola District						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Bakitanse Samuel	817	CM88075105WPPA	Forest Supervisor	NFA 6	1,019,460	12,233,520
Emoru Fred	767	CM86008103PDQA	Transport Assistant	NFA 7	500,132	6,001,584
IRUMBA HENRY	650	CM8300610454FH	Forest Supervisor	NFA 6	1,019,460	12,233,520
Kyokutamba Patience	820	CF90027107R17D	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tabula Joseph	806	CM6405210FDGEF	Transport Assistant	NFA 7	500,132	6,001,584
District :Nebbi District						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
GUMA GARD	166	CM7500210ADLYT	Forest Supervisor	NFA 6	1,019,460	12,233,520
OPOLOT SAM	743	CM88108103AGUE	Forest Supervisor	NFA 6	1,019,460	12,233,520
District :Nebbi Municipal Council						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BUSOBOZI HARUNAH	522	CM820061001XNF	Sector Manager	NFA 5	1,475,394	17,704,728
District :Nioroko District						
Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Masumbuko Issa	768	CM 85008102VDUD	Transport Assistant	NFA 7	500,132	6,001,584
MUDHALYA GRACE	197	CM 67041101A5UC	Forest Supervisor	NFA 6	1,019,460	12,233,520
MUGUME HERBERT	739	CM 810101040GNF	Forest Supervisor	NFA 6	1,019,460	12,233,520
Muhesi Bena Hezron	763	CM79010101G6NH	Forest Supervisor	NFA 6	1,019,460	12,233,520
Opio Abdallah	749	CM 78088100Q8DJ	Transport Assistant	NFA 7	500,132	6,001,584
TUMANYE NURIAT	123	CF 78065103L3YC	Plantation Manager	NFA 4	1,973,898	23,686,776
District :Rakai District						

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abigaba Rogers	814	CM82025102CZJA	Forest Supervisor	NFA 6	1,019,460	12,233,520
Jjuko Nelson Felix	815	CM88012101V4ZC	Forest Supervisor	NFA 6	1,019,460	12,233,520
Muyingo Ibrahim	785	CM710321007JUJF	Transport Assistant	NFA 7	500,132	6,001,584
Olal Walter	816	CM890191005PYH	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tabu Justus	818	CM9109210198PL	Forest Supervisor	NFA 6	1,019,460	12,233,520
Tebusweke Akisam	819	CM91099101PMFA	Forest Supervisor	NFA 6	1,019,460	12,233,520
TUKASHABA R. EVANS	257	CM77037108F8CF	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Rubirizi District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KISEMBO BIRUNGI	548	CF4006102A4AJ	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Serere District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AGABA BIKUNDIMILTON	528	CM8102510093LD	Sector Manager	NFA 5	1,475,394	17,704,728

District :Soroti District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
SIMOTWO MOSES	675	CM79104100P09D	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Soroti Municipal Council

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
CHEKWURUI BEATRICE	655	CF87014102TJOK	Forest Supervisor	NFA 6	1,019,460	12,233,520

District :Tororo District

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority



Forde Betty Nansubuga	705	CF87012048LCC	Forest Supervisor	NFA 6	1,019,460	12,233,520
Khatundi Sarah	724	CF880261072YPF	Forest Supervisor	NFA 6	1,019,460	12,233,520
WALUSIMBI NAKKU ALICE	374	CF7505210F2CVE	Forest Supervisor	NFA 6	1,019,460	12,233,520

District : *Wakiso District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKELLO CATHERINE	646	CF860391079R5H	Forest Supervisor	NFA 6	1,019,460	12,233,520
ANDERU CAROLINE	676	F83077100ZCOF	SEED PROCUREMENT SUPERVISOR	NFA6	1,019,460	12,233,520
Arutet Martha	799	CF92079100Q2AG	Accounts and Administrative Assistant	NFA 5	1,052,541	12,630,492
Atukwatse Catherine	840	CF90004100GKHH	Forest Supervisor	NFA 6	1,019,460	12,233,520
BAKO KAWUKIJEAN	401	CF75053101706A	Management Accountant	NFA 4	1,973,898	23,686,776
BIGIRWENKYA SCOVIA	580	CF86006103WW8L	Forest Supervisor	NFA 6	1,019,460	12,233,520
BOGERE STEPHEN	128	CM69075100VKOJ	OFFICE ATTENDANT	NFA7	500,132	6,001,584
Businge Julius	839	CM980161016EDJ	Forest Supervisor	NFA 6	1,019,460	12,233,520
Busobozi Nicholas	711	CM84025103ROVG	Forest Supervisor	NFA 6	1,019,460	12,233,520
Byatandika Fidelis	777	CM690341043R5D	Transport Assistant	NFA 7	500,132	6,001,584
KAKEETO PATRICK	98	CM72024106H58k	Seed Procurement Specialist	NFA 4	1,973,898	23,686,776
KARUHANGA KAREETWA DENIS	428	CM77037101WGU A	GIS SPECIALIST	NFA4	1,973,898	23,686,776
Kembabazi Patience	745	CF80037101X06A	Collaborative Management Supervisor	NFA 6	1,019,460	12,233,520
KITYYO BERNARD	533	CM75014101POMD	Forest Supervisor	NFA 6	1,019,460	12,233,520
Lubangakene Richard	838	CM86111104G9UL	Forest Supervisor	NFA 6	1,019,460	12,233,520
MBAZIRA TEGRAS	614	CM6805210D2CRD	Transport Assistant	NFA 7	500,132	6,001,584
Mugisa Proscovia Annet	842	CF820061016V2H	Sector Manager	NFA 5	1,475,394	17,704,728
Mugumya Phillipson	729	CM86004102U68J	Sector Manager	NFA 5	1,475,394	17,704,728
NABAKOOZA RITA	248	CF720521050Q2J	Forest Supervisor	NFA 6	1,019,460	12,233,520
Nakanyike Viola	793	CF8705210213PD	Forest Supervisor	NFA 6	1,019,460	12,233,520
Ndagije Judith	812	CF86018101QYTC	PROSECUTOR	NFA4	1,973,898	23,686,776
NIYONZIMA GASTONE	212	CM74009105J9HC	Sector Manager	NFA 5	1,475,394	17,704,728
OCHWO OBBI JOSEPH	290	CM773039102XGCA	SEED LABORATORY TECHNICIAN	NFA6	1,019,460	12,233,520
OUNDO MARTIN	562	CM75042102N0AH	Transport Assistant	NFA 7	500,132	6,001,584
TWASIIMA KELLEN	50	CF670091059JFH	Personal Assistant	NFA 5	1,052,541	12,630,492
TWINOMUHANGI LEO	263	CM77009100U9XD	COORDINATOR CORPORATE PLANNING	NFA3	3,203,180	38,438,160

District :*Zombo District*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Azamuke Kennedy	859	CM86002100GFAA	Forest Supervisor	NFA 6	1,019,460	12,233,520
KABEIREHO MOSES	168	CM791061041FXG	Plantation Manager	NFA 4	1,973,898	23,686,776
KIPLANGAT MICHAEL	736	CM7810410V01F	Forest Supervisor	NFA 6	1,019,460	12,233,520
Obonyo Alex	728	CM80022102U5FV	Sector Manager	NFA 5	1,475,394	17,704,728
Okirwoth Collins	727	CM84087103017J	Forest Supervisor	NFA 6	1,019,460	12,233,520
Pamungu Mauritius	805	CM86087103PZFH	Tractor Operator	NFA 7	500,132	6,001,584
Rukundo Hillary	832	CM83055103YWPD	Forest Supervisor	NFA 6	1,019,460	12,233,520
<b>Total Annual Salary (Ushs) for Program: Forestry Management</b>					<b>422,468,935</b>	<b>5,069,627,220</b>
<b>Total Annual Salary (Ushs) for Vote: National Forestry Authority</b>					<b>422,468,935</b>	<b>5,069,627,220</b>

Vote 157 National Forestry Authority

Water and Environment

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts and Administrative Assistant	NFA 5	12	8	4	4	4,210,164	50,521,968
BUSINESS DEVELOPMENT MANAGER	NFA3	1	0	1	1	3,203,180	38,438,160
Cartography Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Collaborative Forest Management Specialist	NFA 4	1	0	1	1	1,973,898	23,686,776
Cordinator Inventory & Surveys	NFA 3	1	0	1	1	3,203,180	38,438,160
DIRECTOR PLANTATIONS	NFA2	1	0	1	1	5,670,074	68,040,888
EXECUTIVE ASSISTANT	NFA4	1	0	1	1	1,973,898	23,686,776
Forest Supervisor	NFA 6	162	151	11	11	11,214,060	134,568,720
Gardener	NFA7	1	0	1	1	500,132	6,001,584
GIS TECHNICIAN	NFA6	1	0	1	1	1,019,460	12,233,520
Human Resource Specialist	NFA 4	1	0	1	1	2,173,898	26,086,776
INTERNAL AUDIT SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
IT OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
LEGAL OFFICER	NFA4	1	0	1	1	1,973,898	23,686,776
MONITORING AND EVALUATION SPECIALIST	NFA4	1	0	1	1	1,973,898	23,686,776
Personal Assistant	NFA 5	5	3	2	2	2,105,082	25,260,984
Sector Manager	NFA 5	35	30	5	5	7,376,970	88,523,640
Transport Assistant	NFA 7	55	50	5	5	2,000,660	24,007,920
Total		282	242	40	40	56,494,146	677,929,752

Name and Signature of the Head Human Resource  
Management

Name and Signature of Accounting Officer

Official Stamp and Date

# Vote:302 Uganda National Meteorological Authority

## V1: Vote Overview

### I. Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users

### II. Strategic Objective

- a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization standards.
- b) Build a skilled and motivated workforce through good human resource management practices.
- c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and socio-economic planning.
- d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability.

### III. Major Achievements in 2018/19

Seasonal forecasts for June, July, August, September, October, November and December issued and disaggregated for all regions of the country; Seasonal climate forecasts for June, July, August translated into 30 local languages ; June July August seasonal forecasts published in 2 local newspapers. (0.28Bn)

5 regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.(0.022Bn)

Upper air data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport.(0.59Bn)

UNMA support to the aviation sector provided through 368 Terminal Aerodrome Forecasts and 4692 Flight Folders issued for scheduled and unscheduled flights at the Entebbe International Airport( 0.01Bn).

38 Automatic Weather Stations spread across the country were maintained functional to improve the data quality used in production of weather and climate products.(0.06Bn)

Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.

Capacity building in basic maintenance of weather instruments was undertaken for weather observers of 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet) across the country. (0.010Bn)

Land ownership formalized in Sembabule, Kabale, Bududa, Rakai , Mbarara and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA; For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya Road.(0.02Bn)

Procurement of Radar Operation Center initiated with the process at the design stage and procurement of the third weather radar initiated.

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# Vote:302

## Uganda National Meteorological Authority

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Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses spread in the different regions of the country.(0.02Bn)

Conducted 8 radio programs in northern region, 2 talk shows in western region and 8 radio talk shows for the central region on Bukedde, Kingdom, Star, UBC and CBS; 15 Television interviews and talk shows carried out on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark , Kingdom, Salaam about weather and climate issues.(0.036Bn)

The Status of the Climate of Uganda in 2017 was finalized and published and Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff.(0.05Bn)

Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.

Training sessions with farmers to Kobuin sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project to improve their understanding and usage of weather and climate information. (0.08Bn)

### IV. Medium Term Plans

Installation of third weather radar and increasing functionality of the various existing weather stations spread across the country.

Vote:302

Uganda National Meteorological Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18	2018/19		2019/20	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	6.625	7.413	3.192	7.413	7.784	8.173	8.581	9.011
	Non Wage	4.165	4.165	0.764	5.160	5.934	7.121	8.546	10.255
Dev't.	GoU	11.597	14.957	0.561	14.957	17.949	17.949	17.949	17.949
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.388	26.535	4.517	27.531	31.667	33.243	35.076	37.214
Total GoU+Ext Fin (MTEF)		22.388	26.535	4.517	27.531	31.667	33.243	35.076	37.214
Arrears		0.034	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.422	26.535	4.517	27.531	31.667	33.243	35.076	37.214
A.I.A Total		2.078	1.482	0.127	0.000	0.000	0.000	0.000	0.000
Grand Total		24.500	28.017	4.644	27.531	31.667	33.243	35.076	37.214
Total Vote Budget Excluding Arrears		24.466	28.017	4.644	27.531	31.667	33.243	35.076	37.214

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.485	0.000	1.482	14.966	15.542	0.000	15.542
211 Wages and Salaries	7.806	0.000	0.200	8.006	7.966	0.000	7.966
212 Social Contributions	0.741	0.000	0.000	0.741	0.705	0.000	0.705
213 Other Employee Costs	1.959	0.000	0.838	2.797	2.774	0.000	2.774
221 General Expenses	0.694	0.000	0.133	0.826	1.122	0.000	1.122
222 Communications	0.165	0.000	0.003	0.168	0.425	0.000	0.425
223 Utility and Property Expenses	0.611	0.000	0.000	0.611	0.232	0.000	0.232
224 Supplies and Services	0.133	0.000	0.000	0.133	0.250	0.000	0.250
225 Professional Services	0.240	0.000	0.120	0.359	0.350	0.000	0.350
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.029	0.000	0.029
227 Travel and Transport	0.958	0.000	0.089	1.047	1.509	0.000	1.509
228 Maintenance	0.177	0.000	0.100	0.277	0.180	0.000	0.180
Output Class : Outputs Funded	0.120	0.000	0.000	0.120	0.120	0.000	0.120
263 To other general government units	0.120	0.000	0.000	0.120	0.120	0.000	0.120
Output Class : Capital Purchases	12.930	0.000	0.000	12.930	11.869	0.000	11.869

Vote:302 Uganda National Meteorological Authority

312 FIXED ASSETS	12.930	0.000	0.000	12.930	11.869	0.000	11.869
Grand Total :	26.535	0.000	1.482	28.017	27.531	0.000	27.531
Total excluding Arrears	26.535	0.000	1.482	28.017	27.531	0.000	27.531

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
53 National Meteorological Services	22.422	28.017	4.517	27.531	31.667	33.243	35.076	37.214
01 Headquarters	0.361	0.980	0.229	0.656	0.000	0.000	0.000	0.000
02 Finance and Administration	9.325	10.442	3.222	10.383	13.718	15.294	17.127	19.265
03 Training and Research	1.138	1.415	0.505	1.533	0.000	0.000	0.000	0.000
1371 Uganda National Meteorological Authority (UNMA)	11.597	15.179	0.561	14.957	17.949	17.949	17.949	17.949
Total for the Vote	22.422	28.017	4.517	27.531	31.667	33.243	35.076	37.214
Total Excluding Arrears	22.388	28.017	4.517	27.531	31.667	33.243	35.076	37.214

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	53 National Meteorological Services				
<b>Programme Objective :</b>	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy				
<b>Responsible Officer:</b>	Executive Director				
<b>Programme Outcome:</b>	Increased access to real-time meteorological information by the public including the disabled, youth, children and elderly				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

Vote:302 Uganda National Meteorological Authority

• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	80%	2018	80%	80%	85%
• Percentage of functional Weather and Climatic Station network per climatological zone	60.4	2018	63%	65%	67%
<b>SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)</b>					
<b>Output: 01 Weather and Climate services</b>					
Number of aviation forecasts, flight folders issued			19,664	19,664	19,664
Number of seasonal forecasts issued			4	4	4
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Number of network stations rehabilitated			93	93	93
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Number of specialized weather equipment supplied and installed			100	100	100
Number of weather and climate stations installed			4	4	4
Number of weather and climate stations rehabilitated			93	93	93

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 302 Uganda National Meteorological Authority</b>		
<b>Program : 09 53 National Meteorological Services</b>		
Development Project : 1371 Uganda National Meteorological Authority (UNMA)		
<b>Output: 09 53 72 Government Buildings and Administrative Infrastructure</b>		
3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn) 6 hydrometeorological,6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido,Kiige,Rakai, Gulu Kibanda, and Butiaba.(0.165Bn)	Procurement of Radar Operation Center initiated with the process at the design stage.  The three stations where the zonal offices are to be located were inspected, BOQs developed and technical stationery acquired.	Aviation Weather Observation stations established at 4 Airfileds of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn)  Countrywide, 15 Weather Station sites secured with fences Exhibition Stall at Agriculture show reconstructed. Headquarter offices fenced off to improve security Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved
<b>Total Output Cost(Usht Thousand)</b>	<b>495,000</b>	<b>0 544,000</b>
Gou Dev't:	495,000	0 544,000
Ext Fin:	0	0 0
A.I.A:	0	0 0
<b>Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		



Vote:302 Uganda National Meteorological Authority

2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)		Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.		30-Seater Minibus,2 Double Cabin Pickup,3 Motor Cycles procured	
Total Output Cost(Ushs Thousand)	450,000	0		755,000	
Gou Dev't:	450,000	0		755,000	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	
Output: 09 53 77 Purchase of Specialised Machinery & Equipment					
Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn) 2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar ( For northern region, 11.38Bn);Weather balloons and radiosondes procured		Procured of weather radar initiated.		100 Manual Rain gauges,60 Digital thermometers,30 Anemometers,30 Evaporation Pans,30 Soil thermometers,10 Soil augures,30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders procured and installed countrywide (3.106Bn) 4 Air pollution Monitoring Stations established in 4 Divisions in Kampala Purchase of new standby generator Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country (0.555Bn)	
Total Output Cost(Ushs Thousand)	11,868,461	0		10,027,300	
Gou Dev't:	11,868,461	0		10,027,300	
Ext Fin:	0	0		0	
A.I.A:	0	0		0	

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The UNMA approved structure of 218 staff is short of the required basic structure of 298 which undermines the internationally acceptable standard staffing levels of different meteorological station categories. As a result, majority of the synoptic stations are manned by 2-3 staff instead of 7 while the agro-met and hydro-met stations are manned by 1 staff instead of the recommended 4 under Quality Management Standards of ICAO and WMO. Some of the stations are completely closed because there is no staff to man them thereby compromising the quality of data used in forecasting.

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it very difficult to withdraw the equipment for the periodic calibration.

The unreliable flow of GoU development funds has made it difficult to acquire the most required specialized machinery and equipment for improved accuracy of the forecasts issued

Plans to improve Vote Performance

The vote has reduced budgetary allocations to consumptive items.

Partnerships with private sector and Civil Society Organisations have been promoted through Memorandum of understanding signed.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

Billion Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
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Vote:302 Uganda National Meteorological Authority

Programme 0953 National Meteorological Services	0.00	3.13
Development budget Estimates		
1371 Uganda National Meteorological Authority (UNMA)	0.00	3.13
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3.13
Total for Vote	0.00	3.13

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To reduce transmission of HIV/AIDS amongst staff
Issue of Concern :	There has been laxity in attending voluntary Counseling and Testing among staff which reduces their productivity due to reduced number of days worked due to HIV/AIDS related illness.
Planned Interventions :	Availing free condoms to both men and women staff in their wash room. Provision of medical insurance to all staff Provision of voluntary counseling and testing services to all staff
Budget Allocation (Billion) :	0.534
Performance Indicators:	Medical insurance paid Number of staff benefiting from the voluntary counseling and testing services

Issue Type: Gender

Objective :	To simplify weather and climate information into terms easily understood by the targeted beneficiaries of all age groups.
Issue of Concern :	Climate and weather information is mostly presented in technical jargon that is not easily understood by the targeted audience for informed decision making like in planting and harvesting.
Planned Interventions :	Weather information will be simplified to reach women and most vulnerable groups in rural societies. The seasonal forecasts will be translated into 25 major in local languages that are adequate to make decisions at farmer level
Budget Allocation (Billion) :	0.115
Performance Indicators:	Number of local languages in which the seasonal forecast has been translated( Target, 25)  Outcome of the customer satisfaction survey
Objective :	To improve linkage and partnerships with weather and climate information dissemination fora at local governments and media houses countrywide
Issue of Concern :	Working in silos, weak linkages/partnerships between UNMA as the provider of weather and climate information and some of the key dissemination fora of weather and climate information.
Planned Interventions :	Improve the use of networks such as agricultural extension workers, production officers at the districts and strengthen partnerships through stakeholder engagements with media houses in dissemination of weather and climate information
Budget Allocation (Billion) :	0.085
Performance Indicators:	Number of stakeholder engagement workshops held especially with media houses(Target,4

Issue Type: Enviroment

Objective :	To reduce effects of climate change through implementation of mitigation and adaptation measures
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Vote:302

Uganda National Meteorological Authority

Issue of Concern :	Effects of climate change have grossly affected productivity especially in the agricultural sector mainly due to unforeseen extreme events like floods and prolonged drought.
Planned Interventions :	Issuing timely weather forecasts to local communities through local radio stations and local newspapers; training farmers and agriculture extension officers on application of weather information at farm level countrywide.
Budget Allocation (Billion) :	0.434
Performance Indicators:	Number of seasonal forecasts issued.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

#### Sub Programme:01 Headquarters

##### Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives: Provide meteorology services to customers and public in the most efficient and effective manner Manage affairs of the authority in a business-like and cost effective manner Ensure authority operations are designed for provision of best services to its customers and maintain responsiveness of their needs. To approve annual plans and budgets To monitor and implement the authority plans and programs To oversee proper management of the authority's assets and finances

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Administration and management support			
WMO & AMCOMET; East African Real Data Monitoring, Sectoral committee on transport, communications and meteorology, Operations and Heads of Meteorological Services meetings attended; COP 24 attended ; liaison visits carried out by the E.D.	Operations and Heads of Meteorological Services meetings were both attended in Bujumbura Burundi from 19th-21st December 2018 where Uganda was Chair to all the meetings.  Attended COP 24 in Katowice, Poland.  Liaison visits carried in Entebbe for the radar sites.	25th Session UNFCCC Conference of Parties (COP/MoP23) and Climate Change Conference 2019 attended. East African Real Data Monitoring, Sectoral committee on transport,communications and meteorology, Operations and Heads of Meteorological Services Meetings attended.	
Total Output Cost(Us\$ Thousand):	324,398	77,004	200,570
Wage Recurrent	0	0	0
NonWage Recurrent	250,398	61,005	200,570
AIA	74,000	15,999	0
Output: 03 Strategic Management Services			
Board and board committee meetings conducted		Board and board committee meetings conducted	
Total Output Cost(Us\$ Thousand):	535,836	156,721	335,836
Wage Recurrent	0	0	0
NonWage Recurrent	335,836	108,401	335,836
AIA	200,000	48,320	0
Output: 51 National Meteorological Training School (NMTS)			
Conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	conducive educational facilities and personnel provided to male and female students of National Meteorological Training School from all regions of the country including heard to reach areas.	conducive educational facilities and personnel provided for male and female students of National Meteorological Training School from all regions of the country including hard to reach areas.	
Total Output Cost(Us\$ Thousand):	120,000	60,000	120,000
Wage Recurrent	0	0	0

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

NonWage Recurrent	120,000	60,000	120,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>980,235</b>	<b>293,724</b>	<b>656,406</b>
Wage Recurrent	0	0	0
NonWage Recurrent	706,235	229,405	656,406
ALA	274,000	64,319	0

### Sub Programme:02 Finance and Administration

#### Sub Program Profile

*Responsible Officer:* Festus Luboyera: Executive Director

*Objectives:* To manage the authorities resources in conformity with applicable rules and regulations and provide reliable and accurate reports to stakeholders. Coordinate the planning process resource, mobilisation and development of the annual work plan and budget . Supervise all the human resources functions so as to create industrial harmony at the workplace and adherence to the rules and regulations

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and management support</b>		
Rebranding and visibility for UNMA improved; Public awareness on weather and climate issues raised; national and international days commemorated;Participated in the Agricultural show in Jinja; Staff and management meetings carried out.	<p>Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses.</p> <p>Conducted 8 radio programs in northern region, 2 talk shows in western region and 8 radio talk shows for the central region on Bukedde, Kingdom, Star, UBC and CBS; 15 Television interviews and talk shows carried out on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark , Kingdom, Salaam about weather and climate issues.</p> <p>Re-branding and visibility for UNMA improved through issue of calendars.</p> <p>Participated in the Agricultural show in Jinja.</p> <p>Stakeholders engaged in awareness creation during a 5 day URA tax appreciation week held at Kololo grounds.</p> <p>2 media briefings conducted on the September-December rainfall season at the media center.</p> <p>Staff and management meetings carried out</p>	Capacity of Internal Audit staff enhanced to help management to improve the internal control system and reduce risks associated with achievement UNMA objectives Internal Audit Charter developed for UNMA Internal audit manual developed for UNMA National and International days commemorated Public awareness on weather and climate issues raised Re-branding and visibility improved Staff re-trained in procurement procedures

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

Total Output Cost(Us\$ Thousand):	6,518,601	2,826,529	329,709
Wage Recurrent	6,273,600	2,766,116	0
NonWage Recurrent	181,002	51,686	329,709
AIA	64,000	8,728	0

#### Output: 19 Human Resource Management Services

Staff evaluated, HR processes streamlined; Team building activities carried out for all staff; Organisation Restructured; conducive working environment for employees created; Healthy work force maintained;Rent and Gratuity paid.	Conducive working environment for employees created; Healthy work force maintained;Rent for the first quarter paid.	Cascading Performance management tool and guidelines to all staff conducive working environment for employees created Healthy work force maintained Statutory obligation for staff paid UNMA Staff sensitised on the UNMA HIV/AIDS Policy	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,868,843</b>	<b>425,189</b>	<b>10,009,470</b>
Wage Recurrent	0	0	6,273,600
NonWage Recurrent	2,946,843	396,669	3,735,870
AIA	922,000	28,520	0

#### Output: 20 Records Management Services

Efficient management of documents at network stations & headquarters improved	Documents at network stations of Jinja,Soroti , Gulu, Mbarara and Kabale Headquarters efficiently managed	Records effectively managed	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>54,870</b>	<b>7,579</b>	<b>44,300</b>
Wage Recurrent	0	0	0
NonWage Recurrent	54,870	7,579	44,300
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>10,442,315</b>	<b>3,259,297</b>	<b>10,383,478</b>
<i>Wage Recurrent</i>	<i>6,273,600</i>	<i>2,766,116</i>	<i>6,273,600</i>
<i>NonWage Recurrent</i>	<i>3,182,715</i>	<i>455,933</i>	<i>4,109,879</i>
<i>AIA</i>	<i>986,000</i>	<i>37,248</i>	<i>0</i>

### Sub Programme:03 Training and Research

#### Sub Program Profile

Responsible Officer: Teddy Tindamanyire:Director

Objectives: Continuously develop staff professional skills Upgrade staff careers through acquiring higher qualifications Ensure staff participate in Specialised training for acquisition of new skills Promote staff skills exchange programmes.

#### Workplan Outputs for 2018/19 and 2019/20

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Administration and management support</b>		
A national awareness program on weather and climate services for different stakeholders developed and implemented (0.054Bn); Research on future climate trends and its impacts strengthened (0.06Bn) Improved understanding of research findings among staff; Dissemination of daily weather information improved to Entebbe Airport station visitors (0.018Bn); Functionality of the meteorological Library improved.	Published “Impacts of Climate change on Lake Victoria basin” and “Status of climate of Uganda 2016-17” to increase knowledge base. Collaborative research has been undertaken with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web.  Sessions with farmers to Kobuin sub-county Ngora and Kaseta sub-county in Serere were held under the Village Weather Clinics Project.  The Status of the Climate of Uganda in 2017 was finalised.  Knowledge sharing sessions held with UNMA staff to improve understanding of research findings among staff.  Daily weather forecasts displayed at reception of the Headquarters.  Functionality of the meteorological Library improved.	awareness programs on the importance and use of meteorological services Developed and implemented A gender strategy for UNMA developed to improve gender in all activities  Customer feedback in provision Aeronautical Meteorological Services Improved Staff competence and skills in the provision of aeronautical meteorological services to all aerodrome  Process Procedures and Work Instructions for data archiving and climate services developed QMS Awareness Down scaled to all UNMA stations Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda Training Users in interpreting and applying weather information in Farming in Teso and Albertine sub regions
<b>Total Output Cost(Us\$ Thousand):</b>	<b>1,415,400</b>	<b>504,989</b>
Wage Recurrent	1,139,400	426,296
NonWage Recurrent	276,000	78,693
AIA	0	0
<b>Grand Total Sub-program</b>	<b>1,415,400</b>	<b>504,989</b>
<i>Wage Recurrent</i>	<i>1,139,400</i>	<i>426,296</i>
<i>NonWage Recurrent</i>	<i>276,000</i>	<i>78,693</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Project:1371 Uganda National Meteorological Authority (UNMA)

### Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives: (i) To improve the quantity and quality of meteorological services to customers (ii) To promote greater awareness of the benefits of using meteorological services, information and products for public safety and social-economic planning; (iii) To improve the accuracy and reliability of forecasts and advisory services to customers through the development of climate prediction and short-term weather forecasting

Vote :302

Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53

National Meteorological Services

capability; (iv) To achieve a sustained increase in revenue generation (v) To advance science and technology related to weather, climate and water

Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Weather and Climate services



# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

Upper air data collected to enhance accuracy of aviation forecasts issued at Entebbe airport (0.024Bn); UNMA support to the Aviation sector provided through issued aviation forecasts (0.525Bn) 20 community based AWS reactivated in Munkunyu and Kitswamba,Kaabong,Kotido,Abim,Amudat,Nakapri prit,Amuria, Usuk and Toroma, Ongino and Kumi municipality,Budaka, Kachumbala,Ntusi,Mityana,Namukora,Kakooge-Nabisweera, Hoima, Apac (0.063Bn) 43 Automatic Weather Stations (AWS) maintained countrywide (0.169Bn); 20 sign posts installed at stations countrywide; research in Telemetry conducted for 25 AWS; capacity built in basic maintenance of weather instruments (0.4Bn). Due diligence for the radar procurement carried out; Radar site identification carried out for northern region (0.067bn); Terminal Aerodrome forecasts standardized across all aerodromes in the country (0.026Bn) Four seasonal climate outlooks timely issued per quarter for all regions (0.14Bn) ; seasonal forecasts translated to 25 local languages (0.025Bn); countrywide regional talk shows conducted to disseminate and get feedback on the seasonal forecasts (0.06B Seasonal forecasts published in local newspapers; National Climate Atlas based developed (0.12Bn); enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide (0.039Bn)	Upper air Data collection carried out to enhance accuracy of aviation forecasts issued at Entebbe airport.  UNMA support to the Aviation sector provided through issued aviation forecasts.  38 stations were maintained functional during quarter.  Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.  Capacity building in basic maintenance of weather instruments was undertaken for 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet)  Radar site identification carried out for northern region in Lira.  Stage 1 Of domesticating the ICAO/WMO standards for Aeronautical services carried out. Seasonal forecast issued for June, July, August, September October, November and December.  Seasonal Seasonal climate forecasts for June, July, August translated into 30 local languages  5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu. June July August seasonal forecasts published in 2 local newspapers.  Enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension services at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile).	200 Rain gauges maintained functional across Uganda 36 Manual Weather Stations functionality improved  4 Zonal Offices maintained countrywide (0.1089 Bn) 43 ADCON Automatic Weather Stations (AWS) functionality improved countrywide (0.05698Bn) 50 Barometers, 100 Air Thermometers, 50 Anemometers, 50 Sunshine recorders, 100 Rain gauges, 50 Evaporation pans, and 100 Soil thermometers calibrated  Climate change and vulnerability mapping conducted in all the 4 regions of the country Collection of secondary weather & climate information strengthened to enhance production of bulletins Enhanced capacity of farmers and agricultural extension officers on the utilisation of weather and climate information at farm level in all regions of the country Four seasonal climate outlooks issued on quarterly basis for regions of Uganda (0.098Bn) Increased functionality of 6 manual weather Stations of Pachwa, Bulindi Namalu, Bududa, RakaiDFI and Mityana (0.04Bn)  Increase functionality of 8 DAVIS AWS of Kitswamba, Munkunyu, Amudat, Nakapiripirit, Otuke, Abim, Amuria, and Katakwi(0.0535Bn) Metars of Weather Stations in the East, North, West and Central regions of Uganda Updated  Coverage of rainfall stations increased by 100 Stations in different Regions of the Country (0.1294Bn)  Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued.(0.068Bn) Seasonal climate forecasts translated into 30 local languages Seasonal forecasts published in local newspapers Seasonal rainfall performance evaluations and impacts in four regions of the country. UNMA support to the Aviation sector provided through issuance of Terminal Aerodrome Forecasts and Aviation forecasts to enable air navigation in and outside the country	
Total Output Cost(Us\$ Thousand):	1,040,610	291,058	2,149,421
GoU Development	989,110	281,495	2,149,421
External Financing	0	0	0
AIA	51,500	9,562	0

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

#### Output: 02 Administration and management support

Court cases litigated; Annual board of survey conducted; asset register updated; annual budget and quarterly performance reports prepared; Office and transport equipment maintained.  
Internal audit manual and Charter developed; Capacity of Internal Audit and accounts enhanced. Land ownership formalised in Sembabule, Kabale, Bududa, Rakai and Kyenjojo.

Court cases continuously litigated; Annual board of survey conducted and asset register updated; quarterly performance reports prepared; Office and transport equipment maintained.  
Capacity of Internal Audit and accounts enhanced.  
Land ownership formalized in Sembabule, Kabale, Bududa, Rakai and Kyenjojo : the title of Sembabule being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; For Bududa, the procurement process for its survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence only an MoU has been signed with UNMA.  
Land ownership in Bududa formalised with land formally allocated to UNMA by the municipal council ; For Mbarara land ownership , an allocation file from ULC was sent to MoLHUD for title processing for plot 2-22 Kahaya Road

Land ownership formalised in Buku and Jinja  
Law firm established at UNMA  
Membership to Law society maintained  
Staff professional development and training partnerships enhanced  
UNMA fixed asset register updated and unma assets engraved

Total Output Cost(Us\$ Thousand):	793,810	218,800	794,100
GoU Development	623,810	202,885	794,100
External Financing	0	0	0
AIA	170,000	15,915	0

#### Output: 19 Human Resource Management Services

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS

Welfare for UNMA and National Meteorology Training School (NMTS) staff enhanced for all the female and male staff in Entebbe including those with HIV/AIDS

Security at Headquarters improved

Total Output Cost(Us\$ Thousand):	413,940	72,691	145,000
GoU Development	413,940	72,691	145,000
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

3 Zonal offices rehabilitated in Tororo, Mbarara and Lira; 1 Radar operational centers established in Entebbe (0.33Bn) 6 hydrometeorological, 6 Agro meteorological and 1 synoptic weather stations rehabilitated in Ikulwe, Ivukula, Bugaya, Nabwin, Wadelai, Pacwa, Kotido, Kiige, Rakai, Gulu Kibanda, and Butiaba. (0.165Bn)	Procurement of Radar Operation Center initiated with the process at the design stage.  The three stations where the zonal offices are to be located were inspected, BOQs developed and technical stationery acquired.	Aviation Weather Observation stations established at 4 Airfields of Kisoro, Mbarara, Pakuba, Kidepo (0.064Bn)  Countrywide, 15 Weather Station sites secured with fences Exhibition Stall at Agriculture show reconstructed. Headquarter offices fenced off to improve security Office Accomodation for 10 Weather Stations of Ntusi, Kibanda, Mubende, Mityana, Gulu, Wadelai, Pachwa, Namalu, Bududa, Ivukula improved Sanitation Facilities for 10 Weather Stations of Kibanda, Ntusi, Mityana, Pachwa, Wadelai, Bududa, Namalu, Kiige, Kotido, Ivukula improved	
Total Output Cost(Us\$ Thousand):	495,000	0	544,000
GoU Development	495,000	0	544,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 pick-ups and 5 motorcycles procured for headquarters and hard to reach outstations(0.45Bn)	Procurement process for 1 mini-bus and 6 motor cycles in the final stages with delivery and payment expected in the third Quarter.	30-Seater Minibus, 2 Double Cabin Pickup, 3 Motor Cycles procured	
Total Output Cost(Us\$ Thousand):	450,000	0	755,000
GoU Development	450,000	0	755,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
3 laptops and high volume photocopier procured; Comprehensive meteorological data-bank strengthened & maintained with high speed computers, scanners and printers; 3 zonal offices of Lira, Mbarara and Tororo equipped with 3 printers and computers (0.012Bn)	The procurement of 3 laptops and high volume photocopier is still ongoing.	2 High Processing Computers (HPC) and 1 Server procured to strengthen the production of forecast products 20 Weather Stations equipped with Communication Facilities 3 computers and 1 printers procured for effective dissemination of meteorological information. computers procured for all staff without computers	
Total Output Cost(Us\$ Thousand):	84,000	3,846	332,500
GoU Development	84,000	3,846	332,500
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			

# Vote :302 Uganda National Meteorological Authority

## SubProgramme Annual Workplan Outputs

### Programme : 09 53 National Meteorological Services

Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers , anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn) 2 display screens, servers and storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar ( For northern region, 11.38Bn);Weather ballons and radiosondes procured	Procured of weather radar initiated.	100 Manual Rain gauges,60 Digital thermometers,30 Anemometers,30 Evaporation Pans,30 Soil thermometers,10 Soil augures,30 Digital Barometers,2 Stevenson Screen, 30 Sunshine recorders,300 Measuring cylinders procured and installed countrywide (3.106Bn) 4 Air pollution Monitoring Stations established in 4 Divisions in Kampala Purchase of new standby generator Verification techniques of Aviation weather Forecasts improved through procurement Real Time Verification System (RTVS) to enhance forecast accuracy issued across the country (0.555Bn)	
<b>Total Output Cost(Usht Thousand):</b>	<b>11,868,461</b>	<b>0</b>	<b>10,027,300</b>
GoU Development	11,868,461	0	10,027,300
External Financing	0	0	0
AIA	0	0	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

5 Filing cabinets, 7 chairs procured ; Furniture procured for the 3 zonal offices in Tororo,Lira and Mbarara (0.015Bn); furniture for rehabilitated stations of Pacwa, wadelai, Butiaba, Bugaya, Ikulwe, Ivukula and Bududa procured (0.007Bn)	Procurement process for 5 Filing cabinets, 7 chairs in the final stages with delivery and payment expected in the third Quarter.	20 office desks, 100 office chairs, 26 filling cabinets, 10 executive desks, 4 mini conference tables procured.	
<b>Total Output Cost(Usht Thousand):</b>	<b>33,000</b>	<b>0</b>	<b>210,000</b>
GoU Development	33,000	0	210,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>15,178,821</b>	<b>586,394</b>	<b>14,957,321</b>
<i>GoU Development</i>	<i>14,957,321</i>	<i>560,917</i>	<i>14,957,321</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>221,500</i>	<i>25,477</i>	<i>0</i>

Vote:302

Uganda National Meteorological Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0953 National Meteorological Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	706,235	274,000	980,235	0	656,406	656,406
02 Finance and Administration	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
03 Training and Research	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285
Total Recurrent Budget Estimates for Programme	7,413,000	4,164,950	1,260,000	12,837,950	7,413,000	5,148,169	12,561,169
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1371 Uganda National Meteorological Authority (UNMA)	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
Total Development Budget Estimates for Programme	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,484,810	0	1,481,500	14,966,310	15,429,690	0	15,429,690
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	392,836	0	200,000	592,836	552,556	0	552,556
212101 Social Security Contributions	741,300	0	0	741,300	704,800	0	704,800
213001 Medical expenses (To employees)	300,000	0	233,583	533,583	519,670	0	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	30,000	0	30,000
213004 Gratuity Expenses	1,659,483	0	564,417	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	95,000	0	37,000	132,000	115,200	0	115,200
221002 Workshops and Seminars	110,000	0	24,000	134,000	330,500	0	330,500
221003 Staff Training	50,000	0	10,000	60,000	101,620	0	101,620
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	53,500	0	5,000	58,500	79,850	0	79,850
221009 Welfare and Entertainment	91,400	0	0	91,400	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	77,750	0	41,000	118,750	132,202	0	132,202
221012 Small Office Equipment	24,600	0	15,000	39,600	5,000	0	5,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	40,000	0	40,000
221017 Subscriptions	121,412	0	500	121,912	115,250	0	115,250
222001 Telecommunications	83,400	0	3,000	86,400	184,020	0	184,020
222002 Postage and Courier	19,570	0	0	19,570	52,400	0	52,400
222003 Information and communications technology (ICT)	62,200	0	0	62,200	189,000	0	189,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
223004 Guard and Security services	0	0	0	0	157,000	0	157,000
223005 Electricity	5,000	0	0	5,000	45,000	0	45,000
223006 Water	6,000	0	0	6,000	30,000	0	30,000
224004 Cleaning and Sanitation	113,200	0	0	113,200	182,000	0	182,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	68,000	0	68,000
225001 Consultancy Services- Short term	41,500	0	13,500	55,000	120,000	0	120,000
225002 Consultancy Services- Long-term	198,000	0	106,000	304,000	230,000	0	230,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	27,200	0	27,200
227001 Travel inland	650,753	0	7,500	658,253	917,496	0	917,496
227002 Travel abroad	130,107	0	60,000	190,107	213,332	0	213,332
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	177,400	0	21,000	198,400	354,325	0	354,325
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700
228002 Maintenance - Vehicles	68,000	0	100,000	168,000	114,070	0	114,070
228003 Maintenance – Machinery, Equipment & Furniture	109,398	0	0	109,398	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	12,930,461	0	0	12,930,461	11,213,800	0	11,213,800

Vote:302

Uganda National Meteorological Authority

311101 Land	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
312201 Transport Equipment	450,000	0	0	450,000	0	0	0
312202 Machinery and Equipment	11,952,461	0	0	11,952,461	10,259,800	0	10,259,800
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	210,000
Grand Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0953 National Meteorological Services							
Recurrent Budget Estimates							
SubProgramme 01 Headquarters							
Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
221017 Subscriptions	0	110,000	0	110,000	0	100,000	100,000
227001 Travel inland	0	13,000	0	13,000	0	10,500	10,500
227002 Travel abroad	0	50,000	60,000	110,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	26,000	14,000	40,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	14,070	14,070
228003 Maintenance – Machinery, Equipment & Furniture	0	33,398	0	33,398	0	0	0
Total Cost of Output 02	0	250,398	74,000	324,398	0	200,570	200,570
Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	200,000	481,836	0	281,836	281,836
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 03	0	335,836	200,000	535,836	0	335,836	335,836
Total Cost Of Outputs Provided	0	586,235	274,000	860,235	0	536,406	536,406
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	120,000
o/w conditional transfer to National Meteorological Training School	0	120,000	0	120,000	0	0	0
o/w NMTS capitation fees	0	0	0	0	0	120,000	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	120,000
Total Cost for SubProgramme 01	0	706,235	274,000	980,235	0	656,406	656,406
Total Excluding Arrears	0	706,235	274,000	980,235	0	656,406	656,406

SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,660	36,660
221001 Advertising and Public Relations	0	26,500	37,000	63,500	0	45,200	45,200
221002 Workshops and Seminars	0	16,000	14,000	30,000	0	51,000	51,000
221003 Staff Training	0	0	0	0	0	15,620	15,620
221008 Computer supplies and Information Technology (IT)	0	2,000	5,000	7,000	0	2,250	2,250



Vote:302

Uganda National Meteorological Authority

221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,202	10,202
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	0	0
221017 Subscriptions	0	1,002	0	1,002	0	5,850	5,850
222001 Telecommunications	0	1,000	3,000	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	60,500	0	60,500	0	86,095	86,095
227002 Travel abroad	0	0	0	0	0	23,332	23,332
227004 Fuel, Lubricants and Oils	0	9,500	5,000	14,500	0	23,500	23,500
Total Cost of Output 02	6,273,600	181,002	64,000	6,518,601	0	329,709	329,709
Output 095319 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	6,273,600	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,300	36,300
212101 Social Security Contributions	0	627,360	0	627,360	0	704,800	704,800
213001 Medical expenses (To employees)	0	300,000	233,583	533,583	0	519,670	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	0	30,000	30,000
213004 Gratuity Expenses	0	1,659,483	564,417	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	0	10,000	10,000	0	15,000	15,000
221003 Staff Training	0	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
221012 Small Office Equipment	0	0	15,000	15,000	0	0	0
221017 Subscriptions	0	0	500	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	36,000	36,000	0	0	0
227001 Travel inland	0	0	7,500	7,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	40,200	40,200
Total Cost of Output 19	0	2,946,843	922,000	3,868,843	6,273,600	3,735,870	10,009,470
Output 095320 Records Management Services							
221003 Staff Training	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,800	31,800
221011 Printing, Stationery, Photocopying and Binding	0	31,800	0	31,800	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222002 Postage and Courier	0	4,570	0	4,570	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,000	5,000
Total Cost of Output 20	0	54,870	0	54,870	0	44,300	44,300
Total Cost Of Outputs Provided	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
Total Cost for SubProgramme 02	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
Total Excluding Arrears	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478

# Vote:302

## Uganda National Meteorological Authority

### SubProgramme 03 Training and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 095302 Administration and management support</i>							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	35,960	35,960
221002 Workshops and Seminars	0	24,000	0	24,000	0	71,500	71,500
221003 Staff Training	0	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	45,800	45,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222003 Information and communications technology (ICT)	0	18,000	0	18,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	18,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	140,800	140,800
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	44,125	44,125
<i>Total Cost of Output 02</i>	<i>1,139,400</i>	<i>276,000</i>	<i>0</i>	<i>1,415,400</i>	<i>1,139,400</i>	<i>381,885</i>	<i>1,521,285</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,139,400</b>	<b>276,000</b>	<b>0</b>	<b>1,415,400</b>	<b>1,139,400</b>	<b>381,885</b>	<b>1,521,285</b>
<b>Total Cost for SubProgramme 03</b>	<b>1,139,400</b>	<b>276,000</b>	<b>0</b>	<b>1,415,400</b>	<b>1,139,400</b>	<b>381,885</b>	<b>1,521,285</b>
<i>Total Excluding Arrears</i>	<i>1,139,400</i>	<i>276,000</i>	<i>0</i>	<i>1,415,400</i>	<i>1,139,400</i>	<i>381,885</i>	<i>1,521,285</i>

### Development Budget Estimates

### Project 1371 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095301 Weather and Climate services</i>							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	161,800	0	161,800
221001 Advertising and Public Relations	68,500	0	0	68,500	70,000	0	70,000
221002 Workshops and Seminars	20,000	0	0	20,000	48,000	0	48,000
221003 Staff Training	5,000	0	0	5,000	55,000	0	55,000
221009 Welfare and Entertainment	3,900	0	0	3,900	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,450	0	38,000	39,450	107,000	0	107,000
221012 Small Office Equipment	4,600	0	0	4,600	2,500	0	2,500
222001 Telecommunications	77,400	0	0	77,400	175,520	0	175,520
222002 Postage and Courier	15,000	0	0	15,000	52,400	0	52,400
222003 Information and communications technology (ICT)	44,200	0	0	44,200	189,000	0	189,000
223005 Electricity	5,000	0	0	5,000	5,000	0	5,000
223006 Water	6,000	0	0	6,000	10,000	0	10,000
224004 Cleaning and Sanitation	82,200	0	0	82,200	142,000	0	142,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000

Vote:302

Uganda National Meteorological Authority

225001 Consultancy Services- Short term	11,500	0	13,500	25,000	120,000	0	120,000
225002 Consultancy Services- Long-term	78,000	0	0	78,000	150,000	0	150,000
226002 Licenses	0	0	0	0	27,000	0	27,000
227001 Travel inland	287,853	0	0	287,853	512,101	0	512,101
227002 Travel abroad	70,107	0	0	70,107	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	62,400	0	0	62,400	175,000	0	175,000
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	2,000	0	2,000
<b>Total Cost Of Output 095301</b>	<b>989,110</b>	<b>0</b>	<b>51,500</b>	<b>1,040,610</b>	<b>2,149,421</b>	<b>0</b>	<b>2,149,421</b>

Output 095302 Administration and management support

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	145,000	0	145,000
221003 Staff Training	15,000	0	0	15,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	37,500	0	0	37,500	0	0	0
221009 Welfare and Entertainment	34,000	0	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	6,500	14,000	0	14,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
221016 IFMS Recurrent costs	10,000	0	0	10,000	40,000	0	40,000
221017 Subscriptions	10,410	0	0	10,410	9,400	0	9,400
222001 Telecommunications	2,500	0	0	2,500	6,000	0	6,000
225002 Consultancy Services- Long-term	60,000	0	70,000	130,000	80,000	0	80,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	200	0	200
227001 Travel inland	228,400	0	0	228,400	150,000	0	150,000
227002 Travel abroad	10,000	0	0	10,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	12,500	0	12,500
228002 Maintenance - Vehicles	50,000	0	100,000	150,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	8,000	0	8,000
<b>Total Cost Of Output 095302</b>	<b>623,810</b>	<b>0</b>	<b>170,000</b>	<b>793,810</b>	<b>694,100</b>	<b>0</b>	<b>694,100</b>

Output 095319 Human Resource Management Services

212101 Social Security Contributions	113,940	0	0	113,940	0	0	0
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	145,000	0	145,000
<b>Total Cost Of Output 095319</b>	<b>413,940</b>	<b>0</b>	<b>0</b>	<b>413,940</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,026,860</b>	<b>0</b>	<b>221,500</b>	<b>2,248,360</b>	<b>2,988,521</b>	<b>0</b>	<b>2,988,521</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 095372 Government Buildings and Administrative Infrastructure

311101 Land	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 095372</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>744,000</b>	<b>0</b>	<b>744,000</b>

Vote:302

Uganda National Meteorological Authority

Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 095375	450,000	0	0	450,000	0	0	0	0
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	84,000	0	0	84,000	332,500	0	0	332,500
Total Cost Of Output 095376	84,000	0	0	84,000	332,500	0	0	332,500
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	11,868,461	0	0	11,868,461	9,927,300	0	0	9,927,300
Total Cost Of Output 095377	11,868,461	0	0	11,868,461	9,927,300	0	0	9,927,300
Output 095378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	0	210,000
Total Cost Of Output 095378	33,000	0	0	33,000	210,000	0	0	210,000
Total Cost for Capital Purchases	12,930,461	0	0	12,930,461	11,213,800	0	0	11,213,800
Total Cost for Project: 1371	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
Total Excluding Arrears	14,957,321	0	221,500	15,178,821	14,202,321	0	0	14,202,321
GoU		External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
GoU		External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490
Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	0	26,763,490

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Vote:302

Uganda National Meteorological Authority

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Table V4: External Financing to the vote

N/A

Vote:302 Uganda National Meteorological Authority

V1: Off Budget Vote Estimates By Programme and Sub-programme

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Programme :0953 National Meteorological Services	0	3,131,515
Development budget Estimates		
1371 Uganda National Meteorological Authority (UNMA)	0	3,131,515
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0	3,131,515
Total for Vote	0	3,131,515

V2: Off Budget Summary Vote Estimates By Item

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Employees, Goods and Services (Outputs Provided)	0	1,100,000
221008 Computer supplies and Information Technology (IT)	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000
222001 Telecommunications	0	400,000
Investment (Capital Purchases)	0	2,031,515
312101 Non-Residential Buildings	0	315,791
312202 Machinery and Equipment	0	1,715,724
Total for Vote	0	3,131,515

V3: Off Budget Estimates By Programme, Sub-programme and Item

Thousand Uganda Shillings	2018/19 Approved Budget	2019/20 Draft Estimates
Programme :0953 National Meteorological Services	0	3,131,515
Development budget Estimates		
1371 Uganda National Meteorological Authority (UNMA)	0	3,131,515
400 400-MULTI-LATERAL DEVELOPMENT PARTNERS	0	3,131,515
221008 Computer supplies and Information Technology (IT)	0	500,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000
222001 Telecommunications	0	400,000
312101 Non-Residential Buildings	0	315,791
312202 Machinery and Equipment	0	1,715,724
Total for Vote 302	0	3,131,515

V4: Off Budget Annual Workplans by Programme and Sub-programme

FY2018-2019		FY 2019-2020
Annual Plans	Actual Outputs Achieved in Quarter	Proposed plans
Programme : 09 53 National Meteorological Services		
Recurrent Budget Estimates		
Development budget Estimates		
Subprogram: 1371 Uganda National Meteorological Authority (UNMA)		

# Vote:302 Uganda National Meteorological Authority

<b>Output : 09 53 01-Weather and Climate services</b>		
	Communication & Audio Visual Equipment including Translations, interpretation services, web-design and strengthening existing and/or develop, implement and maintain coordination protocols and agreements between DWRM and DoM. ,Edit, print and publish protocols, handbooks, and/or guidelines for DoM and DWRM including manuals for AWSs, AWLSs and manual stations as well as other remotely accessible resources regarding the observation network quality control and maintenance toolbox	
<b>Total Output (Thousands)</b>	0	0
<b>Output : 09 53 72-Government Buildings and Administrative Infrastructure</b>		
	Rehabilitation of 5 AWLSs including installment of solar panels, batteries and wind sensors; Replace barometers in 12 manual stations; Upgrade 5 AWSs - replacing the unit; ,Upgrade 5 AWSs - replacing sensors on units; Upgrade 19 AWSs - replacing data loggers on units; Relocate 5 AWS stations, including installation of new weather fencing	
<b>Total Output (Thousands)</b>	0	0
<b>Output : 09 53 77-Purchase of Specialised Machinery &amp; Equipment</b>		
	17 Agro/hydro-met Automatic Weather Stations installed in Pallisa, Kibuku, Bukedea, Namutumba, Butaleja, Budaka, Tororo, Kaliro Ngora and Mbale districts ,8 Synoptic Automatic Weather Stations installed at Kabale, Kisoro, Kanungu, Rukungiri, Greater Bushenyi and Ntungamo synoptic stations	
<b>Total Output (Thousands)</b>	0	0
<b>Total for Sub-programme (Thousands)</b>	0	0
<b>Total Program Cost</b>	0	0
<b>Total Vote Cost</b>	0	0

Vote: 302 Uganda National Meteorological Authority

PROCUREMENT PLAN

Uganda National Meteorological Authority							
Name of Procuring Entity:		2019-2020					
Financial Year:							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Programme: 53 National Meteorological Services							
SubProgramme: 02 Finance and Administration							
Output: 02 Administration and management support							
224005	Uniforms, Beddings and Protective Gear		30,000.000				
224005-1	Beddings - Assorted Items-165	Plan	30,000.000	Non Wage	Quotations Procurement	7/3/2019 8/2/2019	
Output: 19 Human Resource Management Services							
221002	Workshops and Seminars		15,000.000				
221002-1	Workshops, Meetings, Seminars - Food and Refreshments-2149	Plan	15,000.000	Non Wage	Quotations	9/20/2019 10/20/2019	
Total For Sub-Programme : Finance and Administration			45,000.000				
Prepared by		Name:		Festus Luboyera: Executive Director			
		Signature:					
		Designation:		Head Of SubProgramme			
		Date:					
SubProgramme: 03 Training and Research							
Output: 02 Administration and management support							
224005	Uniforms, Beddings and Protective Gear		18,000.000				
224005-1	Safety Wear - Safety Clothing and Gear-1587	Plan	18,000.000	Non Wage	Quotations Procurement	7/3/2019 8/2/2019	
Total For Sub-Programme : Training and Research			18,000.000				
Prepared by		Name:		Teddy Tindamanyire:Director			
		Signature:					
		Designation:		Head Of SubProgramme			
		Date:					



Vote: 302 Uganda National Meteorological Authority

PROCUREMENT PLAN

Uganda National Meteorological Authority							
2019-2020							
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
SubProgramme: 1371 Uganda National Meteorological Authority (UNMA)							
Output: 01 Weather and Climate services							
221011	Printing, Stationery, Photocopying and Binding		107,000,000				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	107,000,000	GoU	Restricted Bidding	7/4/2019	10/2/2019
Output: 72 Government Buildings and Administrative Infrastructure							
312101	Non-Residential Buildings		544,000,000				
312101-1	Building Construction - Building Costs-209	Plan	544,000,000	GoU	Open Bidding	7/4/2019	10/2/2019
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment							
312201	Transport Equipment		755,000,000				
312201-1	Transport Equipment - Field Vehicles-1910	Plan	755,000,000	GoU	Open Bidding	7/4/2019	10/2/2019
Output: 76 Purchase of Office and ICT Equipment, including Software							
312202	Machinery and Equipment		332,500,000				
312202-1	Machinery and Equipment - Computers-1026	Plan	332,500,000	GoU	Open Bidding	7/4/2019	10/2/2019
Output: 77 Purchase of Specialised Machinery & Equipment							
312202	Machinery and Equipment		10,027,300,000				
312202-1	Machinery and Equipment - Assorted Equipment-1007	Plan	10,027,300,000	GoU	Open Bidding	7/3/2019	10/1/2019

Vote: 302 Uganda National Meteorological Authority

PROCUREMENT PLAN

Name of Procuring Entity:		Uganda National Meteorological Authority			
Financial Year:		2019-2020			

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 Sub-Programme : Uganda National Meteorological Authority 11,765,800.000 (UNMA)

Prepared by	Name:	Festus Luboyera: Executive Director
	Signature:	
	Designation:	Head Of SubProgramme
	Date:	

Total For Vote : 302 11,828,800.000

Prepared by	Name:	
	Signature:	
	Designation:	
	Date:	

Approved by	Name:	Festus Luboyera
	Signature:	
	Designation:	Accounting Officer
	Date:	

<div><div>Vote: 302</div><div>Uganda National Meteorological Authority</div></div>											
Performance Form A1.3: Draft Quarterly Workplan for 2019/20											
A1.3a: Annual Cashflow Plan by Quarter											
Wage Recurrent											
Ushs Thousand	Q1 Cash Requirement			Q2 Cash Requirement			Q3 Cash Requirement			Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	7,413,000	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%
Total	7,413,000	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%	1,853,250	25.0%
Non Wage Recurrent											
Ushs Thousand	Q1 Cash Requirement			Q2 Cash Requirement			Q3 Cash Requirement			Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,160,345	615,454	11.9%	901,011	17.5%	733,204	14.2%	2,910,676	56.4%		
Total	5,160,345	615,454	11.9%	901,011	17.5%	733,204	14.2%	2,910,676	56.4%		
GoU Development											
Ushs Thousand	Q1 Cash Requirement			Q2 Cash Requirement			Q3 Cash Requirement			Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	14,957,321	1,373,620	9.2%	6,192,725	41.4%	6,700,226	44.8%	690,750	4.6%		
Total	14,957,321	1,373,620	9.2%	6,192,725	41.4%	6,700,226	44.8%	690,750	4.6%		

Vote: 302

Uganda National Meteorological Authority

FY 2019/20

Program 53: National Meteorological Services

Sub Program : Finance and Administration

CostCentre : Uganda National Meteorological Authority

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abuka Richard Phillip	PR/HRM/095	CM65022101UW9D	Senior Weather Observer	A7a	2,200,000	26,400,000
Aibuse Matthew	PR/HRM/132	CM78097102CZ4J	Weather Observer	A7b	2,000,000	24,000,000
Ainebyona Jasper	PR/HRM/166	CF88027101ZD0D	Weather Observer	A7b	2,000,000	24,000,000
Akello Janet	PR/HRM/158	CF86005103C5NA	Weather Observer	A7b	2,000,000	24,000,000
Akorimo Joseph Omerssy	PR/HRM/138	CM7903810095QH	Weather Observer	A7b	2,000,000	24,000,000
Albert Mwesigwa	PR/HRM/027	CM75106104Q1DK	Senior Human Resource Officer	A5	4,150,000	49,800,000
Alitubera Juliet	PR/HRM/167	CF910231019AJK	Weather Observer	A7b	2,000,000	24,000,000
Alota Martha	PR/HRM/082	CF80097103D45J	Weather Forecaster	A6c	3,000,000	36,000,000
Amecu Christopher	PR/HRM/110	CM65097100WYKD	Technician	A7b	2,000,000	24,000,000
Amon Beatrice	PR/HRM/182	CF720051021QHA	Office Attendant	A9b	600,000	7,200,000
Anguboh Collins	PR/HRM/099	CM580021007XPJ	Senior Weather Observer	A7a	2,200,000	26,400,000
Apio Betty	PR/HRM/201	CF90054101NDKE	Office Attendant	A9b	600,000	7,200,000
Aribo Lawrence	PR/HRM/044	CM69002102Y1QG	Senior Meteorologist	A5	4,150,000	49,800,000
Ashabahebwa Grace	PR/HRM/169	CF83037103D5YH	Weather Observer	A7b	2,000,000	24,000,000
Asifiwe Benjamin	PR/HRM/205	CM94025100WJ8K	Askari	A9c	500,000	6,000,000
Atim Alice Rhoda	PR/HRM/088	CF69038100VTMH	Librarian	A6c	3,000,000	36,000,000
Atuku Janet Mary	PR/HRM/145	CF780051063ZUH	Weather Observer	A7b	2,000,000	24,000,000
Ayesiga Godwin	PR/HRM/023	CM0006107FNWF	Principal	A4	5,500,000	66,000,000
Babirye Kasifa	PR/HRM/186	CF74100102ZPGH	Office Attendant	A9b	600,000	7,200,000
Balikudembe Joseph	PR/HRM/065	CM83031102PV6F	Weather Analyst	A6a	3,500,000	42,000,000
Bamanya Deus	PR/HRM/012	CM68112102KIDJ	Director	A2	7,500,000	90,000,000
Bataze James	PR/HRM/049	CM68075101D05K	Senior Meteorologist	A5	4,150,000	49,800,000
Birungi Joan	PR/HRM/059	CF80034100VLVD	Weather Analyst	A6a	3,500,000	42,000,000
Biryomumeisho Michael	PR/HRM/079	CM79009103ZHHK	Weather Forecaster	A6c	3,000,000	36,000,000
Bulya Victoria	PR/HRM/152	CF80052104536J	Weather Observer	A7b	2,000,000	24,000,000
Byiringiro Peace	PR/HRM/080	CF70018100FYUG	Weather Forecaster	A6c	3,000,000	36,000,000

Dhaki Abubakar Dhikusoka Frank Dr. Ogwang Bob Alex Drici Richard Ebaju John Paul Ebayu Alex	PR/HRM/149	CM76007104EV4A	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/142	CM63094100ZKXE	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/022	CM740741046UL	Principal	A4	5,500,000	66,000,000
	PR/HRM/123	CM710401010WTE	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/128	CM670381006VTL	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/148	CM670541036UZG	Weather Observer	A7b	2,000,000	24,000,000
Edatu Joseph Edhyellu Francis Einyu Felix Enyaku Richard Erayu Keteru Eugenia Batenga Kayondo Ewidu Apollo Eza John Guggwa Gordon Imalu Betty Caroline Isabirye Paul Isipa Salome Ekanyu Judith Kasega Kiggundu Kabanda Joseph Kabasita Daphine Kakooza Richard Kalema Abubaker Kamba George Kanyesigye Bernard Kasozi James Kateregga Annet Nakimbugwe Kaudha Minsa Kayemba Grace Kazimbaya Bernard Kibalama Julius Kibikyo Christopher Kibwika Robert	PR/HRM/091	CM70038103LEUJ	Senior Weather Observer	A7a	2,200,000	26,400,000
	PR/HRM/094	CM72086101WUYG	Senior Weather Observer	A7a	2,200,000	26,400,000
	PR/HRM/052	CM68097100ZT2C	Senior Meteorologist	A5	4,150,000	49,800,000
	PR/HRM/190	CM59038100UOWF	Office Attendant	A9b	600,000	7,200,000
	PR/HRM/058	CM560541035A7K	Senior Zonal Officer	A5	4,150,000	49,800,000
	PR/HRM/029	CF840121027ZFK	Senior Accountant	A5	4,150,000	49,800,000
	PR/HRM/136	CM791081031XUL	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/025	CM62002100Q3AK	Principal	A4	5,500,000	66,000,000
	PR/HRM/073	CM71052109Z4FE	Weather Forecaster	A6c	3,000,000	36,000,000
	PR/HRM/120	CF68058103WDCL	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/010	CM65094101Z1LC	Director	A2	7,500,000	90,000,000
	PR/HRM/143	CF750541014FCG	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/039	CF69094101853G	Personal Secretary.	AS10	2,000,000	24,000,000
	PR/HRM/204	CM600451004Q0H	Office Attendant	A9b	600,000	7,200,000
	PR/HRM/165	CF92010100M4ZC	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/105	CM71091100J8MD	Records Assistant	A8	1,000,000	12,000,000
	PR/HRM/063	CM87023108F5FF	Weather Analyst	A6a	3,500,000	42,000,000
	PR/HRM/071	CM650351026G2F	Communication Assisant	A7a	2,200,000	26,400,000
	PR/HRM/114	CM6600910CAHLD	Weather Observer	A7b	2,000,000	24,000,000
	PR/HRM/178	CM54052104GQ7H	Driver	A9a	700,000	8,400,000
	PR/HRM/061	CF69023102CFKL	Weather Analyst	A6a	3,500,000	42,000,000
	PR/HRM/106	CF71094100NHUL	Records Assistant	A8	1,000,000	12,000,000
	PR/HRM/040	CF5709910264UF	Accounts Assistant	A7b	2,000,000	24,000,000
	PR/HRM/206	CM570271064MYD	Askari	A9c	500,000	6,000,000
	PR/HRM/100	CM79052106UQ8H	Senior Weather Observer	A7a	2,200,000	26,400,000
	PR/HRM/189	CM50083102X05G	Office Attendant	A9b	600,000	7,200,000
	PR/HRM/060	CM77008102ZL5A	Weather Analyst	A6a	3,500,000	42,000,000

Kiconco Allen	PR/HRM/124	CF71009107NMAL	Weather Observer	A7b	2,000,000	24,000,000
Kidaghole Moses	PR/HRM/112	CM63075101GRYD	Weather Observer	A7b	2,000,000	24,000,000
Kintu Ibrahim	PR/HRM/126	CM6800710190JC	Weather Observer	A7b	2,000,000	24,000,000
Kiryahabwe Anne	PR/HRM/077	CF650091060NRA	Weather Forecaster	A6c	3,000,000	36,000,000
Kisira David	PR/HRM/086	CM87064100QK8K	Weather Observer	A7b	2,000,000	24,000,000
Kituusa Mohammed	PR/HRM/074	CM73045100DYUE	Weather Forecaster	A6c	3,000,000	36,000,000
Kiyaga John Willy	PR/HRM/183	CM61082100RCPH	Office Attendant	A9b	600,000	7,200,000
Kulabako Hellen	PR/HRM/200	CF7803210682PG	Office Attendant	A9b	600,000	7,200,000
Kyobutungi Sophie	PR/HRM/057	CF560271013ZZH	Senior Zonal Officer	A5	4,150,000	49,800,000
Kyomugisha Aida	PR/HRM/191	CF65101104A02G	Office Attendant	A9b	600,000	7,200,000
Lolian Stephen	PR/HRM/118	CM67021101WYRE	Weather Observer	A7b	2,000,000	24,000,000
Lubega Michael	PR/HRM/098	CM66052109KTLL	Senior Weather Observer	A7a	2,200,000	26,400,000
Luboyera Festus	PR/HRM/009	CM5605210HATEG	Executive Director	A1	10,000,000	120,000,000
Lukeke Buyinza Robert	PR/HRM/054	CM68094103UZAK	Senior Zonal Officer	A5	4,150,000	49,800,000
Lusaaga Emmanuel	PR/HRM/175	CM84100104732K	Driver	A9a	700,000	8,400,000
Magezi Akiki B. James	PR/HRM/017	CM5602510419FD	Manager	A3	6,500,000	78,000,000
Magyezi Africano	PR/HRM/070	CM64037100GD2F	Communication Assisatnt	A7a	2,200,000	26,400,000
Makumbi Obadie	PR/HRM/102	CM92100103CDHC	Communication Assisatnt	A7a	2,200,000	26,400,000
Mangeni Solomon	PR/HRM/021	CM680421061C7L	Manager	A3	6,500,000	78,000,000
Mark Mugisha Arinaitwe	PR/HRM/030	CM81037101U7YD	Senior Procurement Officer	A5	4,150,000	49,800,000
Mawate Daniel	PR/HRM/157	CM82008104XFYC	Weather Observer	A7b	2,000,000	24,000,000
Mayombwe Gerald	PR/HRM/104	CM63012102NQHE	Senior Records Assistant	A7a	2,200,000	26,400,000
Mbowa Ivan	PR/HRM/122	CM72041103QZFF	Weather Observer	A7b	2,000,000	24,000,000
Metta David	PR/HRM/174	CM76102100KAYJ	Driver	A9a	700,000	8,400,000
Moroga Jackson	PR/HRM/109	CM650021008QQA	Technician	A7b	2,000,000	24,000,000
Mugoya Derrick	PR/HRM/164	CM9207510047NK	Weather Observer	A7b	2,000,000	24,000,000
Mujuni Rwamahe Godfrey	PR/HRM/020	CM74106101MWTG	Manager	A3	6,500,000	78,000,000
Mukenye Samson	PR/HRM/026	CM57102101AGYG	Principal	A4	5,500,000	66,000,000
Mulaala Godfrey	PR/HRM/160	CM84013106QE2L	Weather Observer	A7b	2,000,000	24,000,000
Mulinde Catherine Kafeero	PR/HRM/047	CF820321023D1F	Senior Meteorologist	A5	4,150,000	49,800,000
Mungau Caphers	PR/HRM/089	CM70067100LE9G	Senior Weather Observer	A7a	2,200,000	26,400,000
Musinguzi Patrick	PR/HRM/031	CM80101100QJ5E	Legal Officer	A5	4,150,000	49,800,000
Mutesi Elizabeth	PR/HRM/185	CF61095102HGWF	Office Attendant	A9b	600,000	7,200,000
Mutuza Moses	PR/HRM/113	CM66013101NNFJ	Weather Observer	A7b	2,000,000	24,000,000

Muwanga Mark Aringanza	PR/HRM/032	CM7210510220MH	Senior Telecommunication Engineer	A5	4,150,000	49,800,000
Mwira Teddy	PR/HRM/171	CF90015100MHGD	Weather Observer	A7b	2,000,000	24,000,000
Nabada Aisha	PR/HRM/034	CF80004101F8PE	Senior ICT Officer	A5	4,150,000	49,800,000
Najjuma Mabel	PR/HRM/062	CF78030100UQ1C	Weather Analyst	A6a	3,500,000	42,000,000
Nakagiri Sharon	PR/HRM/162	CF8903010487QJ	Weather Observer	A7b	2,000,000	24,000,000
Nakawuki Lydia	PR/HRM/197	CF700521015LTF	Office Attendant	A9b	600,000	7,200,000
Nakazzi Getrude	PR/HRM/103	CF86052105TFYH	Communication Assisamt	A7a	2,200,000	26,400,000
Nakyejwe Rahma	PR/HRM/084	CF7802310315AJ	Weather Forecaster	A6c	3,000,000	36,000,000
Nalubega Josephine	PR/HRM/203	CF83052107CJXG	Office Attendant	A9b	600,000	7,200,000
Nalukwago Agnes	PR/HRM/163	CF90052101EO1H	Weather Observer	A7b	2,000,000	24,000,000
Namagga Joseph	PR/HRM/198	CF730301016GLC	Office Attendant	A9b	600,000	7,200,000
Namanya Naboth	PR/HRM/177	CM780041013M8K	Driver	A9a	700,000	8,400,000
Nambaliwa Vincent	PR/HRM/056	CF5100105NR4F	Senior Zonal Officer	A5	4,150,000	49,800,000
Nambuya Connie	PR/HRM/195	CF65067101ZLYL	Office Attendant	A9b	600,000	7,200,000
Namukasa Jane Francis	PR/HRM/180	CF58023100ZQFD	Office Attendant	A9b	600,000	7,200,000
Namulindwa Harriet	PR/HRM/159	CF84030104FLLD	Weather Observer	A7b	2,000,000	24,000,000
Namumbya Sylvia	PR/HRM/154	CF87075101799C	Weather Observer	A7b	2,000,000	24,000,000
Namusu Specioza	PR/HRM/199	CF62105101PDKG	Office Attendant	A9b	600,000	7,200,000
Nandabi Stephen	PR/HRM/129	CM73075105XPJG	Weather Observer	A7b	2,000,000	24,000,000
Nangira Betty	PR/HRM/076	CF8004210776RE	Weather Forecaster	A6c	3,000,000	36,000,000
Nankya Harriet Kasawuli	PR/HRM/133	CF78052100371J	Weather Observer	A7b	2,000,000	24,000,000
Nanteza Juliet	PR/HRM/170	CF88052107FGWL	Weather Observer	A7b	2,000,000	24,000,000
Nantulya Idube James	PR/HRM/033	CM56102100R05E	Senior Communication Officer	A5	4,150,000	49,800,000
Nanyonjo Samalie	PR/HRM/083	CF770171007B9E	Weather Forecaster	A6c	3,000,000	36,000,000
Nanziri Doree	PR/HRM/066	CF88017100RNVG	Weather Analyst	A6a	3,500,000	42,000,000
Natiko Peter	PR/HRM/097	CM780261046DFF	Senior Weather Observer	A7a	2,200,000	26,400,000
Nkwege Lillian	PR/HRM/024	CF68010105Y6XL	Principal	A4	5,500,000	66,000,000
Nsubuga Benjamin Ronald	PR/HRM/111	CM80032109P89J	Technician	A7b	2,000,000	24,000,000
Nsubuga Yusuf	PR/HRM/067	CM8006810524QA	Weather Analyst	A6a	3,500,000	42,000,000
Nuwagaba Franco	PR/HRM/168	CM80004105YGVL	Weather Observer	A7b	2,000,000	24,000,000
Nyamujunga Alex	PR/HRM/068	CM76009102C5PG	Communication Officer	A6a	3,500,000	42,000,000
Nyogire Muheirwe	PR/HRM/041	CF90055101XDFG	Accounts Assistant	A7b	2,000,000	24,000,000
Ocung Simon Martin	PR/HRM/130	CM75058103WGJD	Weather Observer	A7b	2,000,000	24,000,000

Odongo Boniface	PR/HRM/137	CM80001100MV8C	Weather Observer	A7b	2,000,000	24,000,000
Ogwal Jimmy	PR/HRM/108	CM8208610102MK	Technician	A7b	2,000,000	24,000,000
Ogwal John Baptist	PR/HRM/127	CM72022104P17E	Weather Observer	A7b	2,000,000	24,000,000
Ogwang Charles Kawa	PR/HRM/119	CM680221044JYK	Weather Observer	A7b	2,000,000	24,000,000
Ojara Moses	PR/HRM/050	CM79092102MPEL	Senior Meteorologist	A5	4,150,000	49,800,000
Ojuit Dick Henry	PR/HRM/146	CM68076102C80D	Weather Observer	A7b	2,000,000	24,000,000
Okabo Joel	PR/HRM/192	CM62088101WAVJ	Office Attendant	A9b	600,000	7,200,000
Okello Lawrence Otim	PR/HRM/156	CM800051006CRG	Weather Observer	A7b	2,000,000	24,000,000
Okiror John Richard	PR/HRM/147	CM68043101ETQA	Weather Observer	A7b	2,000,000	24,000,000
Okunzi Lino	PR/HRM/193	CM690021084XD0	Office Attendant	A9b	600,000	7,200,000
Okwi Patrick	PR/HRM/085	CM85021100QTUD	Weather Observer	A7b	3,000,000	36,000,000
Okwonga Jonker	PR/HRM/184	CM63033100K63C	Office Attendant	A9b	600,000	7,200,000
Olebe O. Justo	PR/HRM/150	CM57085100C1ZD	Weather Observer	A7b	2,000,000	24,000,000
Olebo Mike	PR/HRM/093	CM69035101QVVE	Senior Weather Observer	A7a	2,200,000	26,400,000
Olwa David	PR/HRM/161	CM750761021CGG	Weather Observer	A7b	2,000,000	24,000,000
Omoding Joseph	PR/HRM/069	CM650581007XPF	Communication Assisant	A7a	2,200,000	26,400,000
Omony George William	PR/HRM/042	CM760711017F9D	Senior Meteorologist	A5	4,150,000	49,800,000
Omunuk Felix	PR/HRM/117	CM67035101HD3K	Weather Observer	A7b	2,000,000	24,000,000
Omwata Opio Charles	PR/HRM/045	CM59054100TCKE	Senior Meteorologist	A5	4,150,000	49,800,000
Othira Collins	PR/HRM/121	CM69087101T5GA	Weather Observer	A7b	2,000,000	24,000,000
Otika Juma	PR/HRM/187	CM69052109RPYK	Office Attendant	A9b	600,000	7,200,000
Otim Charles Faustine Obeke	PR/HRM/043	CM70079103RP3K	Senior Meteorologist	A5	4,150,000	49,800,000
Otim Simon	PR/HRM/173	CM16	Driver	A9a	700,000	8,400,000
Otim Wilson Ping Pong	PR/HRM/172	CM59005100WV4C	Driver	A9a	700,000	8,400,000
Owere Senda David	PR/HRM/194	CM7206010TZQT	Office Attendant	A9b	600,000	7,200,000
Ronald Rodney Kalema	PR/HRM/036	CM76012101XZRJ	Internal Auditor	A6a	3,500,000	42,000,000
Salimu Mohamed	PR/HRM/037	CM8501010402FD	Accountant	A6a	3,500,000	42,000,000
Sebabi Fred	PR/HRM/072	CM710121034WFD	Weather Forecaster	A6c	3,000,000	36,000,000
Sebuufu Banabakintu	PR/HRM/202	CM77031105UNNK	Office Attendant	A9b	600,000	7,200,000
Sekkeba Denis	PR/HRM/176	CM84100104KMFJ	Driver	A9a	700,000	8,400,000
Semakula Patrick	PR/HRM/075	CM690121039QGE	Weather Forecaster	A6c	3,000,000	36,000,000
Sempa Alex Kimume	PR/HRM/131	CM7803510268KF	Weather Observer	A7b	2,000,000	24,000,000
Serwanja Margaret Nankya	PR/HRM/018	CF62047101ZECG	Manager	A3	6,500,000	78,000,000
Ssali Andrew Lukwago	PR/HRM/096	CM70091101PQIC	Senior Weather Observer	A7a	2,200,000	26,400,000
Ssemuju Musa	PR/HRM/064	CM85105106RWCE	Weather Analyst	A6a	3,500,000	42,000,000



Otim Wilson Ping Pong	PR/HRM/172	CM59005100WV4C	Driver	A9a	700,000	8,400,000
Owere Senda David	PR/HRM/194	CM7206010TZQT	Office Attendant	A9b	600,000	7,200,000
Ronald Rodney Kalema	PR/HRM/036	CM76012101XZRJ	Internal Auditor	A6a	3,500,000	42,000,000
Salimu Mohamed	PR/HRM/037	CM8501010402FD	Accountant	A6a	3,500,000	42,000,000
Sebabi Fred	PR/HRM/072	CM710121034WFD	Weather Forecaster	A6c	3,000,000	36,000,000
Sebuufu Banabakintu	PR/HRM/202	CM77031105UNNK	Office Attendant	A9b	600,000	7,200,000
Sekkeba Denis	PR/HRM/176	CM84100104KMFJ	Driver	A9a	700,000	8,400,000
Semakula Patrick	PR/HRM/075	CM690121039QGE	Weather Forecaster	A6c	3,000,000	36,000,000
Sempa Alex Kimume	PR/HRM/131	CM7803510268KF	Weather Observer	A7b	2,000,000	24,000,000
Serwanja Margaret Nankya	PR/HRM/018	CF62047101ZECG	Manager	A3	6,500,000	78,000,000
Ssali Andrew Lukwago	PR/HRM/096	CM70091101PQIC	Senior Weather Observer	A7a	2,200,000	26,400,000
Ssemuju Musa	PR/HRM/064	CM85105106RWCE	Weather Analyst	A6a	3,500,000	42,000,000
Amos Asalu	PR/HRM/218	CM59097103D28J	Principal.	AS4	6,500,000	78,000,000
Annet Lyaka	PR/HRM/215	CF83042106LKNQ	Lecturer.	AS8	3,500,000	42,000,000
Betty Namusoke	PR/HRM/221	CF850311078P0E	Personal Secretary.	AS10	3,000,000	36,000,000
Erina Epenu Kisakye	PR/HRM/222	CF81012104NIK	Librarian.	AS9	3,000,000	36,000,000
Esther Kigonga Nakiwala	PR/HRM/216	CF85105101LOWJ	Lecturer.	AS8	3,500,000	42,000,000
Frank Kalule	PR/HRM/219	CM87052103MUMA	Catering Officer.	AS9	3,000,000	36,000,000
Julius Kapkwokum Kiprop	PR/HRM/212	CM660591018MIL	Principal Lecturer.	AS6	5,500,000	66,000,000
Moses Masinde	PR/HRM/214	CM640751056R6C	Deputy Principal.	AS5	6,150,000	73,800,000
Simon Ageet	PR/HRM/217	CM84108101L6HE	Lecturer.	AS8	3,500,000	42,000,000
Titus Nkunze	PR/HRM/223	CM67018102ZWIE	Bursar.	AS8	3,500,000	42,000,000
Wafula Mutonyi Mary	PR/HRM/225	CF820671010YNC	Pool Stenographer.	AS11	1,000,000	12,000,000
Wandera Vicent	PR/HRM/224	CM80042107C1VD	Accounts Assistant	A7b	2,200,000	26,400,000
Total Annual Salary (Ushs) for Program:National Meteorological Services					519,200,000	6,230,400,000
Total Annual Salary (Ushs) for Vote:Uganda National Meteorological Authority					519,200,000	6,230,400,000

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# Vote:500 501-850 Local Governments

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## V1: Vote Overview

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### I. Vote Mission Statement

100% access to water and sanitation facilities to all communities and maintaining the integrity of the environment for sustainable development by the country

### II. Strategic Objective

The Ministry is guided by the following strategic objectives in the implementation of the policies and programs;

To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.

To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.

To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.

To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.

To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.

### III. Major Achievements in 2018/19

The Local Governments drilled a total of 146 deep boreholes, protected 14 springs, constructed 39 Rain water tanks in communal areas, made extensions of piped water on 9 systems, rehabilitated 264 boreholes and managed to design 9 piped water system for construction in the subsequent years

### IV. Medium Term Plans

Implementation of solar mini piped water supply systems with connections to communities to facilitate access to safe water at a short distance and limited time spent to collect water. drilling of large diameter boreholes that can be motorized to serve many people. implementation of source per village police to ensure safe water supply per village and to reduce coverage disparities

Vote:500 501-850 Local Governments

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18	2018/19		2019/20	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	11.685	7.790	3.895	7.790	8.959	10.750	12.900	15.480
Devt.	GoU	51.590	51.920	34.613	51.920	62.304	62.304	62.304	62.304
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784
Total GoU+Ext Fin (MTEF)		63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784
Total Vote Budget Excluding Arrears		63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Funded	59.710	0.000	0.000	59.710	59.710	0.000	59.710
263 To other general government units	2.500	0.000	0.000	2.500	2.500	0.000	2.500
321 DOMESTIC	57.210	0.000	0.000	57.210	57.210	0.000	57.210
Grand Total :	59.710	0.000	0.000	59.710	59.710	0.000	59.710
Total excluding Arrears	59.710	0.000	0.000	59.710	59.710	0.000	59.710

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
81 Rural Water Supply and Sanitation	61.630	56.420	38.508	56.420	58.804	60.804	62.400	63.000
0156 Rural Water	0.000	51.920	0.000	51.920	54.304	54.304	54.000	54.000
07 Works	10.040	4.500	3.895	4.500	4.500	6.500	8.400	9.000

Vote:500 501-850 Local Governments

1382 WATER AND ENVIRONMENT DEVELOPMENT	51.590	0.000	34.613	0.000	0.000	0.000	0.000	0.000
82 Urban Water Supply and Sanitation	1.250	2.500	0.000	2.500	3.000	2.750	2.500	3.500
07 Works	1.250	2.500	0.000	2.500	3.000	2.750	2.500	3.500
83 Natural Resources Management	0.395	0.790	0.000	0.790	9.459	9.500	10.304	11.284
08 Natural Resources	0.395	0.790	0.000	0.790	1.459	1.500	2.000	2.980
Total for the Vote	63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784
Total Excluding Arrears	63.275	59.710	38.508	59.710	71.262	73.054	75.204	77.784

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	81 Rural Water Supply and Sanitation				
<b>Programme Objective :</b>	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments				
<b>Responsible Officer:</b>	Chief Administrative Officer				
<b>Programme Outcome:</b>	Increased access to all communities up to 79% by the year 2020				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of Rural and Urban population with access to safe water point	67%	2015	73%	75%	79%
N/A					
<b>Programme :</b>	82 Urban Water Supply and Sanitation				
<b>Programme Objective :</b>	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas				
<b>Responsible Officer:</b>	Accounting officers -Town Clerk				
<b>Programme Outcome:</b>	Fully functional and maintained water supply schemes constructed in Urban areas				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of water supply systems functional and maintained	70%	2015	89%	90%	95%
N/A					
<b>Programme :</b>	83 Natural Resources Management				
<b>Programme Objective :</b>	To ensure sustainable management of wetlands at all local government level				

Vote:500 501-850 Local Governments

Responsible Officer: Chief Administrative Officer(s)					
Programme Outcome: Enhance the potential of natural resources base and restore degraded forests/wetlands					
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Acreage of wetlands and forest restored	10%	2015	9%	9.5%	10%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Increased Number of districts that are sharing the same grant total amidst the ever increasing public /administrative expenditure. this reduces the amount available for water and sanitation infrastructure development.  
Demands for Land compensation pressure which limits the out pus obtain from the allocation  
limited funding to implement the safe water point per village strategy  
Expensive and high cost of technology to supply the remaining unserved population.

Plans to improve Vote Performance

On-Job capacity building for districts to implement and undertake construction supervision of water supply activities  
Implementation of solar powered water supply systems to supply more people and avoid overcrowding at water points

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and environment sector
Issue of Concern :	Limited information of HIV/AIDS by workers during the construction of water supply systems in particular villages or communities
Planned Interventions :	Train and sensitize the communities and institutions on HIV/AIDS during the construction period in the respective community.

Vote:500 501-850 Local Governments

Budget Allocation (Billion) : 0.200	
Performance Indicators:	Number communities sensitized on HIV/AIDS during and after the water supply construction period
Issue Type:	Gender
Objective :	Improve opportunities for men, women and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management
Issue of Concern :	Women not being involved in decision making about the water source, funding and maintenance Long distances walked by women, youth and disabled to a point of water source
Planned Interventions :	Installation, training of water user committees with at least two thirds of women as members on the committee. Implement source per village initiative
Budget Allocation (Billion) : 28.500	
Performance Indicators:	Number of water user committees with women who are a third on the executive Number of villages with a safe water source
Issue Type:	Enviroment
Objective :	Promote climate change resilience practices in communities
Issue of Concern :	Poor or no source and catchment management practices leading to drying up of water sources
Planned Interventions :	Implementation of source protection measures and tree planting to resource on climate change vagaries
Budget Allocation (Billion) : 0.050	
Performance Indicators:	Number of water supply sources with implemented source protection measures

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

# Vote :500 501-850 Local Governments

## SubProgramme Annual Workplan Outputs

Programme : 09 81 Rural Water Supply and Sanitation

Sub Programme:07 Works

### Sub Program Profile

Responsible Officer: District Water Officers

Objectives: Increased access to safe water supply in District Local Governments countrywide

### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
		District water office operations fully supported. Communities trained and sensitised on their role in WASH	
Total Output Cost(Ushs Thousand):	4,500,000	0	4,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	4,500,000	0	4,500,000
AIA	0	0	0
Grand Total Sub-program	4,500,000	3,895,000	4,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	4,500,000	3,895,000	4,500,000
AIA	0	0	0

Vote :500 501-850 Local Governments

SubProgramme Annual Workplan Outputs

Programme : 09 82 Urban Water Supply and Sanitation

Project:0156 Rural Water

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			Safe and clean Water supplied & Sanitation and Hygiene Improved
Total Output Cost(Us\$ Thousand):	51,920,000	0	51,920,000
GoU Development	51,920,000	0	51,920,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	51,920,000	0	51,920,000
GoU Development	51,920,000	0	51,920,000
External Financing	0	0	0
AIA	0	0	0



# Vote :500 501-850 Local Governments

## SubProgramme Annual Workplan Outputs

### Programme : 09 83 Natural Resources Management

#### Sub Programme:07 Works

#### Sub Program Profile

Responsible Officer: Urban Wate officer

Objectives: T provide viable urban water supply and sanitation services for domestic and industrial and commercial use purposes

#### Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
Total Output Cost(Ushs Thousand):	2,500,000	0	Piped water supply systems operated and maintained 2,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,500,000	0	2,500,000
AIA	0	0	0
Grand Total Sub-program	2,500,000	0	2,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,500,000	0	2,500,000
AIA	0	0	0

Vote :500 501-850 Local Governments

SubProgramme Annual Workplan Outputs

Programme : 09 83 Natural Resources Management

Sub Programme:08 Natural Resources

Sub Program Profile

Responsible Officer: District Natural Resource officer

Objectives: Sustainable and productive Natural Resource base and health environment resources for improved livelihoods

Workplan Outputs for 2018/19 and 2019/20

FY 2018/19		FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 00 Transfer to LG			
		Wetlands restored and demarcated	
Total Output Cost(Us\$ Thousand):	790,000	0	790,000
Wage Recurrent	0	0	0
NonWage Recurrent	790,000	0	790,000
AIA	0	0	0
Grand Total Sub-program	790,000	0	790,000
Wage Recurrent	0	0	0
NonWage Recurrent	790,000	0	790,000
AIA	0	0	0

# Vote:500

501-850 Local Governments

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 81 Rural Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
Total Recurrent Budget Estimates for Programme	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0156 Rural Water	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
Total Development Budget Estimates for Programme	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 81	56,420,000	0	0	56,420,000	56,420,000	0	56,420,000
Total Excluding Arrears	56,420,000	0	0	56,420,000	56,420,000	0	56,420,000
Programme 82 Urban Water Supply and Sanitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Works	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Programme	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 82	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
Total Excluding Arrears	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
Programme 83 Natural Resources Management							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Natural Resources	0	790,000	0	790,000	0	790,000	790,000
Total Recurrent Budget Estimates for Programme	0	790,000	0	790,000	0	790,000	790,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 83	790,000	0	0	790,000	790,000	0	790,000
Total Excluding Arrears	790,000	0	0	790,000	790,000	0	790,000
Total Vote 500	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000
Total Excluding Arrears	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000

Vote:500

501-850 Local Governments

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grants, Transfers and Subsidies (Outputs Funded)	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000
263324 Conditional transfers for Urban Water	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
321428 Conditional transfers to Rural water	56,420,000	0	0	56,420,000	56,420,000	0	56,420,000
321436 Conditional transfers to environment and natural resources (non-wage)	790,000	0	0	790,000	790,000	0	790,000
Grand Total Vote 500	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000
Total Excluding Arrears	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000

# Vote:500

## 501-850 Local Governments

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 81 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 098100 Transfer to LG							
321428 Conditional transfers to Rural water	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
o/w Water office operation and administration costs	0	4,500,000	0	4,500,000	0	0	0
o/w Funds transfered to LGs as non- wage grant for Rural water	0	0	0	0	0	4,500,000	4,500,000
Total Cost of Output 00	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
Total Cost Of Outputs Funded	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
Total Cost for SubProgramme 07	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000
Total Excluding Arrears	0	4,500,000	0	4,500,000	0	4,500,000	4,500,000

Development Budget Estimates

Project 0156 Rural Water

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 098100 Transfer to LG							
321428 Conditional transfers to Rural water	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
o/w Conditional grant for Local Government Rural Water Development	51,920,000	0	0	51,920,000	0	0	0
o/w transfer to local government to do the sector conditional work	0	0	0	0	51,920,000	0	51,920,000
Total Cost Of Output 098100	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
Total Cost for Outputs Funded	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
Total Cost for Project: 0156	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
Total Excluding Arrears	51,920,000	0	0	51,920,000	51,920,000	0	51,920,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 81	56,420,000	0	0	56,420,000	56,420,000	0	56,420,000
Total Excluding Arrears	56,420,000	0	0	56,420,000	56,420,000	0	56,420,000

Programme 82 Urban Water Supply and Sanitation

Recurrent Budget Estimates

# Vote:500

## 501-850 Local Governments

### SubProgramme 07 Works

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 098200 Transfer to LG</i>							
263324 Conditional transfers for Urban Water	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>o/w Operation and maintenance of Urban Water facilities</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Funds to support Operation and Maintenance of piped systems in Urban areas</i>	0	0	0	0	0	2,500,000	2,500,000
<i>Total Cost of Output 00</i>	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<b>Total Cost Of Outputs Funded</b>	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<b>Total Cost for SubProgramme 07</b>	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 82</b>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	2,500,000	0	2,500,000

### Programmmme 83 Natural Resources Management

#### Recurrent Budget Estimates

### SubProgramme 08 Natural Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 098300 Transfer to LG</i>							
321436 Conditional transfers to environment and natural resources (non-wage)	0	790,000	0	790,000	0	790,000	790,000
<i>o/w Local Government Wetlands management funds</i>	0	790,000	0	790,000	0	0	0
<i>o/w funds earmarked for wetland restoration and demarcation</i>	0	0	0	0	0	790,000	790,000
<i>Total Cost of Output 00</i>	0	790,000	0	790,000	0	790,000	790,000
<b>Total Cost Of Outputs Funded</b>	0	790,000	0	790,000	0	790,000	790,000
<b>Total Cost for SubProgramme 08</b>	0	790,000	0	790,000	0	790,000	790,000
<i>Total Excluding Arrears</i>	0	790,000	0	790,000	0	790,000	790,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 83</b>	790,000	0	0	790,000	790,000	0	790,000
<i>Total Excluding Arrears</i>	790,000	0	0	790,000	790,000	0	790,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 500</b>	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000
<i>Total Excluding Arrears</i>	59,710,000	0	0	59,710,000	59,710,000	0	59,710,000



THE REPUBLIC OF UGANDA

IN THE MATTER OF THE CONSTITUTION OF THE REPUBLIC OF UGANDA AND  
THE LOCAL GOVERNMENTS ACT CAP 243

CONDITIONAL GRANT UTILIZATION AGREEMENT

FOR FINANCIAL YEAR 2019 / 2020

BETWEEN  
MINISTRY OF WATER AND ENVIRONMENT  
AND  
LOCAL GOVERNMENTS

**THIS Agreement** is made this **27<sup>th</sup>** day of **August, 2018** between the Ministry of Water and Environment (MoWE) of P.O. Box 20026 Kampala (hereinafter referred to as the "**First Party**") of the one part and which expression where the context so permits shall include its assignees, representatives and anyone acting under its authority, and **the Local Governments represented by Uganda Local Government Negotiation and Advocacy Team (UNAT)** of c/o P.O. Box 23120 or P. O. Box 23092 Kampala (hereinafter referred to as the "**Second Party**") of the other part and where the context so permits shall include its assignees, representatives and any one acting under its authority. For purpose of this Agreement, the two shall be jointly referred to as "**the Parties**".

**Preamble:**

Article 193(3) of the Constitution of the Republic of Uganda and Section 83(3) of the Local Governments Act Cap 243 provide "*Conditional grants shall consist of monies given to Local Governments to finance programmes agreed upon between the Government and Local Governments; and shall be expended only for purposes for which it was made in accordance with the conditions agreed upon*". The above provision requires the expenditure of the conditional grants in accordance with the conditions agreed upon and this necessitates for the local Governments to interface with the Sector ministries (Government) to agree upon programmes and the conditions.

Pursuant to the above, the Uganda Local Governments Association and Urban Authorities Association of Uganda, acting on behalf of the Local Governments, established the Uganda Local Governments Negotiation and Advocacy Team (UNAT) in 2004 with an aim



of representing them and negotiating on their behalf, with the Sectors, on programmes and conditions for Conditional Grants utilization.

The negotiations are organized and chaired by the Local Government Finance Commission. They are witnessed by the Office of the Prime Minister; Ministry of Local Government; Ministry of Finance, Planning and Economic Development; Ministry of Public Service and the National Planning Authority.

**WHEREAS;**

1. The Ministry of Water and Environment has the statutory responsibility of inspection, supervision, monitoring, regulation, coordination, mentoring, and provision of technical guidance to local governments in the implementation of government programmes;
2. The Local Governments are the implementers of government programmes within their localities and jurisdiction in accordance with the Constitution of the Republic of Uganda and the Local Governments Act (Cap 243)
3. Both parties have a common objective of implementing agreed upon programmes and conditions for expenditure of the Conditional grants;

**NOW THEREFORE,** having deliberated, do hereby agree to work together towards achieving the above common goal and in so doing, the Parties agree to be bound by the terms and conditions as stipulated here below.

**Agreement**

- a) The Agreement shall come into effect on the date of last endorsement of signature to this agreement and shall run during budget formulation and implementation for Financial Year 2019/2020.
- b) Modification of the terms and conditions of this Agreement shall only be made by written and signed Agreement between the Parties hereto.
- c) None of the parties to this agreement shall be held liable on any of their obligations herein if owing to an occurrence or event beyond their control or reasonable foresight and without negligence on their part, execution of this Agreement has been rendered impossible. In such circumstances, the parties shall mutually agree on the appropriate way forward.
- d) Failure to implement any of the provisions of this Agreement by any of the parties shall be communicated to the affected party by the defaulting party within two (2) months from the date of failure to implement. The notification shall clearly state the reasons for failure and shall be delivered at the duly appointed and known address of the Local Government Finance Commission, with copies to Uganda Local Governments Association (ULGA), Urban Authorities Association of Uganda (UAAU), Ministry of Local Government, Ministry of Finance Planning and Economic Development, National Planning Authority, Office of the Prime Minister and Ministry of Public Service.





## Purpose

The purpose of this agreement is to define the programs and the conditions for the expenditure of the conditional grants for the financial year 2019/2020 in the Water and Environment Sector.

## Mid-term Review

The Parties shall hold a mid-term review in April 2019 to discuss the progress in implementation; highlight challenges faced and make recommendations to improve the process. This review shall be organized with the following framework:

- 1) There shall be a Joint Technical Committee (JTC) comprising of Thirteen (13) members drawn in the following ratio
  - a) Local Government Finance Commission: 2
  - b) Uganda Local Governments Association: 2
  - c) Urban Authorities Association of Uganda :2
  - d) Ministry of Water & Environment: 2
  - e) Office of the Prime Minister: 1
  - f) Ministry of Finance Planning and Economic Development : 1
  - g) Ministry of Local Government: 1
  - h) Ministry of Public Service: 1
  - i) National Planning Authority: 1
- 2) The Local Government Finance Commission shall be the Chair and Secretariat of the Joint Technical Committee.
- 3) The JTC shall sit at least once a year in a place determined and communicated by the Local Government Finance Commission.
- 4) The Joint Technical Committee shall execute the following tasks.
  - a) Oversee implementation of the agreements and monitor the progress of either party.
  - b) Ensure that the Agreements are disseminated to all stakeholders.
  - c) Conduct a mid-term review of the implementation process so as to obtain feedback and disseminate it to the parties.
  - d) Identify the non-complying parties and make recommendations to MoFPED, Office of the Prime Minister and MoLG for appropriate action.
  - e) Handle any other activity that may be agreed upon by the parties
  - f) The Joint Technical Committee members shall report to the respective Policy Organs of their Institutions.

## **General Obligations of the Parties**

The Parties shall perform the services and carry out their obligations with all due diligence, efficiency, and economy.

## **Obligations of the Ministry of Water and Environment**

### **The Ministry shall;**

- a) Prepare and disseminate the final sector and grant utilization guidelines for (FY 2019/2020) during the Local Government budget consultative workshops incorporating this agreement.
- b) Include the signed agreement for the financial year 2019/20 as an annex to its Ministerial Policy Statement and provide a report to the Committee of Parliament responsible for MoWE, regarding the agreed positions reached with UNAT during the negotiations.
- c) Communicate through circulars addressed to the Chief Administrative Officers and Town Clerks, the issues agreed upon in the negotiations for Local Governments to implement in their respective sectors.
- d) Ensure timely response to issues raised by the Local Governments, Local Government Associations and Local Government Finance Commission.
- e) Implement its obligations in accordance with this agreement.
- f) Liaise with MOFPED to ensure that all funds for capital development are released to Local Governments by the third Quarter.
- g) Ensure adequate involvement and participation of the Accounting Officers of Local Governments during its sector reviews.
- h) Invite and provide a slot to the Local Government Associations (ULGA and UAAU) to make a presentation on the key issues affecting service delivery in the Water and Environment Sector Review meetings.

## **Obligations of the Local Governments**

### **Local Governments shall;**

- a) Through their Constituent organizations (ULGA and UAAU) disseminate the agreements to their members.
- b) Implement the agreed obligations in accordance with this agreement and the guidelines issued by the MoWE.
- c) Ensure timely response to issues raised by the MoWE.





- d) Provide timely and accurate data on their plans, achievements and status on programme implementation to the MoWE.
- e) Adhere to the Sector/Grant Utilization Guidelines issued by the MoWE
- f) Ensure timely submission of Monitoring and Inspection reports to the MoWE.
- g) Ensure timely submission of the quarterly performance reports.

## **Specific Obligations of the Parties**

### **1. Unfulfilled obligations in the agreements for FY 2018/19**

The MoWE was supposed to attach the agreement on the Ministerial Policy Statement (MPS) for FY 2018/19 but it did not do so, reasoning that the MPS was automatically generated from the Program Budget System. The sector was however advised that it was possible to annex the agreement to the MPS during the binding process.

#### **It was agreed that**

- a) MoWE shall attach the agreements as an annex on the next Ministerial Policy Statement for FY 2019/2020
- b) Communications from the MoWE to Local Governments shall be addressed to the CAO/TC.
- c) MoWE shall always provide for LGs representation during the sector review, however, the MoWE shall consult with the ULGA and UAAU on the appropriate representatives.
- d) Any LG with unspent balances at the end of the Financial Year shall provide reasons in their respective reports and budget documents.

## **A. Water and Sanitation Sub-sector issues**

### **2. Recurrent expenditure allocation and District Water and Sanitation Development Grant**

LGs noted that the stock of water sources infrastructure has increased tremendously and the provision for operation and maintenance was no longer adequate. They requested for an increase from 8% to 14 % of the grant.

MoWE noted that the current grant provision for O&M is 8.5% (UGX. 4,499,900,000) but the proposed required minimum of 14% would require UGX7.4 Billion to provide for appropriate operation and maintenance, which could not be met within the available budget.

It was agreed that;

- a) MoWE shall request MoFPED to increase funding for the entire Water Sector to be able to meet the target of a water source for each village.
- b) LGFC shall submit to MOFPED regarding the need to increase the Water Sector budget especially on the non-wage recurrent requirements.

### **3. Design of programmes**

Local Governments noted that there was limited involvement of the LGs in programme design, implementation, monitoring and evaluation. They proposed that Programmes should be designed in conjunction with LGs, be advertised by the Ministry on behalf of LGs, have joint evaluations and supervision.

It was agreed that:

- a) MoWE shall involve the Local Governments from the identification stage through design, procurement, monitoring and evaluation of projects and programs to promote ownership and sustainability.
- b) MoWE shall carry out capacity needs assessment and thereafter involve LGs in the design and implementation of the strategies for capacity building.

### **4. Staffing in District Water Offices.**

Whereas;

Recruitment of District Water officers in the LGs still remains a challenge. There is a staffing challenge in 50 districts where 29 officers are doubling as District Engineers and 21 officers are in acting positions.

It was agreed that;

- a) MoWE shall consult MOFPED and MOPS on the position of budget provision for staffing in District Water Offices
- b) MoWE shall continue to assist LGs with staffing challenges on case by case basis.

### **5. Use of district groundwater maps in planning and implementation of water supply projects.**

During the regional LG budget consultative workshops for FY 2018/2019, MoWE was tasked to forward guidelines on use of district groundwater maps in planning and implementation of water supply projects to the LGs so that they can follow up in the planning and implementation of these projects.



It was noted that the ministry instead provided regional ground water maps with an interest to work in the region management zones yet the request was for district ground water maps.

**It was agreed that ;**

**MoWE shall continue to provide the regional groundwater maps to the regional offices and the LGs shall in turn access the district maps from the respective regions.**

#### **6. Borehole Rehabilitation.**

Following the MoWE's initiative to promote the use of stainless steel/uPVC pipes by LGs in the construction and rehabilitation of boreholes, it was noted that some uPVC pipes on the market lacked the strength for deep borehole construction.

It was noted that a circular has been issued to all LGs, however, the contents of the circular should have been integrated into the sector guidelines.

The MoWE had also procured cameras to assist in monitoring the quality of materials used in the construction of boreholes and the results so far will guide on the way forward

**It was agreed that;**

- a) LGs shall only use stainless steel pipes for establishment of boreholes or water points.**
- b) MoWE shall rollout the use of cameras in monitoring the construction of bore holes.**
- c) MoWE shall integrate the content of the circular on use of stainless PVC pipes in the sector guidelines.**

#### **7. Inequitable Distribution of Water Resources.**

MoWE noted that their database on access to safe water in the country indicated that the extra new facilities were being concentrated in the same areas already served with water facilities, leaving a number of other areas underserved. All this is against the Ministry's principle of "Some for more rather than more for some" that promotes equity. MoWE reported that out of over 60,000 villages, 19,791 still lack access to water.

MoWE further reported that District Investment Plans (DIPs) have been produced for 115 LGs that are instrumental in addressing the equity principles in water sources allocations with guidance from MoWE.

It was also reported that MoWE does not work effectively with LGs to gazette towns for piped water sources.

**It was agreed that ;**

- a) MoWE and LGs shall prioritize the provision of water sources to the villages where there is no water source.
- b) MoWE shall work closely with LGs when gazetting towns or areas for National Water and Sewage Corporation water services.

#### **8. Vehicles for District Water Offices and construction of Water Offices.**

Following the ban on purchase of vehicles by Government and considering the reduced funding to the local governments through the rural water grant, transport for the DWOs has become a big challenge. Even those that have vehicles, most of them are due for boarding off and are too expensive to maintain. Some of the newly acquired vehicles for some districts have been taken over by CAOs or District Chairpersons leaving the DWOs without proper means of transport.

**It was agreed that ;**

- a) Local Governments should prioritize the purchase of vehicles to be used for monitoring and supervision of water works using the available discretionary resources and not through the conditional water sector grant.
- b) MoWE shall continue to lobby other donors to fund vehicle purchase.

#### **9. Borehole Designs and Specifications**

Rural Water Supply current objective is to transform hand pumps into motorized solar powered systems by use of solar power with boreholes yield above 3 cubic meters per hour. However, many of the boreholes have diameters less than 6 inches.

MoWE proposed that District Local Governments should consider only designing boreholes for solar systems with a minimum of 6 inches' diameter width and yield above 3 cubic meters per hour. Local Governments also reported the need for appropriate security systems to protect the solar panel installation against vandalism.

**It was agreed that;**

- a) MoWE shall disseminate the selection criteria for the design to all Local Governments through circulars and CAOs quarterly meetings.
- b) MoWE shall ensure community collaboration in the management of the solar panel systems for community ownership.
- c) MoWE shall make adequate provision and work with local governments and communities to ensure that the solar panel equipment is safe and sustained.



## **10. Managemnet of Contracts for Water Projects**

It was reported that some districts were not appointing water officers as contract managers for water works.

**It was agreed that;**

- a) MOWE shall issue a circular to Local Governments reminding them of appointing Water Officers as contract managers for water works.**
- b) Local Government Accounting Officers shall appoint Water Officers as contract managers in line with the performance contract of the CAOs.**

## **PART B: ENVIRONMENT SUB-SECTOR.**

### **11. Environment and Natural Resources Grant allocation.**

LGs noted that MoWE had not given the due emphasis on environment and natural resources in terms of indicators and funding. No data collection mechanisms are in place to support LGs to show the economic contribution to the people and the economy. Whereas the MoFPED guidelines provide for a consolidated grant for each sector, the Natural Resource Office has one grant dealing with wetlands only neglecting all the other sectors (land, forestry, environment, climate change)

**It was agreed that;**

**MoWE shall continue lobbying MOFPED for additional resources to be allocated to the Environment sub sector.**

### **12. Poor Solid Waste Management:**

It was noted by LGs that solid waste management is still a challenge in most urban councils, and this has been made worse with the continuous production of Polythene Bags and absence of guidelines to enforce the ban.

MoWE proposed that LGs need to revitalize the functionality of District Environment Committees and Local Environment Committees so as to reduce on the encroachment and degradation of environment resources in the districts.

**It was agreed that;**

**MoWE shall continue to impliment the ban on poloythen bags .**

### **13. Cancellation of titles in Wetlands**

Whereas the MoWE has done a great job in cancellation of titles in wetlands, still there is little information on how many titles in wetlands had been cancelled, and when titles are cancelled, who are they transferred to. The cancelled titles are not publicized.

**It was agreed that;**

- a) MoWE shall share the land cover map for wetlands with all Local Governments by December, 2018.**
- b) MoWE shall provide LGs with details of the titles cancelled, appeals and those that passed the appeal by December, 2018.**
- c) LGs shall direct the Land Boards to refrain from leasing forest reserves and wetlands for developments.**

#### **14. Deforestation**

Indiscriminate cutting of trees, and worst is the destruction of rare species in the name of Charcoal and logging. The challenge here is that a larger percentage of people destroying / cutting those trees indiscriminately are the 'big shots' in government.

**It was agreed that ;**

- a) LGS shall formally recommend to MoWE individuals or companies to be licensed for tree cutting and for transportation of forest produce.**
- b) MoWE shall license or permit dealers upon recommendation from Local Governments .**

**IN WITNESS WHEREOF**, the appointed representatives of the parties hereto have set their hands on this agreement on the day, month and year first above written.

Signed for and on behalf of **Local Governments**



*Annexes*


Page 10 of 11

49



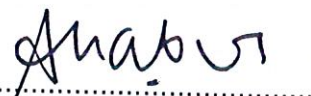


By: Mr. Mutabazi George

  
.....  
Authorized Representative  
UNAT

Signed for and on behalf of the Ministry of Water and Environment

By: AARON KABIRIZI

  
.....  
Authorized Representative  
Ministry of Water and Environment

**IN WITNESS HEREOF:**  
(Authorized Representative)

Agnes Atim Apea (Ph.D)

  
.....  
LGFC


Mr. Charles Olarker

  
.....  
MOLG

Ms. Stella Nekesa

  
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MOEPED

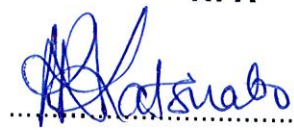
MR. Wycliffe Ahimbisibwe

  
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MOPS

Mr. David Katungi

  
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NPA

Mr. Nobert Katsirabo

  
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OPM