



THE REPUBLIC OF UGANDA

MINISTERIAL POLICY STATEMENT

WATER AND ENVIRONMENT SECTOR

FINANCIAL YEAR 2017 / 2018

MARCH 2017

Ministerial Policy Statement

Table of contents

Preliminary

Foreword	v
Abbreviations and Acronyms.....	vii
Executive summary	viii

Vote: 019-Ministry of Water and Environment**V1: Vote Over View**

i: Vote Mission Statement	1
ii: Strategic Objective.....	1
iii: Major Achievements 2016/17	1
iv: Medium Terms Plans	2
v: Summary of Past Performances Medium Term Budget Allocations	3
vi: Budget by Economic Classifications	3
vii: Budget by Program and Sub Program.....	4
viii: Program Performance & Medium term plans.....	6
ix: Major Capital Investments & changes in Resource Allocation.....	11
x: Vote Narrative Foer Past and Medium term plans	29
xi: Vote Cross Cutting Policy & other budget issues	30
xii: Sub Programme Annual Work Plan out puts	32

VOTE: 150 National Environment Management Authority**V1: Vote Over View**

i: Vote Mission Statement	162
ii: Strategic Objective.....	162
iii: Major Achievements 2016/17	162
iv: Medium Terms Plans	162
v: Summary of Past Performances Medium Term Budget Allocations	164
vi: Budget by Economic Classifications	164
vii: Budget by Program and Sub Program.....	165
viii: Program Performance & Medium term plans.....	165
ix: Major Capital Investments & changes in Resource Allocation.....	166
x: Vote Narrative Foer Past and Medium term plans	167
xi: Vote Cross Cutting Policy & other budget issues	167
xii: Personal Information	168
xiii: Sub Programme Annual Work Plan out puts.....	169

VOTE: 157 National Forestry Authority**V1: Vote Over View**

i: Vote Mission Statement	186
ii: Strategic Objective.....	186

Ministerial Policy Statement

iii: Major Achievements 2016/17	186
iv: Medium Terms Plans	186
v: Summary of Past Performances Medium Term Budget Allocations	189
vi: Budget by Economic Classifications	189
vii: Budget by Program and Sub Program	190
viii: Program Performance & Medium term plans.....	190
ix: Major Capital Investments & changes in Resource Allocation.....	191
x: Vote Narrative Foer Past and Medium term plans	192
xi: Vote Cross Cutting Policy & other budget issues	192
xii: Personal Information	193
xiii: Sub Programme Annual Work Plan out puts.....	195
 VOTE: 302 Uganda National Meteorological Authority	
i: Vote Mission Statement	211
ii: Strategic Objective.....	211
iii: Major Achievements 2016/17	211
iv: Medium Terms Plans	211
v: Summary of Past Performances Medium Term Budget Allocations	212
vi: Budget by Economic Classifications	212
vii: Budget by Program and Sub Program	213
viii: Program Performance & Medium term plans.....	213
ix: Major Capital Investments & changes in Resource Allocation.....	214
x: Vote Narrative Foer Past and Medium term plans	215
xi: Vote Cross Cutting Policy & other budget issues	215
xii: Personal Information	216
xiii: Sub Programme Annual Work Plan out puts.....	217
 VOTE: 500 501-850 Local Governments	
i: Vote Mission Statement	257
ii: Strategic Objective.....	257
iii: Major Achievements 2016/17	257
iv: Medium Terms Plans	257
v: Summary of Past Performances Medium Term Budget Allocations	258
vi: Budget by Economic Classifications	258
vii: Budget by Program and Sub Program	258
viii: Program Performance & Medium term plans.....	259
ix: Major Capital Investments & changes in Resource Allocation.....	260
x: Vote Narrative For Past And Medium Term Plans	259

Ministerial Policy Statement

x: Sub Programme Annual Work Plan out puts	262
National Water and Sewerage Corporation	
Projected Revenue Collection	273
Summary of Estimates by Programme and Department	273
Summary of State Enterprise and Public Corporations Estimates by Item	273
Detailed Estimates by Programme, Department and Item	275
Annual Work Plan.....	281

Ministerial Policy Statement **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 FY2017/18 for your consideration and approval. This MPS covers Vote 019- the Ministry of Water and Environment (MWE); Vote 150- the National Environment Management Authority (NEMA); Vote 157- the National Forestry Authority (NFA); Vote 302- the Uganda National Meteorological Authority (UNMA) including Votes 501-1006 for funds disbursed to local governments as conditional grants for decentralized service delivery and funds disbursed to Kampala Capital City Authority (KCCA) for sanitation activities are also part of this budget.

The Ministerial Policy statement is aligned to the Uganda's Vision 2040; Uganda's Second National Development Plan (NDP2) and Sector Development Plan (2015-2020). In addition, the policy statement responds to the NRM Manifesto commitments (2016-2021) and prioritizes implementation strategies in the Presidential Strategic Guidelines and Directives (2016-2021) as well as the national targets under Sustainable Development Goals.

The Water and Environment Sector offers strategic and central contributions to the country's drive towards transformation from peasantry to an industrious and middle income country by 2040. The availability of adequate water resources is central to hydro-power development, agricultural production and productivity, industrial development, tourism development and mitigation of climate and climate change effects. In addition, a healthy, clean and productive environment is essential for sustainable development because it reflects the balance between the demand and supply of natural resources on one hand and the absorption and supply of waste products on the other hand in the development process. According to the recent study undertaken by the sector on "Contribution of Water and Environment Resources Development to the Country 2016", it is anticipated that with strategic intervention and implementation of the planned outputs, the sector would be able to contribute 9% of the National GDP as per the NDP II targets. This therefore should consequently contribute to the attainment of national vision 2040 in totality as well as the Sustainable Development Goals (SDGs).

In view of the above strategies and priorities, and to address constraints such as drought leading to shortage of food, water for both domestic and water for production, climate change and its impact, environmental degradation, Water and Environment sector will dedicate resources to implement the following key strategic actions: Accelerate provision of water for production through development of multi-purpose bulk water storage and supply systems; Increase water supply coverage in both rural and urban areas focusing on at least a safe water source per village; promote improved sanitation services in both rural and urban areas; Improve water resources management to ensure adequate quantity and quality for the various uses; Promotion of sustainable use of the environment and natural resources and wetlands through restoration and to maintain the hitherto degraded ecosystems as well as undertaking massive nationwide tree planting and afforestation.

I therefore call upon our development partners, Civil Society Organizations (CSOs) and private sector to join hand with Government of Uganda to support the sector, in realizing our set goals and target as set out in the Sector Development Plan. The sector welcomes your continued support both financial and technical as we strive for a lower middle income country by 2020.

Ministerial Policy Statement

Rt. Honorable Speaker, it is now my pleasure to submit to this house, the budget outlay for the Water and Environment sector for FY 2017/18 amounting to **Ushs 1,485.63 billion** of which the Medium Term Expenditure Framework (MTEF) allocation is **Ushs 595.84 billion** while **Ushs 889.80 billion** is Appropriation in Aid (AIA), for your consideration as indicated here below in summary:

Vote	<i>Uganda Shillings in Billions</i>					
	Wage	Non-Wage	GoU-Dev't	Donor Dev't	AIA	Total
019-Ministry of Water & Environment	4.53	11.02	244.35	233.61	0	493.51
0150-National Environment Mgt Authority	3.70	3.37	1.05	0	11.39	19.511
0157-National Forestry Authority	5.40	0.09	1.93	0	17.24	24.66
0302-Uganda National Meteorological Authority	7.41	4.44	15.58	0	2.20	29.63
501-850-Local Governments	0	7.79	51.59	0	0	59.38
0122-Kampala Capital City Authority	0	0.01	0	0	0	0.01
National Water & Sewerage Corporation	0	0	0	0	858.97	858.97
Total	21.04	26.99	314.5	233.61	889.80	1485.67

I beg to move.



Hon. Sam Cheptoris
Minister of Water and Environment

Ministerial Policy Statement **Abbreviations and Acronyms**

BFP	Budget Framework Paper
CSOs	Civil Society Organization
DANIDA	Danish Development Agency
DEO	District Environment Officer
DESS	Department of Environment Support Services
DWD	Directorate of Water Development
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 Environmental 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 Management Environment Authority
NFA	National Forestry Authority
NGO	Non-Government Organization
NRB	Natural Resources Base
NRM	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
PPSS	Policy Planning and Support Services
PRDP	Peace Recovery and Development Program
RWS	Rural Water and Sanitation Program
SDGs	Sustainable Development Goals
SWAP	Sector-Wide Approach to Planning
UNMA	Uganda National Meteorological Authority
UWSS	Urban Water and Sanitation/Sewerage Program
WED	World Environment Day
WfP	Water for Production
WCCC	Weather, Climate and Climate Change
WMO	World Meteorological Organization
DWRM	Directorate of Water Resources Management
WSS	Water Supply and Sanitation

Ministerial Policy Statement

Executive Summary

1. Preamble

Water and Environment sector is central in contributing to the country's drive towards transformation from a peasant to an industrial and middle income country by 2040. Broadly, the availability of adequate water resources is critical to hydro-power development, agricultural production, health, industrial development, tourism development and adaptation to climate and climate change effects. Similarly, a healthy, clean and productive environment is essential in boosting wealth creation for social transformation and sustainable development because it reflects the balance between the demand and supply of natural resources on one hand and the absorption and supply of waste products on the other hand in the development process. 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.

2. Sector Vision, Mission and Mandate

The **Vision** for the Water and Environment sector is 'Sound management and sustainable utilisation of water and environment resources for the present and future generation' While the **Mission** is 'To promote and ensure the rational and sustainable utilisation, development and effective management of water and environment resources for socio-economic development of the country'. The Ministry's **Mandate** is derived from the constitution and the Local Government act and is about initiating legislation, policy formulation, setting standards, inspections, monitoring, and coordination and back up technical support in relation to water and environment sub sectors.

3. Strategic Objectives

The Ministry is guided by the following strategic objectives in the implementation of the policies and programs;

- i. 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.
- ii. 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.
- iii. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- iv. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- v. 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.
- vi. 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.

Ministerial Policy Statement

- vii. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- viii. 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.
- ix. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- x. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- xi. To promote gender and equity considerations and increase the fight against HIV/AIDS through the sector programmes.

4. Sector Contribution to the National Development Plan

The Water and Environment Sector provides key services for the attainment of the overall targets in the second National (NDP 2). The sector implements programmes on 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. Some of the sector programmes promote value addition to the natural resources, promote sound management of hazardous chemicals and e-waste including establishment of modern waste management infrastructure.

Nationwide tree planting and restoration of degraded natural forests and community forests will be undertaken to regain increased national tree cover for increased household incomes, watershed management, adaptation and mitigation of climate and disaster risk. The key drivers of natural ecosystems (Forest, wetlands etc) loss and degradation will be, addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihood options.

The national meteorological service is being 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 will be procured and institutional human resources capacity enhanced through training and regional and international data sharing networks.

Provision of safe and clean water supplies as well as improved sanitation facilities will result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households will 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.

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 the ongoing rehabilitation, expansion and development of pipe water systems in small and large towns to support industrialization. The key focus is on fast tracking those towns and areas that have been earmarked as industrial parks countrywide.

Programmes for construction of 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 designed and developed to boost production and support food security hence reducing the need for food aid to communities.

Ministerial Policy Statement

The sector will continue to pursue programmes that promote sustainable management of its water resources to ensure availability of adequate quantity and quality for all uses at all times. Uganda heavily relies on hydro power generation for its industrial ambitions spelt out in the NDP2. Therefore, availability of adequate water resources are very crucial. The key focus is on managing the resources sustainably through implementation of approved catchment management plans developed in a participatory manner with all stakeholders.

5. Key Sector priorities

In order to meet the NDPII objectives, the Water and Environment sector identified specific priorities that constitute the strategic direction towards addressing national challenges. 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 65% to 79% within the radius of 1Km and from 77% to 100% 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.

6. 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.

6.1 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-**Construct, operate and maintain 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

Ministerial Policy Statement

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, improve functionality, sustainability and resilience of water supply systems in rural areas, Promote Public Private Partnership arrangements to increase accessibility of water sources, mobilize and promote community participation in the management of water systems, encouraging the women to take up decision making positions.

- ii. **Increase access to improved sanitation rural areas-** Strengthen collaboration 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-**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, improve the enabling environment for private water operators and reform the public utility model and increase water service coverage 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-**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 National Development Plan II objective is to increase the provision of water for production facilities and increasing the functionality and utilisation of water for production facilities. The aim is to increase water for production for multipurpose use especially under agriculture, tourism and industry by constructing dams with capacity of one million (MCM) and 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-**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.

Ministerial Policy Statement

- ii. **Increase the functionality and utilization of water for production facilities**-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.

6.2 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)**-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**-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**-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**-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.

6.3 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

Ministerial Policy Statement

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 2017/18 for your consideration and approval. This MPS covers Vote 019- the Ministry of Water and Environment (MWE); Vote 150- the National Environment Management Authority (NEMA); Vote 157- the National Forestry Authority (NFA); Vote 302- the Uganda National Meteorological Authority (UNMA) including Votes 501-1006 for funds disbursed to local governments as conditional grants for decentralized service delivery and funds disbursed to Kampala Capital City Authority (KCCA) for sanitation activities are also part of this budget.

The Ministerial Policy statement is aligned to the Uganda's Vision 2040; Uganda's Second National Development Plan (NDP2) and Sector Development Plan (2015-2020). In addition, the policy statement responds to the NRM Manifesto commitments (2016-2021) and prioritizes implementation strategies in the Presidential Strategic Guidelines and Directives (2016-2021) as well as the national targets under Sustainable Development Goals.

The Water and Environment Sector offers strategic and central contributions to the countries drive towards transformation from peasantry to an industrious and middle income country by 2040. The availability of adequate water resources is central to hydro-power development, agricultural production and productivity, industrial development, tourism development and mitigation of climate and climate change effects. In addition, a healthy, clean and productive environment is essential for sustainable development because it reflects the balance between the demand and supply of natural resources on one hand and the absorption and supply of waste products on the other hand in the development process. According to the recent study undertaken by the sector on 'Contribution of Water and Environment Resources Development to the Country 2016', it is anticipated that with strategic intervention and implementation of the planned outputs, the sector would be able to contribute 9% of the National GDP as per the NDP II targets. This therefore should consequently contribute to the attainment of national vision 2040 in totality as well as the Sustainable Development Goals (SDGs).

In view of the above strategies and priorities, and to address constraints such as drought leading to shortage of food, water for both domestic and water for production, climate change and its impact, environmental degradation, Water and Environment sector will dedicate resources to implement the following key strategic actions: Accelerate provision of water for production through development of multi-purpose bulk water storage and supply systems; Increase water supply coverage in both rural and urban areas focusing on at least a safe water source per village; promote improved sanitation services in both rural and urban areas; Improve water resources management to ensure adequate quantity and quality for the various uses; Promotion of sustainable use of the environment and natural resources and wetlands through restoration and to maintain the hitherto degraded ecosystems as well as undertaking massive nationwide tree planting and afforestation.

I therefore call upon our development partners, Civil Society Organizations (CSOs) and private sector to join hand with Government of Uganda to support the sector, in realizing our set goals and target as set out in the Sector Development Plan. The sector welcomes your continued support both financial and technical as we strive for a lower middle income country by 2020.

Rt. Honorable Speaker, it is now my pleasure to submit to this house, the budget outlay for the Water and Environment sector for FY 2017/18 amounting to **Ushs 1,485.63 billion** of which the Medium Term Expenditure Framework (MTEF) allocation is **Ushs 595.84 billion** while **Ushs 889.80 billion** is Appropriation in Aid (AIA), for your consideration as indicated here below in summary:

Ministerial Policy Statement

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.*

- vii. **Improve climate change legal and institutional framework**-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.

7. Key Sector Outcome Indicators and targets

The Water and Environment Sector outcome indicators for performance reporting For FY 2017/18

<i>Outcome 1: Increased access to safe water and sanitation facilities for rural, urban and water for production uses</i>				
Sector outcome indicator	2017/2018 target	2018/2019 target	2019/20 target	2020/21 target
% of people accessing safe water sources in rural and urban areas	73%	77%	80%	85%
% of people accessing safely managed sanitation process	82%	85%	90%	100%
% of irrigation area and livestock provided with improved water for production facilities	17%	19%	21%	25%

<i>Outcome 2: Increased availability of good quality and adequate water resources to support socio-economic transformation</i>				
Sector outcome indicator	2017/2018 target	2018/2019 target	2019/20 target	2020/21 target
% of water users and waste dischargers complying with resource conditions	50%	55%	65%	75%

Ministerial Policy Statement

% if samples (resource and use) complying with national standards	56%	60%	65%	80%
% of catchments with approved management plans to guide investments in water resources and related activities	25%	35%	55%	75%

Outcome: 3 Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Sector outcome indicator	2017/2018 target	2018/2019 target	2019/20 target	2020/21 target
% of land are covered by vital ecosystems	17%	19%	21%	24%

8. Key performance highlights as of December 2016

8.1 Vote -019-Ministry of Water and Environment

Rural Water and Sanitation Programme: The programme is responsible for provision of safe water supply and sanitation facilities to rural communities by construction of gravity flow schemes, piped water systems (new, ongoing and extensions) including new designs. By the end of 2nd quarter of Financial Year 2016/17 the sector had made the following progress: continued with construction of Bukwo GFS now at 80% level of completion and Butebo Health Centre IV piped system estimated at (75% level of completion. Completed of Buboko-Bukoli piped water system in Namayingo district and waiting the technical commissioning.

Construction of 15 mini-piped solar water systems in Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba and Lwengo (75% completion of the construction works with water flowing on 7 sites of Kumi, Otuke, Kaliro, Namayingo, Butaleja, Ngora and Busia.). Rehabilitation of water supply systems and construction of new boreholes across the country is also planned to commence in the FY 2017/18. Commenced with construction of Nyarwodho-PhaseII in Nebbi, Bukwo-Phase II (Bukwo) and Bududa-Phase II (Bududa). Completed detailed designs for NgomaWakyato (Nakaseke), Nyamugasani (Kasese), Lukalu (Butambala) and Lukalu (Butambala), and Ogili (Agago), Potika (Lamwo), Orom (Kitgum)- while detailed feasibility studies for Lukaru GFS, Nyabuhikye and Kikyenkye (Ibanda), Shuuku and Masyoro (Sheema , Nyabuhikye, Lirima μ Phase II (Manafwa), Bukedea (Sironko, Kween, Kapchorwa, Bulambuli)- and Kikyenkye (Ibanda) and Bwambara-Bugangari (Rukungiri are still underway.

Urban Water supply and sanitation program-This program is responsible for provision of viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in in small and large towns of Uganda. By the end of the first half of the Financial Year 2016/17 the following progress had been made: Completed construction of Kiboga, Ssunga, Kakooge Katuugo water supply systems and awaiting technical commissioning. Continued with construction of water supply systems in different towns and at various levels of completion mainly in Migeera 50%, Buvuma 80%, and Nyamarunda 50%, completed feasibility studies and detailed designs for Butemba,

Ministerial Policy Statement

Nalukonge, Kikandwa and Butenga. Construction of 02 lined Pit-Latrines blocks for each school is under-way in the towns of Kashaka-Bubare, and Buyamba. Construction of at least 01 public water-borne toilets for each town, is under-way in Kiko.

With respect to sanitation, the ministry continued with construction of water and sanitation facilities in the three (03) STs/RGCs of Nyahuka (in Bundibugyo district), Kasagama and Kaliro (in Lyantode district) and reached substantial completion. Also, construction of water and sanitation facilities reached different percentage completion levels in the 07 STs/RGCs of Kashaka-Baabure; 45%, Kainja; 30%, Kiko; 30%, Nsiika; 33%, Kambuga (inclusive of source development); 40%, Buyamba; 10% and Sanga; 85%. The construction of two (02) Faecal Sludge Treatment Plants (FSTPs) reached 10% for Kasaali-Rakai, and 02% for Ishogororo-Ibanda.

Water for Production programme- The programme is mandated to develop and promote development and construction of water for production facilities as a driver for socio-economic development, modernize agriculture as well as mitigate effects of climate change. During the period under review, the programme registered the following achievements:- Completed construction of Ongole dam in Katakwi District construction of Mabira dam is still on-going, 4 valley tanks in Gomba District is at 90% and 5 valley tanks in Sembabule District is at 70%, Iwemba and Nabyeya valley tanks is at 65%, Kyabal and Kabingo valley tanks in Sheema District is at 80%. Construction of Andibo dam in Nebbi was completed to 100%. Construction of Wind-powered water supply systems in Karamoja (5%). Construction of Nyakiharo Gravity Water System in Kabale District (20%). Complete construction of Kagamba valley tank (100%). Construction of 15 valley tanks in Nakasongola (3), Kiboga (3), Mubende (3), Luweero (2), Sembabule (2), Nakaseke (2) (90%). Completed designs of Ngenge Irrigation scheme in Kween District, Namatata/Nakale dam in Nakapiririt District, Nabitanga and Buteraniro dams in Sembabule District and Kenwa dam in Kiruhura District.

Under Water Resources Management Programme-The sector aims at ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following planned outputs were achieved by the by the end of the 2nd quarter: Ground water monitoring stations operated; Surface water monitoring stations maintained and operated; telemetry stations maintained; New surface water telemetric stations constructed; New groundwater stations constructed; Regional Water Quality Laboratories set-up; Water and waste water discharge permits issued. Catchment management plans were developed for 10 catchments in the four zones,(Mpaga, Awoja, Semuliki, Rwizi, Aswa, Victoria Nile, Mpologoma, Albert Nile, Maziba, Ruhezamyenda).

Natural Resources Management Programme- The programme is responsible for promotion of efficient use and management of environment and natural resources for sustainable development. By the end of the 2nd quarter the programme had registered the following achievements-at least 3,200 pillars and beacons had been supplied and 73.7 Kms of critical wetlands demarcated in Kisoro, Jinja and Masindi Districts. Filling of data gaps for wetlands in Mukono, Jinja, Kamuli, Iganga, Busia, Tororo, Pallisa, Kumi, Wakiso, Kampala, Mityana, Masaka, Lyantonde, Sembabule, Rakai, Mbarara, Mpigi was undertaken in preparation for gazettelement across the country. Continued with the protection and rehabilitation of buffer zones for rivers and canals and heavily degraded watersheds through the distribution of over 500,000 seedlings of assorted species for beating up in the irrigation scheme catchments in Olweny. Rehabilitated catchment areas of irrigation schemes through tree planting and community supported with tree seedlings on farmlands and degraded landscapes. Establish commercial timber plantations. Inspections of Bio-energy demonstration plantations were done in 6 districts of cattle corridor from in Mubende, Kiboga, Nakaseke.

Ministerial Policy Statement

Weather, Climate and Climate Change Programme- The programme is responsible for increasing the country's resilience to the impacts of climate change through integration of climate change concerns into development programmes at all levels. During the first half year FY2016/17, the following achievements have been registered.

- 01 web based National Knowledge Management System (KMS) developed for the National Climate Change Resource Center, National Green House Gas (GHG) Inventory System developed and operationalized and 3rd National Climate Change Actor's Land Scape updated, 01 awareness creation meeting on nationally appropriate mitigation actions (NAMAs) was conducted in districts of Soroti, Lira Gulu Ntungamo and Kabale
- The Baseline Survey conducted in 13 District Local Governments Arua, Yumbe, Adjumani, Koboko, Rubirizi, Ntungamo, Kanungu, Rukungiri, Gulu, Kitgum, Pader, Kole, Mbarara, and Bushenyi. The objective was to highlight the Climate Change Impacts of different districts and update the district climate change profiles
- 12 preparatory thematic group meetings were conducted for the 2nd United Nations Framework Conference on Climate Change Conference of parties that was held in Marrakech City in Morocco, in addition 500 copies of the government Position paper on the 2nd United Nations Framework Conference on Climate Change Conference of parties was prepared, printed and disseminated
- Ugandan government delegation of μ members were facilitated to participate in the 22nd United Nations Framework Conference on Climate Change Conference of parties that was held between 7th -19th November 2016 in Marrakech City in Morocco
- Train institutions on the use of National Climate Change Policy performance measurement framework namely MAAIF, UBOS, MFPED, NPA, MoLG & OPM.

8.2 Vote – 0150: National Environment Management Authority (NEMA)

During the first half year FY2016/17, the EIA issuance improved through the use of internal reforms at NEMA and in communicating to Lead Agencies, the Public awareness and education on focus areas increased and improved, capacity building for Lead Agencies in integrating environmental concerns in plans and policies were conducted and the coordination of MEAs and related projects was undertaken. Furthermore, there were improvements in supervision and management of the environmental aspects of oil and gas while the National Environment Management Policy (NEMP) and National Environment Act (NEA) were successfully reviewed, awaiting finalization.

The following are the detailed highlights achievements;

- At least 631 EIA reports (project briefs and environmental impact statements) were submitted for review and approved. The submissions are from the categories, of education facility, energy production and distribution; Fuel Facility/Station Information Communication Technology Infrastructure-Roads, Housing, Renovations ,Land-use Change-Agric., Livestock, Forestry , Minerals, Mining, Quarry Oil and Gas , Processing Industry, Wildlife, Leisure, Recreation, Hotels.
- Over 40 Maps for proposed developments were generated in respect to the locations for proposed developments/establishments in areas specified. Procured an upgraded GIS system to support EIAs reviews through mapping.
- Under pollution licensing- 174 cases were handled (New Applications,34, Renewal of License 53, Approved 65 and Deferred 22). In Transportation of Waste (44), Transportation of Waste- Hazardous (34), Own/Operate Waste Treatment Facility (ETP-32), Operate Waste Treatment & Disposal Facility (2).
- Several enforcement exercises were undertaken and 699 Inspections undertaken. Continued to support the operations of a multi-sectoral project monitoring committee for oil and gas in the

Ministerial Policy Statement

Albertine Graben before commencement of midstream activities. Monitored the treatment and disposal of drilling waste previously contained at Waste Consolidation Areas (WCAs).

- Monitored and undertook enforcement on Wetland degradation activities and indiscriminate dumping.
- At least 25 concerts/events were regulated, 14 warning notices served, 15 criminal cases instituted, 26 arrests made, 30 Wetland Degradation activities Halted, undertook 31 Community Policing initiatives, 25 M/V Number plates impounded for wetland degradation, 6 sets of Musical instruments impounded for emitting noise, 13 Restoration Orders/ Improvement notices served.
- Study on socio-economic benefits of assistance rendered to project developers/owners or activities to foster environmental compliance are ongoing. Monitoring visits and support supervision of CDM projects completed in the 5 (five) Municipalities of Mukono, Jinja, Mbale, Soroti and Lira. Capacity of 7 (Seven) Municipal Council Staff (Mukono, Masindi, Kabale, Jinja, Soroti, Mbale and Fort-Portal) enhanced in proper waste management by supporting their participation in a waste management conference. The meetings were conducted in 4 sites of Luginji A, Luginji B, Kabanda and Kampala Kikadle, in Mubende District.
- The NSOER 2014 was launched and disseminated and preparation of NSOER 2016 has commenced. The Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben.

8.3 Vote – 0157: National Forestry Authority (NFA)

During the half year, the Authority achieved the following key outputs:

Management of Central Forest Reserves:

- Central Forest Reserves (CFR) boundaries resurveyed and marked with concrete pillars in Namanve-19.7, Buto-Buvuma-33.9, Gangu-17, Buwa-15.5, Kagombe-28, Mwiri-11.3, Ntungamo-1.5, West Uru-1 and Towa-2, Bujawe-19, Bugoma-90. 2,400 pillars purchased. 350Km boundary reconnaissance and control survey in Mabira. 10pillars covering 2km destroyed by agents purported to be of Bunyoro Kitara Kingdom.297ha restored in Natyonko-38, Mabira-150, Matiri-105.5, Namatale-6, Namavundu-5, Kumbu-1.5 Enrichment planting of 1500ha in Mabira.
- Ecotourism sites (4) were established and made operational in Mpanga, Mabira, Budongo and Kalinzu. 6,049 tourists received. 1038 visitors accommodated, 2,774 visitors tracked Chimpanzee and 75 visitors for birding and 1336 for nature walks. 5 private ecotourism sites operational in Budongo, Muko, Mabira, Kalagala and Nile Bank, Kitubulu. 5 pending licensing in Lutoboka and Kyewaga.
- Community Forest Management (3) agreements were signed with communities in Towa, Timu and Morungole CFRs. 87 CFM community meetings held of these 16 were held around Lwamunda, and Katabalalu CFRs in Lakeshore. 2 internal audits for field contracts and UETCL project funds for compliance with project objectives and value for money.15km forest road maintained in Mwenge plantations.
- Accuracy assessments (80%) of land cover datasets for 2000, 2010, 2015 at national level conducted. Data collection and analysis for Forest reference emission and levels (FREL and FRL) for reporting to UNFCCC and GOU, extent of forest stocks/cover affected by infrastructure developments for compensation for biodiversity offsets (Standard Gauge Railway, New water works-Katosi, inland port-Bukasa, Namanve and Jinja-Kampala express highway, oil pipeline, production of sensitivity atlases and development/review of FMPs in Albertine graben was done.

Establishment of tree plantations- Established 316 ha of new plantations in Mafuga (137ha), Mbarara (75ha), Seed stands (4ha) in Kagorra and Mwenge (100ha). 2,279 ha of plantations maintained by slash

Ministerial Policy Statement

weeding in Mafuga (250ha), in Mwenge (351ha), Katugo (4ha), South Busoga (300ha), Lendu (400ha), North Rwenzori 644ha) and Seed stands in Katugo (330ha) while 525ha were spot weeded in Mbarara (325ha) and Mafuga (200ha)

Plantation management- Carried out 1st thinning of 360 ha of trees in South Busoga (100ha) and 2nd thinning (260 ha), carried out in Lendu (40ha), South Busoga (150) and seed stands under managed by National Tree Seed Centre (70ha). 119km was maintained by scrapping during the dry season (fire season) in Mafuga (40Km), Mbarara (40Km), Mwenge (35Km), South Busoga (15Km) and N.Rwenzori (25Km)

Forestry licensing- Issued 160 licenses for various activities in CFRs. 22 licenses issued for harvesting on both NFA plantations and private plantations on CFRs. Of these, 13 harvesting licenses issued for harvest in NFA plantations and natural forests totaling 8,787 m³ (7,881 m³ thinnings and 906 m³ Broad-leaved trees) in different reserves and areas of operations namely; Kasohya-Kitomi (906 m³), South Busoga (1,483m³), Sirisiri and Nyakunyu (1,333 m³), Lukuga (2,239 m³), Kagorra (545 m³), Kumi and Pingire (972 m³), Bugamba (399m³), Mwiri (915 m³) while 122 Tree Farming licenses prepared for approval by the Solicitor General. 9 harvesting licenses were issued to private tree farmers on CFRs. 13 Research licenses issued in various CFRs, 1 Filming license, 1 license for erection of a Telecommunication mast and 1 license for establishment of a nursery site were issued. 1,289m³ roundwood harvested from South Busoga plantation. 850 fences posts treated in Mbarara for sale and 90 Utility poles sold from Mwenge. 258 Sm³ of firewood harvested from Mafuga (38 Sm³), Mwenge (15 Sm³), South Busoga (74 Sm³), Mbarara (81 Sm³), Opit (50 Sm³).

Supply of tree seeds and seedlings:-A total of 445Kg tree seeds were procured/produced (245Kg of local seeds of assorted species and 50Kg of F2 and 100Kg F1 *Pinus caribaea* var *hondurensis* imported from Brazil). A total of 1,334Kg were supplied to NFA nurseries and 852Kg sold to private nurseries. The National Tree Seed Centre and regional nurseries produced 7,119,282 seedlings. Out of this, 3,957,976 were for sale, 494,990 for NFA own planting and 2,666,316 for distribution under the Community Tree Planting Programme (CTPP). A total of 2,598,608 seedlings were distributed by the selected nurseries; Katugo (181,100), Mafuga (204,511), Mbarara (238,000) Mwenge (320,000), Lendu (8,600) and North Rwenzori (249,409), S.Busoga (47,100), Budongo (366,474), Muzizi (330,510), Lake shore (70,293), Kyoga (91,880), Sango Bay (112,250), NTSC (378,481).

8.4 Vote 0302-Uganda National Meteorological Authority (UNMA)

During the Half year FY2016/17 the Uganda National Meteorological Authority was allocated a total of US\$ 22.612bn and the following were achieved by the end of second quarter of FY 2016/17;

- At least 2 seasonal outlooks and 6 monthly forecasts issued and disseminated to the public through Radio talk shows and Local Newspapers in local languages; Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region; Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central.
- Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis; 7200 Terminal Aerodrome forecasts issued for Entebbe and Soroti aerodromes ; 7200 take-off forecasts, folders, Metars and landing forecasts issued for all the airports in the country; 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe.
- 20 Automatic Weather stations installed across the country to improve functionality of Stations; The advert for procurement of weather radar was run in print media awaiting evaluation of Bids; Buku-Entebbe Observatory reactivated to increase the quality of forecasts issued

Ministerial Policy Statement

- Corporate social responsibility undertaken in 10 schools in Serere and 3 schools in Bududa; Regulations to operationalize the UNMA Act have been finalized, awaiting solicitor General's clearance.

9. Summary of the Sector key Planned outputs for FY 2017/18

9.1 Vote -019-Ministry of Water and Environment

Rural Water and Sanitation Programme

Output description	Location	Completion Target by June 2018
Construction of Lirima GFS phase II	Manafwa	60%
Construction of Bukwo GFS Phase II	Bukwo	70%
Construction of Bududa GFS phase II	Bududa	100%
Construction of Nyarwodho GFS phase II	Nebbi	70%
Construction of Orom GFS phase I	Kitgum-Lamwo	15%
Construction of Bukedea GFs phase I	Bukedea	30%
Construction of Lukalu-Kabasanda GFS		100%
Construction of Nyabuhikye-Kikyenkye GFS phase I	Ibanda	30%
Construction of Shuuku-Matsyoro GFS phase I	Sheema	75%
Construction of Rwebisengo Kanara GFS phase I	Ntoroko	60%
Construction of Isingiro Emergency water supply in Bukanga	Isingiro	100%
Construction of Solar powered mini piped water schemes	Countrywide	40%
Construction of sanitation facilities	countrywide	50%

Urban Water and Sewerage Programme

Output description	Location	Completion Target by June 2018
Construction of piped water supply schemes in small towns and RGCs of; Kayunga, Kinogozi, Pabbo, Loro, Padibe, Pacego, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Kambuga phase II, Napak, Moroto, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Busedde-Bugobya, Kasambira, Idudi phase I, Kagadi, Kyakatwanga, Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora. Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Bukakata, Kalagi, Nagalama, Busaana-Kayunga, Bulopa, Acowa.	Kayunga, Kinogozi, Pabbo, Loro, Padibe, Pacego, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Kambuga phase II, Napak, Moroto, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Busedde-Bugobya, Kasambira, Idudi phase I, Kagadi, Kyakatwanga, Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora. Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Bukakata, Kalagi, Nagalama, Busaana-Kayunga, Bulopa,	75%

Ministerial Policy Statement

Supply and installation of solar energy packages and extensions made to the national grid in small towns and water authorities ; Agoro, Omiya-Anyima and Oryang, Awo, Dzaipi and Nankoma, Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Kyegerwa, Lwemiyaga and Karago.	Acowa. Agoro, Omiya-Anyima and Oryang, Awo, Dzaipi and Nankoma, Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Kyegerwa, Lwemiyaga and Karago.	85%
Construction of public toilets and demonstration toilets, construction of fecal sludge management and solid waste disposal facilities of ; Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini, Irundu, Kaliro, Namwiwa, Acowa, Bulopa, Idudi, Gombe, Kyabadaza, Bukakata, Mayuge, Nakasongola and Kiboga Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo Walukuba, Namwiwa, Acowa, Bulopa, Idudi, Ochero, Katakwi.	Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini, Irundu, Kaliro, Namwiwa, Acowa, Bulopa, Idudi, Gombe, Kyabadaza, Bukakata, Mayuge, Nakasongola and Kiboga Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo Walukuba, Namwiwa, Acowa, Bulopa, Idudi, Ochero, Katakwi	100%

Water for Production Programme

Output description	Location	Completion target by June 2018
Construction of Rwengaju irrigation scheme.	Kabarole District	6%
Construction of 8 Windmill-powered water systems.	Amudat, Moroto, Napak and Nakapiripirit districts	12%
Construction of 6 Windmill-powered water systems.	Abim, Kotido and Kaabong districts	12%
Construction of Mabira dam.	Mbarara district	22%
Installation of micro irrigation system on 2 ha at Ongole dam.	Katakwi District	100%
Construction of micro irrigation scheme at Andibo dam in	Nebbi district	100%
Partial construction of micro irrigation scheme at Akwera dam.	Otuke district	10%
Construction completion of 5 WfP facilities under Kisozi Livelihoods Improvement Project	Sembabule District.	100%
Construction of 4 valley tanks in the using Force Account Mechanisms including abstraction system	Lwengo, Isingiro, Kazo and Gomba districts	100%
Construction of a micro irrigation demonstration scheme at Kalera Valley tank (partial construction).	Sheema District	75%
Construction of 5 mini irrigation schemes in Muhanga using force account system.	Kabale District	100%
Improvement and expansion of micro irrigation system at	Napak District	100%

Ministerial Policy Statement

Arechet dam.		
Construction of 4 valley tanks in using force account mechanism.	Adjumani, Pader, Apac and Maracha districts	100%
Design of Ngenge/Seretyo irrigation scheme in Kween District, Nakaale dam in Nakapiripirit District, Acanpii dam in Oyam District, Ogwete dam in Otuke District, Ojama dam in Serere District, Geregere dam in Agago District, Bigasha dam in Isingiro District	Kween, Nakapiripirit, Oyam, Otuke, Serere, Agago and Isingiro Districts	22%
Purchase of construction equipment unit	Centre	71%
Feasibility studies for strategic multi-purpose water storage dams in	Karamoja sub-region	50%
Sustainable management and establishment of management structures at selected WFP facilities	Countrywide	50%
Environmental protection through watershed management of the areas around water for production facilities of Arechet, Andibo, Ongole, Mabira Districts	Napak, Nebbi, Katakwi and Mbarara Districts	25%

Water Resources Management Programme

Output description	Location	Target by June 2018
New telemetric monitoring stations constructed	countrywide	10
10 new WQ monitoring stations established and maintained	countrywide	10
National Water Quality Reference Laboratory operated and maintained (No. of samples)	Entebbe	2,000
Regional Water Quality Laboratories set-up	Forportal & Mbarara	02
Water and waste water discharge permits issued	countrywide	130
Enforce compliance to permit conditions	countrywide	58%
Develop catchment management plans	WMZ	10
Operate and Accredited central Lab	Entebbe	1
Develop National Framework for drinking water quality management	DWRM	1

Natural Resources Management Program

Output description	Location	Target by June 2018
Demarcation of Local Forest Reserves	Countrywide	30%
Rehabilitate catchment areas of irrigation schemes through tree planting and community supported with tree seedlings on farmlands and degraded landscapes	Olweny, Doko, Mubuku and Agoro	10million seedlings
Establish commercial timber plantations	Countrywide	9000Ha
Tree species distributed to farmers	Mt. Elgon	600,000
Demarcation of wetland boundaries	Pallisa, Dokolo, Hoima, Kisoro & Luwero	274kms
River Nile Banks protection zone demarcated	River Nile banks	20km
Wetland management plans of the demarcated wetlands developed	Enyau, Nyangahya, Pece/Oyitino and Okole	50%
Wetland Management Plans for 2 wetland systems developed	Kyoga and Mpologoma	50%
Offset management plans developed	Kampala, Mukono, Wakiso districts	100%
Rangelands management Plans developed	Luwero & Nakaseke districts	50%

Ministerial Policy Statement

Weather, Climate and Climate Change Programme

Output description	Location	Target by June 2018
Consultations on Climate change law conducted	National and regional	05
Consultations on Nationally Determined Contributions conducted	Country wide	05
Monitoring Climate change programmes and projects	Country wide	04
Support adaptation programmes and projects	Country wide	04
Support climate change mitigation programmes and projects	Country wide	04
Support climate change outreach programmes and projects	Country wide	04
Support Uganda's national and regional climate change obligations	Country wide	04

Policy, Planning and Support Services Programme

Output description	Location	Target by June 2018
Prepare quarterly and annual performance report	Ministry Head quarters	1
Prepare the sector BFP and MPS for 2017/18	Ministry Head quarters	1
Finalize the Sector Investment Plan for	Ministry Head quarters	1
Complete construction of MWE Office block - Luzira	Ministry Head quarters	100%
Complete construction of Kyoga -WMZ Office block Mbale	Mbale	100%
Complete construction of Kyoga μ SW- WSDf- Office block Mbarara	Mbarara	100%

9.2 Vote – 0150: National Environment Management Authority (NEMA)

The National Environment Management Authority NEMA will continue with implementation of activities within its mandate by focusing on public awareness and education, capacity building for Lead Agencies in integrating environmental concerns in plans and policies, supervision and management of the environmental aspects of oil and gas, strengthening environmental compliance and enforcement; promoting a green economy approach to Environment and Natural Resources management; strengthening strategic environment literacy, access to information and popular participation and enhancing National, Regional and International partnerships for sustainable development. During FY 2017/18 the Vote was will broadly concentrate on the following key outputs;

- Undertake and support Litigation functions; Support Environmental Police force (EPF) in serving sanctions, evidence compilation and prosecution of environmental crimes; Train gazetted environmental inspectors, lawyers and police officers; Train and support local governments in the development of ordinances and bye-laws; Development and review of policies, laws, standards and guidelines. Undertake Thematic Baseline Verification and reviews of EIAs and permits by thematic clusters; Support Lead agencies in Reviewing, carrying out Joint Environmental Assessments and train MDAs in Strategic Environment Assessment (SEA)
- Support operations and multi-sectoral monitoring of hydro power projects, oil and gas and other high impact projects and undertake High-level Environmental Monitoring and Inspection;
- Promote the use of economic instruments; Procure and use GIS and remote-sensing applications; Support the operations of an integrated Database linked to one-stop centre at UIA and other systems; Generate and disseminate environmental information
- Carry out Ecosystem and offset assessments/studies in the country; Carry out Education and awareness on the critical and fragile ecosystems; Support Community based Restorations of Degraded Fragile Ecosystems
- Training of judiciary and DPP; Support the delegated functions to sub counties and Gazetting Environment Inspectors

Ministerial Policy Statement

- Train MDAs, CSOs and the private sector in Environmental integration and Sustainability Initiatives; Support supervision and mentoring of the decentralised environmental management function; undertake annual Environment Officers performance review meeting
- Integrate environmental management practices in the planning and budgeting processes in LGs; Undertake cost benefit analyses of NEMAs interventions in environmental management; undertake studies on environmental aspects to inform decision making
- Support Clean Development mechanism (CDM) activities; Support use of energy efficient systems in learning institutions; Support innovative resource utilizations in industries; Undertake greening initiatives to support sustainable urban development
- Strengthen internal capacity on Climate change concepts; Upgrade, maintain and use the existing satellite data receiving station for data analysis and information dissemination
- Implement NEMA relevant National Biodiversity targets in NBSAP II; Co-Financing for Biodiversity Mainstreaming Project (Repackaging Bio-diversity Information into appropriate formats for decision makers); Create awareness on the Access and Benefit Sharing of genetic Resources
- Undertake awareness and public education programmes on critical and emerging environmental issues and production of relevant IEC Materials including publication of factsheets in national dailies among others; Evaluate trained TOTs and carryout training of TOTs on integration of ESD into academic and non-academic programmes at all levels of learning
- Conduct annual school ESD competitions and Support implementation of the National Education for Sustainable Development Strategy; Organise World Environment Day Celebration and participate in National Events
- Support media broadcasts, undertake public engagements/policy dialogues, produce branding materials and implement a Clients' Service Charter and Support Media Publications and outreaches
- Organise public environmental education programmes in mainstream media and conduct public/community sensitization engagements; publish the NEMA newsletters.
- Engagement with lead agencies, Environmental Information Network and MDAs to ensure effective environment management; Support the NEMA Library function and District Environmental Information Resource Centres; Develop, publish, launch and disseminate corporate reports
- Engage Umbrella organisations through outreach programmes; Hold a national forum of ENR-CSO network and private sector.
- Participate in Regional Technical meetings and other fora including AMCEN, AU, IGAD, EAC among others; Participate in key MEAs technical meetings, Conventions and related for a; Participate in UN related fora/events and follow up activities at regional and international engagements for development of SDG indicators and other mechanisms(Agenda 2030);
- Support specific MEA action plans, integrate them National Development Plans and coordinate preparation of annual reports on MEAs; Coordinate preparation of country papers and ratification of MEAs.
- Engage with National and LG leaders in enhancing NEMA functionality; facilitate the operation of a National Think Tank on Sustainable Development
- Undertake restoration of degraded fragile ecosystems; Procure and equip the NEMA laboratory; Support community initiative on value addition and conservation; Support operations of the e-waste collection centre; Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA; Procure equipment and protective gears for environment and compliance monitoring.

9.3 Vote – 0157: National Forestry Authority (NFA)

During the FY 2017/18, National Forestry Authority, implements the following planned outputs in line with their mandate, focusing on the following strategic areas:

Ministerial Policy Statement

- i. **Improved management of Central Forest Reserves:** 215Km of forest boundary length resurveyed and marked with concrete pillars, 208Km of forest reserve boundary length planted with live markers, 144.5 Km of forest reserve boundary length reopened. 1,060ha of formerly encroached areas restored by planting. 882ha of previously restored area weeded. Enforcement carried out forest level and monitoring and tracking of forest produce in transit. Continued to partnership with numerous stakeholders and initiation of MOUs. Country land cover for 2017 produced. Forest Reference Emission levels (FREL) for Uganda calculated. Wetland layer for 2010 and 2015 land use/land cover produced. Carbon Stocks for Nile Basin Afforestation Project in Rwoho established.
- ii. **Area of tree plantations established by NFA:** 661 ha established. 56ha of Seed Orchards and stands established, 10,000 ha planted by private tree farmers under license in CFRs.
- iii. **Plantation management:** 7,256ha weeded by slashing and spot hoeing, 2,906ha tended by thinning and pruning, 602 Km of firebreaks maintained, 242Km of roads maintained.
- iv. **Supply of tree seeds and seedlings:** 9,590 Kg produced locally or imported, 19,283,350 tree and fruit seedlings produced. Of this, 8,772,965 will be for sale and own NFA planting, while 10,510,385, will be for distribution at a subsidized price (cost price) under the community tree planting project.
- v. **Ecotourism:** 4 NFA managed ecotourism sites maintained, gender segregated data collected. Tour guides trained. Specifically female tour guides will be recruited and skilled to address gender imbalance in this field. 5 licensed ecotourism sites monitored for compliance with license conditions. 5 pending sites for licensed. 5 New potential sites identified and advertised for licensing.

9.4 Vote-0302: Uganda National Meteorological Authority (UNMA)

The Uganda National Meteorological Authority responsible to monitor Weather and Climate, maintain climate database and provide regular advisories on the state of the weather and climate to government and any other clients. During Financial Year 2017/18, UNMA has planned to implement various activities including the following;

Output description	Location	Target by June 2018
Land at weather stations fenced off	Mbarara, Masindi, Kibanda Ntusi and Gulu Stations	5
Zonal Meteorological centers renovated	Lira, Mbarara, Gulu, Karamoja and Kampala	5
Land ownership for weather stations formalized	Kabale, Mubende. Masindi, Kyenjojo, Soroti and Sembabule.	6
Weather radar procured	Kampala	1
Satellite Aviation data Distribution Information System (SADIS) equipment procured	Kampala	1
Automatic Weather Station (AWS) accessories procured and AWS rehabilitated	Across the country	60
Rain gauges procured and installed	Across the country	100

9.5 Vote: 501-850– Sector Grants to Local Governments

In line with the Government policy of decentralization, the provision of Water and sanitation services to the rural communities including the healthy environment management is the responsibility of Local

Ministerial Policy Statement

Governments (LGs) while the role of the Ministry is strategic planning, supervision, capacity development and policy guidance.

During FY 2017/18 the key outputs to be undertaken by LGs will include among others drilling of deep boreholes, construction of public latrines in Rural Growth Centres (RGCs), protection of springs, construction of shallow wells, , sanitation and hygiene campaigns, promotion of domestic rain water harvesting, construction of 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 and demarcation of wetlands, formulation of district/sub-county management plans and sensitization.

10. Key un-Funded Priorities

Broadly all sub-sectors in this sector require additional funding to implement activities that support the strategic guidelines issued and the Second National Development Plan (NDP2).

- i. Water for production μ has designs that are ready for implementation and will require additional Ush65bn annually for the next 5 years to support irrigation and water for multi-purpose use including livestock watering, aquaculture and water supply.
- ii. Rural Water supply μ requires additional Ushs103bn annually for the next 5 years to roll out the paradigm shift to piped water in rural areas to support transformation and reduce congestion at the handpumps.
- iii. Urban Water supply μ requires additional 135bn annually that can be absorbed by the de-concentrated structured established by MWE to provide piped water to all small towns and Rural Growth Centres (RGCs) countrywide.
- iv. Water Resources Management μ Requires additional Ushs 50bn annually for supporting the Water Management Zones to implement Integrated Water Resources Management (IWRM) through catchment based Management Plans.
- v. Environment and Natural Resource (ENR) μ requires additional Ushs60bn annually for tree planting, restoration and enforcement activities on fragile ecosystems.
- vi. Ministry of Water & Environment Headquarters - requires additional Ush4bn annually for retooling and wage provisions.
- vii. Support to NEMA for enforcement, capacity building, equipment and oil sector activities Ushs 32.45bn.
- viii. Support to NFA for tree planting, Central Forest Reserve (CFR) management and seedlings supply μ Ushs 20.2bn.
- ix. Support to UNMA for National Meteorological training School and radar (taxes) μ Ushs 20.67bn.
- x. Un-funded priorities for NWSC Ushs 264.6bn for Nakivubo WWTP, Kinawataka pretreatment plant, Kampala network improvement and extensions, RAPs, Katosi new water treatment plant, South western cluster water and sanitation (Isingiro ,Mbarara and Masaka) and SCAP100 project.

Ministerial Policy Statement

11. Challenges in budget execution

The sector is faced with challenges in the course of budget execution, some of which are operational, technical, administrative and routine in nature:

- a) **Inadequate releases** - continue to be below par and not in conformity with the quarterly projections. For example Vote 019 μ MWE has received only 28% of the budget by the end of December 2016. The cash limits provided have been quite inadequate to deliver on the services planned during the period (July μ December 2016).
- b) **Low Recognition of the contribution of the sector to GDP** - As Uganda seeks to transform its economy, significant investments will be required in the water and environment sector to accelerate growth. Studies commissioned by the Ministry show that increased investment in water management, water supply and water development (especially water for production) and sound environmental management greatly benefit all sectors of the economy. *Analysis made through 9 impact channels (crop production; livestock production; industry and services; health and time use; hydropower generation; flood damages to infrastructure; timber production; water quality; and ecosystem protection) reveals that Gross Domestic Product (GDP) gains from MWE interventions are more than eight (8) times the investment costs. Indeed through these impact channels, the sector exhibits real equitable distribution of growth benefits as all households realize substantial increases in incomes and consumption over time.* This is expected to occur directly and indirectly through the support offered to other sectors in the economy so as to maintain balance in sectoral growth anticipated in the NDPs and Vision 2040.
- c) **Inadequate Staffing**- Centre (MWE); there are staffing constraints within the Ministry of Water & Environment (MWE). The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance. Present staffing level stands at 64% of the approved structure. In the District Local Governments - too, there is inadequate staffing in the District Water Offices (DWOs) due to lack of provisions for wage. The present staffing level is approximately 72%.
- d) **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 largely due to selfishness of the land owners who have in some cases do not accept the value provided by the Chief Government Valuer as required by Law.
- e) **Encroachment on ecosystems** - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. 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.
- f) **Mobilization of communities** μ for involvement in sector planning, implementation and monitoring requires continuous meetings and workshops and seminars. These are all categorized as consumptive expenditures which are constantly subjected to budget cuts and non-release of funds by MFPED. The end result is undesirable non-functionality and ineffective use of the facilities and infrastructure as well as continued destruction by the communities.
- g) **Quality of spare parts and other materials** μ continues to be a challenge to the sector causing frequent breakdown of facilities such as boreholes and urban water systems. Many of these are handled by the private sector and Non-Governmental Organizations.
- h) **Lack of Physical Planning** μ in some areas especially in urban settings creates a very big challenge to provide water and sanitation facilities at lower unit costs.

Ministerial Policy Statement

- i) **Mismatch in operations within government departments/agencies** μ which sometimes ends up in situations where land titles may be issued in wetlands, forest reserves or other fragile ecosystems. Shared responsibilities are sometimes not smoothly undertaken due to disagreements, such as the Water for production whereby MAAIF undertakes on-farm roles while MWE undertake off-farm roles.
- j) **Expectations of communities** μ are at times misdirected/misguided by some members of the community sometimes including local/leaders. For example, the policy on Community Based Maintenance System (CBMS) requires users to contribute for minor operation and maintenance of their water facilities in order to allow government focus on to invest and reach out to new and unserved areas. But in some areas the communities are reluctant to do even after clear mobilization before, during and after development of a source on account of “directives” or “misinformation” by others that this is the entire responsibility of government. As such water supply facilities have been rendered un-functional for use over minor repair/requirements that the communities would otherwise have been able to afford.
- k) **Procurement processes** μ have to be followed in entirety. Besides being lengthy, for which early starts have been adopted, there are some areas that continue to breed unnecessary delays. For example there continue to be complaints from unsuccessful bidders especially for large projects and some of these complaints have culminated in investigations (administrative reviews) thus affecting the pace within which the project services are delivered.
- l) **Environmental Levy.** There is need for government to release funds for charged for environmental levy to the sector to support restoration and climate change activities

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 generations.

II. Strategic Objective

- a. 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.
- b. 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.
- c. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- d. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- e. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- g. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- h. 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.
- i. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- j. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- k. To promote gender and equity considerations

III. Major Achievements in 2016/17

Vote:019 Ministry of Water and Environment

Completed construction of Bukwo Gravity Flow Scheme(GFS), 09 solar powered mini schemes, rehabilitated 105 chronically broken down boreholes countrywide. Completed preliminary designs for the 12 RGCs in Kyoga Basin and detailed designs for Ogili, Lukaru and Kabasanda GFS are underway.

Finalized construction of piped water systems in Kagoma Kaliiro, Kasagama, Kinuuka, Nyahuka, Sanga and Kalongo; Continued construction of piped water Systems in Kyere (81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong (35%), Buyende(22%), Bulegeni(4%), Kasambira (2%), Busedde-Bugobya(20%), Namagera(30%), Amach (95%), Kashaka-Bubaare (60%), Kainja (65%), Kiko (65%), Nsiika(60%), Kambuga (inclusive of source development) at 53%, and Buyamba (55%), Buvuma (90%), Migeera (95%) and Nyamarunda(90%)

22 designs for piped water systems were completed in Acowa, Binyinyi, Buyaga and Bulambuli, Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola and Kiwoko-Butalangu.

Constructed 17 Valley tanks using Ministry equipment to 25% cumulative progress with various capacities in Nakapiripirit (10,000m³), 03 in Nakaseke (4,000m³), 02 in Sembabule (5,000m³ and 10,000m³), Lyantonde (3,000m³), 05 in Kiboga (2,000m³(02) and 3,000m³(03)), 03 in Mubende (10,000m³) and 02 in Kaabong.

Accomplished construction of Andibo dam in Nebbi district; Construction of valley tanks at 95% cumulative progress in the districts of Sheema (Kyabal and Kabingo), Gomba (04), Sembabule (05) and Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02). Iwemba and Nabweya valley tanks in Bugiri district at 65% cumulative progress. In addition, Ongole dam in Katakwi district and wind-powered water supply systems in Karamoja are at 95% and 15% levels of completion respectively.

35 groundwater stations operated and maintained; 60 water permits issued; 55.45% of waste discharge permit holders comply with permit conditions; 73.5% of the abstraction permit holders; monitoring stations maintained and operated; 160 Water Permit holders monitored for compliance; 85 permit applications assessed; 73.7 Kms of critical wetlands were demarcated in Kisoro, Jinja and Masindi Districts; 1,500 Ha were planted in Mabira CFR with indigenous tree species and 70,000 mi

IV. Medium Term Plans

In the medium term the programme will continue with the construction of the water facilities; Construction supervision of GFS, Solar systems and community mobilization; Drilling and construction of production wells in selected areas in response to emergencies; Rehabilitated Broken down Hand Pumps

Urban Water Supply and Sanitation programme: - shall complete construction of piped water systems in various selected towns; complete and implement the detailed designs

Water for Production programme will continue construction of bulk water schemes and irrigation schemes.

Restoration of degraded eco-systems in critical wetlands and forest reserves; construction of solar powered mini irrigation systems for small holder farmers to boost production, construction of solar powered boreholes to alleviate congestion at water point sources

Vote:019 Ministry of Water and Environment

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	4.666	4.366	2.169	4.535	4.762	5.000	5.250	5.512	
Non Wage	18.833	12.494	4.792	11.014	13.217	14.539	16.720	16.720	
Devt.									
GoU	181.258	212.754	112.505	244.356	317.663	381.195	457.434	457.434	
Ext. Fin.	101.493	323.129	63.133	233.608	299.613	260.047	163.290	54.461	
GoU Total	204.757	229.614	119.466	259.905	335.641	400.734	479.403	479.666	
Total GoU+Ext Fin (MTEF)	306.251	552.743	182.599	493.513	635.255	660.781	642.693	534.127	
Arrears	0.129	0.085	0.085	7.470	0.000	0.000	0.000	0.000	
Total Budget	306.380	552.828	182.684	500.983	635.255	660.781	642.693	534.127	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	306.380	552.828	182.684	500.983	635.255	660.781	642.693	534.127	
Total Vote Budget Excluding Arrears	306.251	552.743	182.599	493.513	635.255	660.781	642.693	534.127	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	49.591	70.325	0.000	119.916	53.741	70.357	0.000	124.099
211 Wages and Salaries	13.082	5.532	0.000	18.613	14.421	3.296	0.000	17.717
212 Social Contributions	3.405	0.180	0.000	3.585	3.411	0.059	0.000	3.470
213 Other Employee Costs	0.639	0.000	0.000	0.639	0.767	0.000	0.000	0.767
221 General Expenses	5.278	11.650	0.000	16.928	8.103	10.033	0.000	18.136
222 Communications	0.183	0.223	0.000	0.406	0.296	0.196	0.000	0.493
223 Utility and Property Expenses	1.809	0.257	0.000	2.065	1.781	0.053	0.000	1.834
224 Supplies and Services	0.510	0.278	0.000	0.787	0.472	0.102	0.000	0.574
225 Professional Services	13.826	39.017	0.000	52.844	12.747	49.141	0.000	61.888
226 Insurances and Licenses	0.010	0.000	0.000	0.010	0.017	0.000	0.000	0.017
227 Travel and Transport	8.977	8.996	0.000	17.973	9.921	6.387	0.000	16.309
228 Maintenance	1.873	4.193	0.000	6.065	1.805	1.090	0.000	2.895
Output Class : Outputs Funded	6.550	4.283	0.000	10.833	5.463	0.300	0.000	5.763
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.053	0.000	0.000	0.053
262 To international organisations	0.935	0.034	0.000	0.969	0.917	0.000	0.000	0.917

Vote:019 Ministry of Water and Environment

263 To other general government units	5.615	4.249	0.000	9.864	4.493	0.300	0.000	4.793
Output Class : Capital Purchases	173.473	248.521	0.000	421.995	200.700	162.951	0.000	363.651
281 Property expenses other than interest	7.382	0.370	0.000	7.752	21.006	4.760	0.000	25.766
311 NON-PRODUCED ASSETS	2.138	0.000	0.000	2.138	1.862	0.150	0.000	2.012
312 FIXED ASSETS	163.953	248.151	0.000	412.105	177.823	158.002	0.000	335.825
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.010	0.039	0.000	0.049
Output Class : Arrears	0.085	0.000	0.000	0.085	7.470	0.000	0.000	7.470
321 DOMESTIC	0.085	0.000	0.000	0.085	7.470	0.000	0.000	7.470
Grand Total :	229.699	323.129	0.000	552.828	267.375	233.608	0.000	500.983
Total excluding Arrears	229.614	323.129	0.000	552.743	259.905	233.608	0.000	493.513

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Rural Water Supply and Sanitation	50.679	92.950	29.407	82.928	88.892	76.309	82.312	71.862
0163 Support to RWS Project	34.604	17.072	10.509	16.394	15.694	17.784	0.000	0.000
05 Rural Water Supply and Sanitation	0.490	0.619	0.309	0.581	0.619	1.619	1.619	1.619
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.035	0.708	0.264	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.100	14.000	8.843	17.400	11.000	15.243	20.000	9.800
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.100	0.060	0.015	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	14.349	60.491	9.467	48.553	61.579	41.663	60.693	60.443
02 Urban Water Supply and Sanitation	154.132	251.105	92.998	173.968	220.424	283.476	247.756	64.892
0124 Energy for Rural Transformation	0.192	0.895	0.466	1.995	1.995	1.995	1.995	2.000
0164 Support to small town WSP	3.877	10.247	5.875	4.546	10.546	10.546	9.624	2.000
0168 Urban Water Reform	2.591	4.413	2.999	4.113	5.413	5.413	7.413	3.269
04 Urban Water Supply & Sewerage	1.727	3.464	1.078	3.414	3.464	3.464	4.064	4.064
1074 Water and Sanitation Development Facility-North	11.949	20.965	6.332	11.103	8.060	8.060	8.000	2.000
1075 Water and Sanitation Development Facility - East	15.923	14.903	11.919	17.822	9.029	9.029	10.029	2.000
1130 WSDf central	22.633	50.809	29.700	57.718	46.307	56.502	17.864	3.864
1188 Protection of Lake Victoria-Kampala Sanitation Program	54.728	48.825	17.411	22.229	27.505	27.505	23.107	5.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.161	9.623	0.525	8.523	9.523	9.523	12.523	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	21.746	43.166	4.000	12.215	17.383	17.383	11.074	0.867

Vote:019 Ministry of Water and Environment

1231 Water Management and Development Project II	2.916	24.130	2.750	8.302	50.040	9.050	13.050	15.000
1283 Water and Sanitation Development Facility-South Western	12.669	14.617	9.036	15.140	23.607	20.925	14.448	5.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.000	5.000	0.890	3.600	7.503	8.897	8.897	18.000
1438 Water Services Acceleration Project (SCAP)	0.000	0.000	0.000	3.000	0.000	94.756	104.840	1.000
22 Urban Water Regulation Programme	0.020	0.048	0.018	0.248	0.048	0.428	0.828	0.828
03 Water for Production	33.917	47.497	22.286	84.512	116.647	142.396	149.875	260.427
0169 Water for Production	33.612	32.100	16.328	48.327	93.736	77.985	33.252	58.352
13 Water for Production	0.305	0.397	0.202	0.526	0.411	1.311	1.340	1.696
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	0.000	5.000	0.777	8.600	7.500	20.400	30.000	65.379
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.000	5.000	3.029	12.340	7.500	20.800	34.000	70.000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.000	5.000	1.949	14.720	7.500	21.900	51.282	65.000
04 Water Resources Management	9.742	44.536	12.494	32.608	35.261	48.141	48.333	33.850
0137 Lake Victoria Envirn Mgt Project	2.685	23.481	0.280	2.164	9.202	0.000	0.000	0.000
0149 Operational Water Res. Mgt NBI	0.551	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	3.915	6.590	2.708	3.168	3.690	1.269	0.000	0.000
10 Water Resources M & A	0.409	0.576	0.289	0.571	0.576	0.696	0.896	1.096
1021 Mapping of Ground Water Resurces in Uganda	0.123	0.139	0.041	0.139	1.139	0.000	0.000	0.000
11 Water Resources Regulation	0.245	0.331	0.162	0.321	0.331	0.431	0.631	0.831
12 Water Quality Management	0.428	0.525	0.259	0.425	0.525	0.675	0.675	0.875
1231 Water Management and Development Project	0.507	5.604	6.688	3.604	6.604	4.985	4.985	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.488	0.500	0.500	4.338	1.000	5.000	5.000	9.541
1348 Water management Zones Project	0.370	5.708	0.358	2.570	7.408	8.788	8.788	10.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.000	1.000	1.184	12.200	4.704	26.085	27.121	10.870
1487 Enhancing Reselience of Communities to Climate Change	0.000	0.000	0.000	3.026	0.000	0.000	0.000	0.000
21 Trans-Boundary Water Resource Management Programme	0.020	0.082	0.025	0.082	0.082	0.212	0.237	0.637
05 Natural Resources Management	24.452	83.167	11.612	92.243	139.695	83.693	82.828	73.738
0146 National Wetland Project Phase III	2.863	2.892	1.083	2.892	2.892	4.892	0.000	0.000
0947 FIEFOC - Farm Income Project	16.671	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.839	0.878	0.338	0.878	0.878	2.878	0.000	0.000
1301 The National REDD-Plus Project	2.587	3.805	1.390	2.700	3.605	4.605	21.605	60.000
14 Environment Support Services	0.214	0.224	0.120	0.224	0.224	0.224	0.492	0.992
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.000	74.012	8.183	84.421	130.740	69.737	59.275	10.650

Vote:019 Ministry of Water and Environment

15 Forestry Support Services	0.730	0.790	0.283	0.690	0.790	0.790	0.790	1.030
16 Wetland Management Services	0.548	0.566	0.215	0.437	0.566	0.566	0.666	1.066
06 Weather, Climate and Climate Change	11.009	2.854	1.414	3.246	4.854	9.305	15.605	15.858
07 Meteorology	9.305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1102 Climate Change Project	1.679	2.706	1.360	3.106	4.706	8.357	14.557	14.557
24 Climate Change Programme	0.025	0.148	0.054	0.140	0.148	0.948	1.048	1.301
49 Policy, Planning and Support Services	25.964	30.719	13.921	31.478	29.481	17.461	15.985	13.499
01 Finance and Administration	5.932	5.423	2.463	5.186	6.603	5.031	5.593	3.255
0151 Policy and Management Support	13.972	15.813	9.438	17.931	14.930	2.621	2.621	0.000
08 Office of Director DWD	0.199	0.206	0.098	0.206	0.254	0.159	0.159	0.159
09 Planning	1.381	1.761	0.676	1.474	1.461	1.700	1.700	1.700
1190 Support to Nabyeya Forestry College Project	0.823	0.843	0.217	1.900	1.143	1.143	1.143	1.143
1231 Water Management and Development Project	2.008	4.889	0.234	3.457	3.214	5.523	3.538	6.159
17 Office of Director DWRM	0.180	0.162	0.080	0.197	0.227	0.134	0.134	0.134
18 Office of the Director DEA	0.186	0.199	0.094	0.188	0.264	0.171	0.171	0.171
19 Internal Audit	0.573	0.573	0.304	0.226	0.595	0.295	0.241	0.195
20 Nabyeya Forestry College	0.517	0.522	0.216	0.522	0.522	0.418	0.418	0.318
23 Water and Environment Liaison Programme	0.192	0.327	0.101	0.191	0.267	0.267	0.267	0.267
Total for the Vote	309.895	552.828	184.132	500.983	635.255	660.781	642.693	534.127
Total Excluding Arrears	309.766	552.743	184.047	493.513	635.255	660.781	642.693	534.127

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Rural Water Supply and Sanitation					
Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
Responsible Officer:	Commissioner Rural Water Department					
Programme Outcome:	Increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase in access to safe water facilities in rural areas.				71%	75%	79%
• % increase in functionality of water supply systems in				89%	90%	92%

Vote:019 Ministry of Water and Environment

rural areas.						
• % increase in access to an improved sanitation facility		86%	90%	95%		
N/A						
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:	Viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase in access to safe water facilities in urban areas.				80%	100%	100%
• % increase in functionality of water supply systems in urban areas.				95%	100%	100%
• % increase in access to an improved sanitation facility				90%	100%	100%
SubProgramme: 0124 Energy for Rural Transformation						
<i>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						
Number of schemes operational and maintained				3	14	16
<i>Output: 81 Energy installation for pumped water supply schemes</i>						
No. of energy packages for pumped water schemes installed				3	14	16
SubProgramme: 1074 Water and Sanitation Development Facility-North						
<i>Output: 04 Backup support for Operation and Maintainance</i>						
No of schemes supported in operation and maintained				17	20	20
<i>Output: 05 Improved sanitation services and hygiene</i>						
No. of hygiene promotion campaigns (Urban) undertaken				17	20	20
No. of masons trained in construction of sanitation facilities				12	15	15
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>						
No. of piped water supply systems under construction in urban areas**				23	25	25
No. of sewage connections made*				00	00	00
No. of piped water supply systems designed **				17	35	30
<i>Output: 81 Energy installation for pumped water supply schemes</i>						
No. of energy packages for pumped water schemes installed				17	20	20

Vote:019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	21	30	30
SubProgramme: 1075 Water and Sanitation Development Facility - East			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	17	20	20
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	10	10	10
No. of masons trained in construction of sanitation facilities	20	20	21
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	17	20	20
No. of sewage connections made*	00	00	00
No. of piped water supply systems designed **	11	20	25
Output: 81 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	13	15	15
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	06	10	15
SubProgramme: 1130 WSDf central			
Output: 04 Backup support for Operation and Maintainance			
No. of schemes supported in operation and maintained	10	10	10
Output: 05 Improved sanitation services and hygiene			
No. of hygiene promotion campaigns (Urban) undertaken	16	20	20
No. of masons trained in construction of sanitation facilities	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
No. of piped water supply systems under construction in urban areas**	17	20	20
No. of sewage connections made*	0	0	0
No. of piped water supply systems designed **	04	10	10
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	24	30	30
SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 82 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	3	3	3

Vote:019 Ministry of Water and Environment

SubProgramme: 1283 Water and Sanitation Development Facility-South Western						
Output: 04 Backup support for Operation and Maintainance						
No. of schemes supported in operation and maintained			06	10	10	
Output: 05 Improved sanitation services and hygiene						
No. of hygiene promotion campaigns (Urban) undertaken			10	10	10	
No. of masons trained in construction of sanitation facilities			0	5	5	
Output: 80 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems under construction in urban areas**			10	20	20	
No. of sewage connections made*			0	0	0	
No. of piped water supply systems designed **			05	10	10	
Output: 81 Energy installation for pumped water supply schemes						
No. of energy packages for pumped water schemes installed			03	05	05	
Output: 82 Construction of Sanitation Facilities (Urban)						
No. of sanitation facilities constructed (Household, Public and fecal sludge management)			40	45	45	
SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project						
Output: 05 Improved sanitation services and hygiene						
No. of hygiene promotion campaigns (Urban) undertaken			8	8	8	
Programme :	03 Water for Production					
Programme Objective :	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.					
Responsible Officer:	Commissioner Water for Production					
Programme Outcome:	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.					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase in the national storage capacity (Million Cubic Metres – MCM).				70%	75%	80%
• % increase in irrigable area provided with improved water for production facilities.				3%	4%	5%
• % increase in livestock provided with improved water for production facilities				70%	75%	80%
N/A						
Programme :	04 Water Resources Management					

Vote:019 Ministry of Water and Environment

Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.

Responsible Officer: Director Water Resources Management

Programme Outcome: 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.

Sector Outcomes contributed to by the Programme Outcome

1. Increased availability of good quality and adequate water resources to support socio-economic transformation

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of water permit holders complying with permit conditions.				90%	94%	97%
• % of water and waste water samples complying with National standards.				70%	75%	80%
• % increase in number of water resources related investments from the approved catchment management plans implemented				4%	8%	10%

N/A

Programme : 05 Natural Resources Management

Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country

Responsible Officer: Director Environment Affairs

Programme Outcome: Increased protection and productivity of the environment and natural resources

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					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % area of wetlands cover restored and maintained				0.19%	0.17%	0.15%
• % area of forest cover restored and maintained				18.75%	19%	19.25%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained				0.19%	0.17%	0.15%

N/A

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

Vote:019 Ministry of Water and Environment

to climate change and disaster risks.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.				50%	60%	80%
• % of Uganda's commitment under the UNFCCC that are implemented.				30%	40%	60%
• % of Uganda's commitment under the UNFCCC that are implemented.				30%	40%	60%
N/A						
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.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.				80%	95%	95%
• % establishment of the sector structures and institutions.				65%	65%	70%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
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 : 0163 Support to RWS Project		
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)		

Vote:019 Ministry of Water and Environment

Construction of Bukwo GFS to 100% completion Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes, Commenced construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs	96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 2 reservoir tanks, household connections made, Intake collection tank completed Final Design Report for Bwera & Nyamugasani completed Commenced construction of Bukwo II (Access roads completed) Commenced construction of Bududa II Lirima II under procurement awaiting no objection clearance from ADB & Shuuku Matsyoro under procurement	Construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs to completion. Construction to completion of Lirima II, (60%) Bududa II (100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs.	
Total Output Cost(Usht Thousand)	13,765,000	8,774,388	12,487,000
Gou Dev't:	13,765,000	8,092,167	12,487,000
Ext Fin:	0	682,221	0
A.I.A:	0	0	0
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)			
Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otake, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo. Carry out feasibility studies and	Completed the construction of the 9 sites in Kumi, Otake, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing. Evaluation of the technical proposals for the consultancy for the feasibility study is on going.	Constructed 40 Mini solar powered schemes across the country Constructed 40 Mini solar powered schemes across the country Carryout detailed engineering designs for Isingiro piped water supply system	
Total Output Cost(Usht Thousand)	6,000,000	4,734,701	10,600,000
Gou Dev't:	6,000,000	4,734,701	10,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 01 81 Construction of Point Water Sources			
Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy	A total of 229 boreholes have been rehabilitated through out the country. Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region	Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	
Total Output Cost(Usht Thousand)	7,500,000	3,975,204	5,500,000
Gou Dev't:	7,500,000	3,975,204	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)			
Feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done. Construction of Orom GFS Construction of Nyarwodho II GFS extension to Parombo and Akoro. Construction of Bukedea GFS. Completion of Buboko-Bukoli piped water system	Lukaru and Ogili are under the detailed design stage Inception workshops held with all stakeholders and site handed over to the contractor done for Nyarwodho II. Bukedea GFS is at the evaluation stage	Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenyke GFS, Lukaru Kabasanda GFS, and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	46,422,000	8,710,503	36,983,974
Gou Dev't:	17,808,000	5,980,888	8,996,000
Ext Fin:	28,614,000	2,729,615	27,987,974
A.I.A:	0	0	0
Program : 09 02 Urban Water Supply and Sanitation			
Development Project : 0124 Energy for Rural Transformation			
Output: 09 02 81 Energy installation for pumped water supply schemes			
Time based consultant for routine maintenance and supervision	O&M Maintenance carried out by the consultant and BoQs for O&M rehabilitation submitted for Mahyoro, Muhorro, Kamagadi, Katosi and Bwambala.	Supply and installation of solar energy packages in Agoro, Omiya-Anyima and Oryang.	
Implementation support of Operation and Maintenance support			
Consultancy services			
Maintenance			
Total Output Cost(Ushs Thousand)	537,000	268,500	1,540,424
Gou Dev't:	537,000	268,500	540,424
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
Development Project : 0164 Support to small town WSP			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 3no. Motor vehicles for Umbrella Organizations	Completion of the evaluation of bids, awaiting the signature of the contract.		
Total Output Cost(Ushs Thousand)	600,000	0	0
Gou Dev't:	600,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 77 Purchase of Specialised Machinery & Equipment			
Purchase of domestic and bulk meters for the regional Umbrella Organizations.	Pipes and fittings procured for Makanga, Kanyamatembe and Wandu RGCs.		
Purchase of pipes for extension to be used in the small towns and RGCs by the Umbrella Organizations.			
Total Output Cost(Ushs Thousand)	660,000	321,367	0
Gou Dev't:	660,000	321,367	0
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

Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Procurement for the rehabilitation of Kabiriizi WSS in Rubanda is ongoing and the contract has been prepared awaiting signature.	Chuho, Nkanka & Rubuguri WSS redesigned. Construction of Kinogozi, Kigoro bya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes .	
	Evaluation of bids for the extension of water in Mateete is under procurement in conjunction with the WSDF-C, and evaluations have been completed.	Development of Ground Water in Gihuranda, Kisoro District. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	
Total Output Cost(Ushs Thousand)	7,366,551	4,637,247	3,426,000
Gou Dev't:	4,959,551	4,065,796	1,139,000
Ext Fin:	2,407,000	571,451	2,287,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Feasibility studies for the construction of fecal sludge facilities carried out.	Designs for the Fecal Sludge Management sites of Wobulenzi, Sironko, Koboko and Kyazanga have been prepared.		
Designs for fecal sludge disposal sites under clustered towns of Wobulenzi, Sironko, Koboko and Kyazanga			
Total Output Cost(Ushs Thousand)	600,000	282,044	0
Gou Dev't:	600,000	282,044	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0168 Urban Water Reform			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Field vehicles for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry	Four vehicles have been procured and the fourth to be delivered upon the completion of full payments.	Motor vehicle purchased.	
Total Output Cost(Ushs Thousand)	600,000	100,000	0
Gou Dev't:	200,000	100,000	0
Ext Fin:	400,000	0	0
A.I.A:	0	0	0
Development Project : 1074 Water and Sanitation Development Facility-North			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			

Vote:019 Ministry of Water and Environment

Complete construction of piped water systems in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr -Jobi.	The construction of Kalongo WSS has been completed and the town is currently under test running awaiting hand over to NWSC	40 production boreholes Drilled	
Compl	Construction is still on going in Amach (95%) 11 boreholes drilled in Okwang (01), Abia (03), Olilim (3), Bar Jobi (2), and Apala (2)	Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia, Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
	Completed procurement of contractors and consultants for construction and supervision of Loro, Pacego, Namukora and Paloga including Pabbo, Mucwini, Lagoro & contract for Palabek-Ogili awaits signing by the Permanent Secretary	Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
		Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini.	
		Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong	
Total Output Cost(Ushs Thousand)	16,534,879	5,527,791	6,498,518
Gou Dev't:	3,164,000	2,100,000	3,636,500
Ext Fin:	13,370,879	3,427,791	2,862,018
A.I.A:	0	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes			
Connection of 04. towns connected to National Grid	03 towns connected to the national grid (Ovujo, Oyam and Kalongo)	04 towns connected to National Grid	
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	
Total Output Cost(Ushs Thousand)	0	0	540,500
Gou Dev't:	0	0	425,000
Ext Fin:	0	0	115,500
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Construction sanitation facilities in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Barr and Pacego and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Barr -Jobi, Omoro, Apala and Abia	03 public sanitation facilities (01 public flush toilet and 02 institutional flush toilets) completed in Kalongo.	Commence construction of one fecal sludge management facilities in 01 town of Kitgum MC	
	Construction of household Eco-san (70%), institutional Eco-san (70%) and public flush toilet (75%) is on-going in Amach	Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
	Identification of sites for construction of sanitation facilities in Loro, Pacego and Pabbo was completed	Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
		Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	
		Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	
Total Output Cost(Ushs Thousand)	1,568,185	13,493	766,000
Gou Dev't:	53,973	13,493	226,000
Ext Fin:	1,514,212	0	540,000
A.I.A:	0	0	0
Development Project : 1075 Water and Sanitation Development Facility - East			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:019 Ministry of Water and Environment

Purchase of 2 motor vehicles for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement of motor vehicles initiated. Waiting for letter of clearance from Prime Minister's office	Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones
Total Output Cost(Ushs Thousand)	500,000	0
Gou Dev't:	0	0
Ext Fin:	500,000	0
A.I.A:	0	0
Output: 09 02 77 Purchase of Specialised Machinery & Equipment		
Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	Electromechanical equipment in pumping stations of Kapelebyong, Iziru, Buyende and Namagera not yet installed	Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma
Total Output Cost(Ushs Thousand)	608,000	2,000
Gou Dev't:	8,000	2,000
Ext Fin:	600,000	0
A.I.A:	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)		
Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat	Construction of 01 piped water system for Kagoma Town was completed	Commence construction works in 3 towns of Idudi, Bulopa and Acowa. Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.
Commence construction in 04 towns of Kacheri-lokona, Bulopa, Idudi and Acowa	Construction of 10 piped water Systems ongoing in Kyere(81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong (35%), Buyende(22%), Bulegeni(4%), Kasambira(2%), Busedde-Bugobya(20%) and Namagera(30%).	Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma
Design of water supply systems in 06 towns of Ikiiki,	04 Designs for Acowa, Binyinyi, Buyaga and Bulambuli were completed	
Total Output Cost(Ushs Thousand)	7,993,000	10,478,096
Gou Dev't:	4,970,000	4,388,000
Ext Fin:	3,023,000	6,090,096
A.I.A:	0	0
Output: 09 02 81 Energy installation for pumped water supply schemes		
Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat	Grid power extensions to production boreholes in the towns of Kapelebyong, Iziru, Buyende and Namagera was not done	Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira
Total Output Cost(Ushs Thousand)	1,020,000	5,000
Gou Dev't:	20,000	5,000
Ext Fin:	1,000,000	0
A.I.A:	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)		

Vote:019 Ministry of Water and Environment

Construction of 06 public toilets in Buyende, Namwiwa, Kapelebyong, Acowa, Bulegeni and Amudat		Construction of 01 public toilet in Buyende town was completed		Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.
Construction of 24 demonstration toilets in towns of Buyende, Namwiwa and Amudat		Construction of 12 household demonstration toilets in Buyende town were completed		Construct 2 sludge treatment plants in the region
Construction of a faecal sludge treatment plant in Bukedea		Construction of 01 public toilet in Kapelebyong town is at 20%		Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.
Total Output Cost(Ushs Thousand)	1,020,000		55,000	1,460,000
Gou Dev't:	20,000		5,000	200,000
Ext Fin:	1,000,000		50,000	1,260,000
A.I.A:	0		0	0
Development Project : 1130 WSDF central				
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment				
6No. Project vehicles procured.		Procurement of 06 pick-up vehicles for the project ongoing (contract signature).		
Total Output Cost(Ushs Thousand)	700,000		0	0
Gou Dev't:	0		0	0
Ext Fin:	700,000		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

Construction of Town water supply systems in 11No. Towns Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama.	Completed construction of 05 Town water supply systems of Ssunga, Kiboga, Kayunga, Kakoooge and Katuugo	Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	
Complete construction of 7No. Towns of Ssunga, Kiboga, Kakoooge, Katuugo, Migeera, Nyamarunda and	Construction work is on-going in 03 towns of Buvuma (90%), Migeera (95%), Nyamarunda (90%)	Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	
	25 boreholes drilled in various towns of Kagadi, Kabembe, Zigoti, Lutuku, Migeera, Kyakatwanga, Igayaza, Nyamarwa, Nyamarunda, and Kyasanga.	Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	
	Commenced the procurement for consultancy to carry out feasibility studies and detailed designs in 04 towns of Butemba, Nalukonge, Butenga and Kikandwa.		
	Pre-construction mobilization activities (advocacy meetings, WSCs selection and follow up on land acquisition) completed in all towns of Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti and Sekanyonyi.		
	Designs of 18 water supply systems in the towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola, Kiwoko-Butalangu were approved by the Design Review Committee (DRC) of (DWD)		
Total Output Cost(Ushs Thousand)	45,515,793	27,978,864	44,024,000
Gou Dev't:	7,151,000	7,151,000	9,796,000
Ext Fin:	38,364,793	20,827,864	34,228,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.	Constructed 06 public toilets; Buvuma (1), Kakoooge (1), Katuugo (1), Migyera (1), Kiboga (2).	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	
	Construction of public sanitation facilities ongoing in towns of; Buvuma (82%) Migeera (90%), Kayunga Faecal Sludge Facility(58%).	Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	
	Conducted site handover for construction of public sanitation facilities in Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.		
Total Output Cost(Ushs Thousand)	513,207	0	6,000,000
Gou Dev't:	0	0	1,000,000
Ext Fin:	513,207	0	5,000,000
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Nakivubo Waste Water Treatment Plant constructed 100%. Complete construction of Nakivubo and Kinawataka sewer network works to 90%.	Construction of Nakivubo Waste water treatment plant stands at 90% completion.he Nakivubo and Kinawataka sewer network construction works are at 80%.	Completion and operationalization of Kinawataka and Nakivubo sewers. Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant.	
Construction of Kinawataka Pre-treatment plant.	Bids evaluated and contract awarded. Contractor has mobilized.		
Total Output Cost(Ushs Thousand)	48,825,000	17,411,306	22,229,000
Gou Dev't:	18,427,000	17,411,306	15,107,000
Ext Fin:	30,398,000	0	7,122,000
A.I.A:	0	0	0
Development Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Ntungamo water supply constructed up to 100%	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe.	Complete designs for LVWATSAN III towns of Bugadde and Gomba.	
Buwama/Kayabwe Town Water supply constructed up to 100%	Construction in Bukakata completed up to 95%.	Complete the construction of Bukakata Town water supply. Construction of Namayingo town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.	
Bukakata Town Water supply constructed to 100%			
Total Output Cost(Ushs Thousand)	4,825,473	238,254	5,500,000
Gou Dev't:	2,113,473	238,254	2,000,000
Ext Fin:	2,712,000	0	3,500,000
A.I.A:	0	0	0
Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
Ntungamo sanitation facilities constructed up to 100%	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe.	Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	
Buwama/Kayabwe Town sanitation facilities constructed up to 100%	Construction in Bukakata completed up to 95%.		
Bukakata Town sanitation facilities constructed to 100%			
Total Output Cost(Ushs Thousand)	3,582,770	40,671	2,573,000
Gou Dev't:	582,650	40,671	263,000
Ext Fin:	3,000,120	0	2,310,000
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Kampala Water Network Improvement & Extension. Construction of new water treatment plant in Katosi and associated transmission network and storage facilities.	Kampala Water Network Improvement & Extension. Ongoing, Gaba III water works were completed.	Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured.	
Institutional support and capacity building	Procurement of works under the EPC is ongoing for Katosi Water Treatment Plant. Training of staff done and Water Loss Management equipment procured.	Revaluation of all assets in NWSC towns	
Total Output Cost(Ushs Thousand)	43,165,933	4,000,000	12,214,728

Vote:019 Ministry of Water and Environment

Gou Dev't:	8,427,000	4,000,000	4,074,000
Ext Fin:	34,738,933	0	8,140,728
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project II			
Output: 09 02 71 Acquisition of Land by Government			
Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	PAPs lists compilation is being finalized in order for payments to proceed. Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	
Total Output Cost(Ushs Thousand)	1,080,000	5,430	590,000
Gou Dev't:	1,080,000	5,430	590,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro	Rukungiri stands at 11%, Katwe-Kabatoro at 33%, Koboko at 28% physical progress completion.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	
Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia.	Notifications of awards was issued for Pallisa and Kumi-Ngora-Nyero.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	
Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	Re-evaluation being done in Busia, (PAPs to be done)		
Total Output Cost(Ushs Thousand)	22,430,000	1,799,250	2,372,038
Gou Dev't:	2,430,000	1,799,250	900,000
Ext Fin:	20,000,000	0	1,472,038
A.I.A:	0	0	0
Development Project : 1283 Water and Sanitation Development Facility-South Western			
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	Completed construction and O&M structures were set-up and trained for water and sanitation facilities in the 05 towns of Kaliiro, Kasagama and Kinuuka (all in Lyantonde district), Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district). 06 STs/RGCs of Kashaka-Bubaare; 60%, Kainja; 65%, Kiko; 65%, Nsiika; 60%, Kambuga (inclusive of source development); 53%, and Buyamba; 55%.	Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirirzi.	
Total Output Cost(Ushs Thousand)	11,248,318	8,126,800	9,398,000
Gou Dev't:	3,122,718	2,193,019	4,752,000
Ext Fin:	8,125,600	5,933,782	4,646,000
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Output: 09 02 82 Construction of Sanitation Facilities (Urban)			
09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihhi TC	Construction of Lined Pit-Latrines (02 blocks for each school) have reached different completion levels in the towns of Kashaka-Bubare; 80%, and Buyamba; 95%.	Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihhi.	
	Construction of 01 Public water-borne toilet in Kiko; 85%.	Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	
	Construction of two (02) Faecal Sludge Treatment Plants (FSTPs) reached 65% for Kasaali-Rakai, and 22% for Ishongororo – Ibanda.		
Total Output Cost(Ushs Thousand)	812,000	0	1,040,000
Gou Dev't:	0	0	540,000
Ext Fin:	812,000	0	500,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles for contracts staff purchased.	Restricted bids were invited for supply of motor vehicles.		
Total Output Cost(Ushs Thousand)	600,000	2,120	0
Gou Dev't:	600,000	2,120	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)			
3 water supply systems constructed/ rehabilitated in Napak, and Moroto districts.	Designs for Amudat complete and tendered and evaluation is being finalized.	Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	
	Design for Kacheri-Lokona finalized.		
	8 no. boreholes under construction in Matany, Orwamuge, Kalapata, and Tokora.		
Total Output Cost(Ushs Thousand)	3,932,000	804,019	3,150,000
Gou Dev't:	3,932,000	804,019	3,150,000
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)			
		Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Program : 09 03 Water for Production			
Development Project : 0169 Water for Production			
Output: 09 03 77 Purchase of Specialised Machinery & Equipment			
			Purchased 2No. construction equipment.
Total Output Cost(Ushs Thousand)	0	0	4,200,000
Gou Dev't:	0	0	4,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 80 Construction of Bulk Water Supply Schemes			
Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu		Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Procurement of design consultant for Seretyo Irrigation Scheme in Kween district to be resubmitted to contracts committee for approval; Tender documents for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district were approved by Contracts Committee; Tender documents for procurement of consultants for feasibility studies for strategic dams in Karamoja sub-region are ready for submission to Contracts Committee for approval; Tender documents for procurement of consultants for design of Nakaale dam in Nakapiripirit district to be resubmitted to the contracts for approval.	Constructed Rwengaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.
Total Output Cost(Ushs Thousand)	5,186,000	3,267,840	25,910,000
Gou Dev't:	5,186,000	3,267,840	25,910,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 03 81 Construction of Water Surface Reservoirs			

Vote:019 Ministry of Water and Environment

Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongol	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Tender documents for procurement of consultant for design of Acanpii dam in Oyam district were approved by Contracts Committee; Construction completion of Andibo dam in Nebbi district completed to 100% cumulative progress; Construction of Ongole dam in Katakwi district substantially completed to 95% cumulative progress; Construction of 15 valley tanks under GCCA Project substantially completed to 95% cumulative progress in the districts of Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.) and Nakaseke (2No.); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Monitoring, supervision for construction of; Andibo dam in Nebbi district completed to 100% cumulative progress), Ongole dam in Katakwi district completed to 95% cumulative progress, Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress), 15 valley tanks progress under GCCA Project completed to 95% cumulative progress.	Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	
Total Output Cost(Ushs Thousand)	21,313,100	11,418,776	12,897,036
Gou Dev't:	10,383,100	6,419,493	1,967,036
Ext Fin:	10,930,000	4,999,283	10,930,000
A.I.A:	0	0	0
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
Output: 09 03 81 Construction of Water Surface Reservoirs			
Consultancy services for condition assessment of dams in regions (four districts)	Procurement of consultancy services for condition assessment of dams in regions (four districts) in advanced stages (NoBeB);	Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	
Consultancy services for condition assessment and design of 16 valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.	Procurement of consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions in advanced stages (Evaluating RfPs);		
Identification and de	Procurement of consultancy services to Identify and design mini irrigation schemes in initial stages (Documentation prepared and submitted); Construction of four (04) community valley tanks using WfP equipment through force account mechanism has not commenced yet; Construction of mini irrigation scheme at Akwera dam in Otuke district has not commenced yet.		
Total Output Cost(Ushs Thousand)	3,841,732	288,000	6,900,640
Gou Dev't:	3,841,732	288,000	6,900,640
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			

Vote:019 Ministry of Water and Environment

Construction of Four (04) community valley tanks using equipment through force account mechanism.	Construction of Iwemba and Nabweye valley tanks in Bugiri District (65% cumulative progress); Contract with the Solicitor General for clearance for condition assessment of WfP facilities in Eastern and Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions; Design of 2 ha of micro irrigation scheme at Ongole dam awaits the final design report.	Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripiri and Amudat districts	
Construction of Iwemba and Nabweye valley tanks in Bugiri District (95% commulative progress)			
Consultancy services for condition assessment of WfP facilities			
Total Output Cost(Ushs Thousand)	3,705,132	2,582,771	9,760,000
Gou Dev't:	3,705,132	2,582,771	9,760,000
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			
Three (03) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.	Terms of Reference prepared for procurement of consultants for condition assessment of existing WfP facilities and design of 16 valley tanks in 8 selected districts; Construction of Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 4 valley tanks in Gomba District (100% cumulative progress), 5 valley tanks in Sembabule District (95% cumulative progress) under sustainable livelihood project; 8 valley tanks in Mubende (3), Kiboga (3) and Sembabule (2) districts under GCCA Project (98% cumulative progress).	Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.	
Construction completion of Kyabal and Kabingo valley tanks in sheema (50% commulative progress)			
Geo-membrane dam lining material pro			
Total Output Cost(Ushs Thousand)	3,523,995	1,457,246	13,987,964
Gou Dev't:	3,523,995	1,457,246	13,987,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 09 04 Water Resources Management			
Development Project : 0137 Lake Victoria Envirn Mgt Project			
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
5,000 tonnes of water hyacinth removed from hotspots	Produced one draft technical report on the status of water hyacinth infestation in the eastern zone of Lake Victoria. Have produced the first draft book chapters on the Regional surveillance, monitoring and control strategies for the water hyacinth in the Lake Victoria Basin		
Information and data on water hyacinth in the hotspots			
Total Output Cost(Ushs Thousand)	1,200,000	50,000	0
Gou Dev't:	200,000	50,000	0
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
Output: 09 04 78 Purchase of Office and Residential Furniture and Fittings			

Vote:019 Ministry of Water and Environment

		Procurement of 78-Purchase of Office and Residential Furniture and Fittings	
Total Output Cost(Ushs Thousand)	0	0	504,000
Gou Dev't:	0	0	21,000
Ext Fin:	0	0	483,000
A.I.A:	0	0	0
Development Project : 0165 Support to WRM			
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
Laboratory equipment procured		Delivery of laboratory equipment GC-MS and HPLC completed	Laboratory equipment procured
Total Output Cost(Ushs Thousand)	1,003,834	749,829	0
Gou Dev't:	1,003,834	749,829	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
1 Office block for Kyoga WMZ constructed		80% of Office block for Kyoga WMZ constructed and supervised	1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture
1 Office block for Upper Nile WMZ constructed		100% of 1 Office block for Upper Nile WMZ constructed	Complete construction of Kyoga and Upper Nile WMZ office blocks
Total Output Cost(Ushs Thousand)	500,000	50,000	0
Gou Dev't:	200,000	50,000	0
Ext Fin:	300,000	0	0
A.I.A:	0	0	0
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
		procurement of hydromet and Water quality monitoring equipment	
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	900,000
A.I.A:	0	0	0
Development Project : 1348 Water management Zones Project			
Output: 09 04 71 Acquisition of Land by Government			
		Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	
Total Output Cost(Ushs Thousand)	0	0	1,150,000
Gou Dev't:	0	0	1,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:019 Ministry of Water and Environment

Output: 09 04 72 Government Buildings and Administrative Infrastructure			
Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Offices for Water Management Zones in Mbarara and Fort Portal renovated	Renovate Office Buildings in Albert and Victoria Water Management Zones	
Total Output Cost(Ushs Thousand)	1,080,000	0	0
Gou Dev't:	80,000	0	0
Ext Fin:	1,000,000	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			
		Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office	
Total Output Cost(Ushs Thousand)	0	0	7,813,881
Gou Dev't:	0	0	203,225
Ext Fin:	0	0	7,610,656
A.I.A:	0	0	0
Output: 09 04 77 Purchase of Specialised Machinery & Equipment			
		Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1), Acquisition Starter kit for livelihood activities	
Total Output Cost(Ushs Thousand)	0	0	1,641,164
Gou Dev't:	0	0	268,600
Ext Fin:	0	0	1,372,564
A.I.A:	0	0	0
Development Project : 1487 Enhancing Reselience of Communities to Climate Change			
Output: 09 04 72 Government Buildings and Administrative Infrastructure			
		Regional offices for water resources constructed	
Total Output Cost(Ushs Thousand)	0	0	745,000
Gou Dev't:	0	0	100,000
Ext Fin:	0	0	645,000
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			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Process of procuring PNOS completed and contracts fully signed and issued to the successful bidders. An order to supply quality tree seedling totalling to 387,600 of different species was issued out and supplies made	800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	1,400,000	1,120,619	1,400,000
Gou Dev't:	1,400,000	1,120,619	1,400,000
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			
05 Access roads to the schemes constructed		The process of procuring contractors for the five irrigation schemes of Wadelai, Tochi, Mubuku II, Doho II and Ngenge and their respective access roads is underway	100% of civil works for Olweny Irrigation scheme constructed and certificates paid
100% of Civil works for Olweny Irrigation scheme rehabilitated			Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided
Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed		The construction (physical progress) of Olweny irrigation scheme stands at 74.5%	Construction Works for the Access Roads to the five (5) Irrigation Schemes completed
Rehabilitation of			Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II ongoing
			Supervision of irrigation scheme construction and road works
Total Output Cost(Ushs Thousand)	55,701,027	6,992,786	51,608,515
Gou Dev't:	17,397,000	6,992,786	28,446,230
Ext Fin:	38,304,027	0	23,162,285
A.I.A:	0	0	0
Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles (3 station wagons & 7 pick ups) procured		The procurement of the vehicles and motor cycles is it's final stages	Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)
45 Motor cycles procured			
Total Output Cost(Ushs Thousand)	2,222,728	0	2,067,208
Gou Dev't:	267,840	0	112,320
Ext Fin:	1,954,888	0	1,954,888
A.I.A:	0	0	0
Output: 09 05 77 Purchase of Specialised Machinery & Equipment			
Purchase of Specialised Machinery & Equipment			Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured
Total Output Cost(Ushs Thousand)	1,074,013	0	3,432,968
Gou Dev't:	0	0	256,760
Ext Fin:	1,074,013	0	3,176,208
A.I.A:	0	0	0
Output: 09 05 79 Acquisition of Other Capital Assets			
1000 ha Inputs to establish fuel wood plantations procured and delivered		Private Nursery operators to supply seedlings procured	Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas
Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting			Communities supported in tree planting
Communities supported to plant 1,000,000 tree seedlings on farmland and deg			Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes procured

Vote:019 Ministry of Water and Environment

Total Output Cost(Ushs Thousand)	2,918,883	592,800	3,275,915
Gou Dev't:	2,400,500	592,800	2,400,500
Ext Fin:	518,383	0	875,415
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			
95% of the the Ministry headquarters constructed Commence construction of WSDFSW	The Ministry headquarters' construction continued and its at 87% level of completion. The construction of the WSDF-SW offices continued and its at 95% level of completion.	100% completion of the Ministry of Water and Environment Head Quarters.	
Total Output Cost(Ushs Thousand)	7,531,783	4,542,600	3,708,829
Gou Dev't:	7,531,783	4,542,600	3,708,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 49 76 Purchase of Office and ICT Equipment, including Software			
		Computers, copier and printers procured; MIS software procured.	
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
Development Project : 1190 Support to Nabyeya Forestry College Project			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
old buildings rehabilitated. Laboratory and herbarium constructed.	Completed rehabilitation of old buildings (roofing and painting) and construction of Laboratory and herbarium.	Construction extension of student dormitory to 100% completion levels	
Total Output Cost(Ushs Thousand)	630,000	157,500	1,137,000
Gou Dev't:	630,000	157,500	1,137,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project			
Output: 09 49 72 Government Buildings and Administrative Infrastructure			
Construction of Water management zones offices in Albert, Kyoga and UpperNile management Zones			
Total Output Cost(Ushs Thousand)	1,206,418	56,845	0
Gou Dev't:	1,156,418	56,845	0
Ext Fin:	50,000	0	0
A.I.A:	0	0	0
Output: 09 49 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:019 Ministry of Water and Environment

I Motor vehicle procured			2 vehicles procured
Total Output Cost(Ushs Thousand)	0	8,850	843,000
Gou Dev't:	0	8,850	443,000
Ext Fin:	0	0	400,000
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 09 01 Rural Water Supply and Sanitation</i>	
Output: 09 0181 Construction of Point Water Sources	
<i>Change in Allocation (UShs Bn) :</i> -2.000	Budget cuts that were effected for next year have affected the output line

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate sector financing - The annual total (both GoU & donor) sector is still below the estimated requirement to achieve the National Development Plan (NDP2).

Inadequate Staffing- There are staffing constraints within the MWE. The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance.

Land acquisition and the high costs - for location of sector infrastructure investments has become a major constraint which causes delays in project implementation.

Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase.

Sanitation & Hygiene - There is low prioritization for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools

Plans to improve Vote Performance

Vote:019 Ministry of Water and Environment

Increase investment in piped water schemes through public Private partnership

Continue with revitalization of community based management structures as well as implementing the nationwide borehole rehabilitation; upgrade Water supply systems in Rural Growth Centres into small piped systems to replace hand pump boreholes.

Ensuring quality and efficiency in service delivery under the sector by implementing the sector good governance plan.

Improvement in contract management at LGs level through continued supervision by Technical Support Units

Strengthen the institutional arrangement for pollution control and management

Revitalization of the water user committees for the water for production facilities to ensure effective management of the facilities

Enforce compliance with regulation on permit system, river banks, lake shores, groundwater protection zones

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: 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 :	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 headquarter staff, Local Government and WSDFs staffs in HIV/AIDS mainstreaming Conduct voluntary counseling and testing sessions for Ministry staff Provide circumcision services to staff Provide access to condoms to staff
Budget Allocation (Billion) :	0.100
Performance Indicators:	No of sector staff trained No. of Voluntary Counseling 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 guideline
Budget Allocation (Billion) :	0.060
Performance Indicators:	HIV/AIDS sector implementation guideline developed and in place
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, men and children move long distances to access water, sanitation and environment facilities and women especially inadequately participate in their management.

Vote:019 Ministry of Water and Environment

Planned Interventions :	Train female hand pump mechanics, Empower women through training to enhance their participation on the management committees, ,conduct a study on self supply mechanisms at Local Government level
Budget Allocation (Billion) :	0.150
Performance Indicators:	Number of female hand pump mechanics trained, %ge of women on management committees holding key positions,
Objective :	Enhance capacity of water and sanitation sector stakeholders for gender mainstreaming
Issue of Concern :	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities
Planned Interventions :	Build capacity of 120 Local Government staff in gender mainstreaming Build capacity of 100 extension staff in participatory methodologies Monitor gender mainstreaming activities.
Budget Allocation (Billion) :	0.040
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 program 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) :	0.160
Performance Indicators:	A popular version of the gender strategy for the Urban department developed and printed.

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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. Eyatu Oriono 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
Supported the retraining and operation of the Water and Sanitation Committees in Local Governments		Supervision visits made to the water user committees in selected districts in TSU 3 &4 Lira, and Gulu to sensitize and train the O&M committees on the importance of preventive maintenance.	Supported the retraining and operation of the Water and Sanitation Committees in Local Governments
Supported and supervised the set up O&M structures for RGC's and large GFSs		Nyarwodho GFS gazetted to NWCG	Supported and supervised the set up O&M structures for RGC's and large GFSs
Total Output Cost(Ushs Thousand):	10,500	4,887	10,500
Wage Recurrent	0	0	0
NonWage Recurrent	10,500	4,887	10,500
AIA	0	0	0
Output: 02 Administration and Management services			
Support to ensuring a Functional Department		Department ably supported through out the quarter in running its day to day activities	Supported the functionality of the Department.
Monitoring and supervision visits to ongoing projects and District Local Governments carried out		Monitoring visits made to the water stressed area of Isingiro	Carried out monitoring and supervision visit to the project areas.
Subscription to professional Bodies		Monitoring visits made Bukwo GFS and Nyarwodho I to find out the management set ups of the schemes since they are almost complete	Subscribed to the professional bodies
		Subscription fees for the registered Engineers were paid	
Total Output Cost(Ushs Thousand):	530,189	266,671	522,434
Wage Recurrent	488,189	243,426	488,189
NonWage Recurrent	42,000	23,246	34,245
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			
Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out		Supervision Visits conducted to the districts of Soroti, Pallisa, Budaka, Butaleja, Kumi, Bukedea . Participated in the Global Hand Washing Day held in Kamuli. Prepared WASH media awards	Sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation carried out
Total Output Cost(Ushs Thousand):	25,000	10,750	15,000
Wage Recurrent	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

NonWage Recurrent	25,000	10,750	15,000
AIA	0	0	0
Output: 04 Research and development of appropriate water and sanitation technologies			
Operations of the Appropriate Technology Centre supported.	Promoted the up scaling of the Rain Water Harvesting Strategy with the NGOs of UMURDA,,Busoga Trust, Katosi Women and Shuuku Matsyoro group and identified BoPs from the villages	Operations of the Appropriate Technology Centre supported.	
Total Output Cost(Ushs Thousand):	31,010	16,728	21,010
Wage Recurrent	0	0	0
NonWage Recurrent	31,010	16,728	21,010
AIA	0	0	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
NGO coordination supported.	NGO coordination meeting held. Input prepared and presented in the JSR and District Budget Conferences.	02 LG monitoring and NGO inspection	
Participate in National meetings (JTR, JSR, BFP, District budget conferences)		NGO coordination supported Participated in National meetings (JTR, JSR, BFP, District budget conferences)	
		NGO coordination supported.	
		Participated in National meetings (JTR, JSR, BFP, District budget conferences)	
Total Output Cost(Ushs Thousand):	22,000	10,318	12,000
Wage Recurrent	0	0	0
NonWage Recurrent	22,000	10,318	12,000
AIA	0	0	0
Grand Total Sub-program	618,700	309,355	580,945
<i>Wage Recurrent</i>	<i>488,189</i>	<i>243,426</i>	<i>488,189</i>
<i>NonWage Recurrent</i>	<i>130,510</i>	<i>65,929</i>	<i>92,755</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2016/17 and 2017/18

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
40 HPMA's in Districts retooled		Refresher training for 10 HPMA's from TSU 1 & 2 held in Gulu district	40 HPMA's retrained and retooled; O&M activities of Rural Water Supplies monitored
Up scaled and monitored O&M of rural water supply at sub county level		Monitoring visits carried out carried out to Bududa and Bukwo project areas to set up, train and follow up the structures that were established	
Total Output Cost(Ushs Thousand):	1,417,000	150,156	1,317,000
GoU Development	400,000	119,081	300,000
External Financing	1,017,000	31,075	1,017,000
AIA	0	0	0
Output: 02 Administration and Management services			
Supported supervision of 4 large GFSs of Lirima II, Bududa II, Masyoro-Shuuku and Bukwo II under ADB-WSSP II		6 supervision visits carried out in each of the sites of Bududa II and Bukwo II project area to enable a smooth start of the construction in each site.	Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II
Supported District on Web-based planning and reporting		Data entered into the web based database for all the districts and the Technical support unit staff and trained on how to use the database.	Supported District on Web-based planning and reporting
Consultancy to develop a documentary for Large gravitation and small gravity flow scheme			Consultancy for 3 documentaries on Water and Environment activities.
			Supported supervision of 4 large GFSs of Lirima II, Bududa II, MasyoroShuuku and Bukwo II under ADB-WSSP II
			Supported District on Web-based planning and reporting
Total Output Cost(Ushs Thousand):	910,000	378,833	910,000
GoU Development	910,000	288,382	910,000
External Financing	0	90,451	0
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			
Hygiene and sanitation promoted in 4 GFS of Lirima II, Bududa II, , Masyoro-Shuuku and Bukwo II under ADB-WSSP II		Baseline surveys carried out for the projects of Bududa,Lirima, Shuuku Masyoro and Bukwo projects areas to sensitize the communities on the sanitation standards required to have a household connection	Hygiene and sanitation promoted in the 4 GFS of Lirima II, Bududa II, , Masyoro-Shuuku and Bukwo II under ADB-WSSP II
Total Output Cost(Ushs Thousand):	320,000	1,002,205	320,000
GoU Development	320,000	95,410	320,000
External Financing	0	906,795	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

Technical support given to LGs by the TSUs Inter district meetings and quarterly TSU review meetings conducted Conduct District Water officer's meeting. Back up support to the technical Support Units by the Ministry	Support supervision visits made to all the technical support units. Capacity built in the districts on how to use the new reporting template. Districts supported to develop District Investment plans	Quarterly TSU review meetings conducted Conducted District Water officer's meeting. Back up support given to the technical Support Units by the Ministry. District Investment Plans Produced Technical support given to LGs by the TSUs	
Total Output Cost(Ushs Thousand):	460,000	203,470	460,000
GoU Development	460,000	104,714	460,000
External Financing	0	98,756	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Acquire land for project construction sites such as borehole sources/ pump houses, tank towers and others in applicable RGCs			Land purchased for the project construction
Total Output Cost(Ushs Thousand):	200,000	0	200,000
GoU Development	200,000	0	200,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Construction of Bukwo GFS to 100% completion Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes, Commencened construction of Lirima II,Bduda II,Bukwo II and Shuku- Matsyoro GFSs	96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 2 reservoir tanks, household connections made,Intake collection tank completed Final Design Report for Bwera & Nyamugasani completed Commenced construction of Bukwo II (Access roads completed) Commenced construction of Bududa II Lirima II under procurement awaiting no objection clearance from ADB & Shuuku Matsyoro under procurement	Construction of Lirima II,Bududa II,Bukwo II and Shuku- Matsyoro GFSs to completion. Construction to completion of Lirima II, (60%)Bududa II(100%), Bukwo II (80%) and Shuuku- Matsyoro (50%) GFSs.	
Total Output Cost(Ushs Thousand):	13,765,000	8,774,388	12,487,000
GoU Development	13,765,000	8,092,167	12,487,000
External Financing	0	682,221	0
AIA	0	0	0
Grand Total Sub-program	17,072,000	10,509,052	15,694,000
<i>GoU Development</i>	<i>16,055,000</i>	<i>8,699,754</i>	<i>14,677,000</i>
<i>External Financing</i>	<i>1,017,000</i>	<i>1,809,297</i>	<i>1,017,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Sub Program Profile

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Responsible Officer: Eng. Jamil Wesigomwe; Principal Engineer

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
30 Water User Committees trained		6 Water User committees were trained on O&M of sources in the RGCs in Luuka, pallisa and Kibuku	
Total Output Cost(Ushs Thousand):	200,000	61,736	0
GoU Development	200,000	61,736	0
External Financing	0	0	0
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			
Conducted 30 Hygiene and Snaitation campaigns in the JICA project areas of Central Uganda and Lake Kyoga basin.		3 sanitation and hygiene campaigns carried out in the communities of Pallisa, and Iganga on how to use public sanitation facilities	
Total Output Cost(Ushs Thousand):	60,000	17,789	0
GoU Development	60,000	17,789	0
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 and Lake Kyoga basin.		Supervision visits were made to the district of Serere, Luuka, Iganga and Mubende to sensitize the communities	
Total Output Cost(Ushs Thousand):	50,000	7,920	0
GoU Development	50,000	7,920	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Rehabilitation of 30 boreholes in Central Uganda. Develop designs for 12 RGCs in the Kyoga basin.		Preliminary designs for the 12 RGC's in Kyoga basin completed	
Total Output Cost(Ushs Thousand):	398,000	176,663	0
GoU Development	398,000	176,663	0
External Financing	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

AIA	0	0	0
Grand Total Sub-program	708,000	264,109	0
GoU Development	708,000	264,109	0
External Financing	0	0	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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
Back up support for O & M of Rural Water for Solar Powered Mini Piped Schemes in Rural Areas		Management structures set up for all the sites 20 sites of Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat ,Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac. Adjumani, Buvuma, Bugiri and Mayuge	O&M strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented O&M strategy for the Rural Water Solar Powered Mini Piped Schemes in Rural Areas supported and implemented, consultancy for construction of supervision for solar schemes
Total Output Cost(Ushs Thousand):	200,000	73,200	600,000
GoU Development	200,000	73,200	600,000
External Financing	0	0	0
AIA	0	0	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
Supervision and coordination of the selected sites.		Carried out Monitoring visits to follow up on progress and quality of work done in Kayunga, Kamuli, Kaliro, Luwero, Agago, Nwoya, Yumbe, Amudat, Serere, Kaabong, Kyankwanzi, Mubende, Isingiro, Lirihura, Rakai, Apac, Adjumani, Buvuma, Bugiri and Mayuge	Supervision and coordination visits to the selected sites Carried out. Project sites Monitored
Total Output Cost(Ushs Thousand):	200,000	59,456	200,000
GoU Development	200,000	59,456	200,000
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: 71 Acquisition of Land by Government

Purchase of Land			Land Purchased
Total Output Cost(Ushs Thousand):	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0

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

Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo.	Completed the construction of the 9 sites in Kumi, Otuke, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing.	Constructed 40 Mini solar powered schemes across the country	
Carry out feasibility studies and	Evaluation of the technical proposals for the consultancy for the feasibility study is on going.	Constructed 40 Mini solar powered schemes across the country Carryout detailed engineering designs for Isingiro piped water supply system	
Total Output Cost(Ushs Thousand):	6,000,000	4,734,701	10,600,000
GoU Development	6,000,000	4,734,701	10,600,000
External Financing	0	0	0
AIA	0	0	0

Output: 81 Construction of Point Water Sources

Drilling and construction of production wells and boreholes in selected areas in response to emergencies	A total of 229 boreholes have been rehabilitated through out the country.	Production wells in selected areas in response to emergencies drilled.	
Conduct hydrological surveys in water stressed areas	Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region	Chronically Broken down Hand Pumps rehabilitated	
Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy			
Total Output Cost(Ushs Thousand):	7,500,000	3,975,204	5,500,000
GoU Development	7,500,000	3,975,204	5,500,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	14,000,000	8,842,561	17,000,000
<i>GoU Development</i>	<i>14,000,000</i>	<i>8,842,561</i>	<i>17,000,000</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>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Project:1349 Large Rural Piped Water Supply Schemes in Northern Uganda

Sub Program Profile

Responsible Officer: Eng. Joseph Eyatu; Commissioner Rural Water Supply and Sanitation

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
Back up support for O & M of Rural Water for Large Rural Piped Water Supply Schemes in Northern Uganda		3 monitoring visits made to the site to try and identify the best proposed intake point since the planned point seemed inappropriate for the supply of the required quantity of water required for the project	
Total Output Cost(Ushs Thousand):	20,000	4,991	0
GoU Development	20,000	4,991	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Feasibility studies and design for Ogili and Patiko GFS to 15% completion		Feasibility and detailed designs were reviewed and approved.detailed designs underway	
Total Output Cost(Ushs Thousand):	40,000	9,910	0
GoU Development	40,000	9,910	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	60,000	14,901	0
GoU Development	60,000	14,901	0
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.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

- (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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Back up support for O & M of Rural Water			
Set up management structures for Alwi dry corridor water supply projects Strengthen O&M in Ayala, Lugore, Madi-Opei, Adwali, Magoro, Otuke, Muduma-Katende-Kamengo, Kitagata GFS Sheema, Singila and Wadelai		Monitoring visits made to Madi Opei , Adwali, Ayala & Lugore to strengthen O&M. Statutory notice signed by minister after the field visits made to Nyarwodho piped water systems and the GFS was gazetted to NWSC	Management structures set up for Bukedea, Nyarwodho, Isingiro Bukanga, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systems Support the O&M in the projects of Bukedea, Nyarwodho, Rwebisengo Kanara and Nyabuhikye Kikyenkye piped water systems
Total Output Cost(Ushs Thousand):	2,270,000	105,865	2,370,000
GoU Development	370,000	105,865	370,000
External Financing	1,900,000	0	2,000,000
AIA	0	0	0
Output: 03 Promotion of sanitation and hygiene education			
Conducted sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor		Community sensitization and mobilization in sanitation and hygiene practices was carried out in the project area for communities that applied for household connections	Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea, Isingiro Bukanga, Kahama II, Nyabuhikye Kikyenkye Carry out sanitation and Hygiene improvemnet campaigns in project areas of Nyarwodho II, Bukedea,Lukaru Kabasanda, Kahama II, Nyabuhikye Kikyenkye
Total Output Cost(Ushs Thousand):	5,217,000	50,635	5,217,000
GoU Development	217,000	50,635	217,000
External Financing	5,000,000	0	5,000,000
AIA	0	0	0
Output: 04 Research and development of appropriate water and sanitation technologies			
Appropriate Technology Centre supported		Monitoring visits were carried out in the districts of Kaliro(7 sub counties), Namayingo (5 sub counties), Mukono (8 sub counties) and Sheema (6 Sub counties) to assess the functionality of the Rain water harvesting technologies being piloted, follow up on compliance, train on report writing and to identify Best Of Practice (BoP) amongthe communities	Appropriate Technology Centre supported.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 01 Rural Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	5,545,000	316,311	3,545,000
GoU Development	545,000	316,311	545,000
External Financing	5,000,000	0	3,000,000
AIA	0	0	0
Output: 05 Monitoring and capacity building of LGs,NGOs and CBOs			
Carried out monitoring and supervision visits of ongoing water supply and sanitation projects	Achieved as planned		
Total Output Cost(Ushs Thousand):	337,000	86,013	337,000
GoU Development	337,000	86,013	337,000
External Financing	0	0	0
AIA	0	0	0
Output: 53 Kahama Gravity Water Scheme			
Constructed Kahama II in Ntungamo district to completion (100%)	commenced procurement for contractor for Kahama phase II		
Total Output Cost(Ushs Thousand):	600,000	198,124	0
GoU Development	600,000	198,124	0
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Purchased Land for water supply infrastructure			Land Purchased
Total Output Cost(Ushs Thousand):	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Rural)			
Feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done. Construction of Orom GFS Construction of Nyarwodho II GFS extension to Parombo and Akoro, Construction of Bukedea GFS. Completion of Buboko-Bukoli piped water system	Lukaru and Ogili are under the detailed design stage Inception workshops held with with all stakeholders and site handed over to the contractor done for Nyarwodho II. Bukedea GFS is at the evaluation stage		Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenyke GFS, Lukaru Kabasanda GFS. and Bihanga Water supply systems, 02 Designs of piped water supply systems completed
Total Output Cost(Ushs Thousand):	46,422,000	8,710,503	36,983,974
GoU Development	17,808,000	5,980,888	8,996,000
External Financing	28,614,000	2,729,615	27,987,974

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	60,491,000	9,467,450	48,552,974
<i>GoU Development</i>	<i>19,977,000</i>	<i>6,737,835</i>	<i>10,565,000</i>
<i>External Financing</i>	<i>40,514,000</i>	<i>2,729,615</i>	<i>37,987,974</i>
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.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & Gumbrella organizations		48 towns monitored and supervised including Okollo, Buvuma, Nyamarunda, Kakooge, Katuugo, Suunga, Kashaka-Baabure, Kainja, Kiiko, Nsiika, Kambuga, Buyamba, Sanga, Kalong, Amach, Nakapiripirit, Kagoma, Ocapa, Kyere, Iziru, Migeera, Yamulibwa, Buliisa, Idudi, Namwiwa, Kibale, Lumino, Bwondha, Bugadde, Kadungulu Kabango-Budondo, and Kakumiro.	O&M structures for Urban Water supply systems implemented, 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations
Total Output Cost(Ushs Thousand):	464,013	257,702	414,013
Wage Recurrent	364,013	203,485	364,013
NonWage Recurrent	100,000	54,217	50,000
AIA	0	0	0
Output: 51 Investment Subsidy to national Water and Sewerage Corporation			
Procurement of pipes for extension of water systems in new towns, expansion of reservoirs, drilling of new boreholes, protection of spring sources, procurement of meters and fittings.		61,339 metres of HDPE Pipe OD procured and laid in 19 towns of Kampala, Fort Portal, Tororo, Gulu, Bushenyi, Mityana, Rushere, Rukungiri, Moroto, Pader, Paidha, Nebbi, Sironko, Kitgum, Apac, Aduku and Ibuje	Pipes for extension of water systems in new towns procured New boreholes drilled Spring sources protected meters and fittings procured
Total Output Cost(Ushs Thousand):	3,000,000	820,000	3,000,000
Wage Recurrent	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

NonWage Recurrent	3,000,000	820,000	3,000,000
AIA	0	0	0
Grand Total Sub-program	3,464,013	1,077,702	3,414,013
<i>Wage Recurrent</i>	<i>364,013</i>	<i>203,485</i>	<i>364,013</i>
<i>NonWage Recurrent</i>	<i>3,100,000</i>	<i>874,217</i>	<i>3,050,000</i>
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: Commissioner - Water Utility Regulation Department

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

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
O&M structures for Urban Water supply systems developed 4 Quarterly monitoring & supervision visits to Small Towns, water authorities and Umbrella Organizations.		O&M structures implemented with the assistance of the 6 Umbrella Organizations. 10 no. towns monitored and supervised including Kinoni, Matete, Ntuusi, Kasanje, Kasensero, Busolwe, Kakooge, Karukara-Hamurwa and Kalangala.	
Total Output Cost(Ushs Thousand):	48,445	18,385	0
Wage Recurrent	28,445	7,111	0
NonWage Recurrent	20,000	11,274	0
AIA	0	0	0
Output: 07 Strengthening Urban Water Regulation			
			Performance data from small towns and water authorities analyzed and evaluated. Tariffs charged in small towns monitored, evaluated and approved.
Total Output Cost(Ushs Thousand):	0	0	248,445
Wage Recurrent	0	0	28,445
NonWage Recurrent	0	0	220,000
AIA	0	0	0
Grand Total Sub-program	48,445	18,385	248,445
<i>Wage Recurrent</i>	<i>28,445</i>	<i>7,111</i>	<i>28,445</i>
<i>NonWage Recurrent</i>	<i>20,000</i>	<i>11,274</i>	<i>220,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0124 Energy for Rural Transformation

Sub Program Profile

Responsible Officer: Eng. Allan Mugabi; Senior Engineer

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Monitoring and supervision of ERT schemes.		Monitoring and supervision of ERT schemes. Eligibility assessment of 75 water supply schemes for selection of 30 schemes for design. Time based consultant for routine maintenance and supervision.	
Eligibility assessment of 75 water supply schemes for selection of 30 schemes for design.			
Time based consultant for routine maintenance and supervision.			
Total Output Cost(Ushs Thousand):	323,000	197,222	0
GoU Development	323,000	197,222	0
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured.		Bids invited and evaluations of bidders ongoing.	
Total Output Cost(Ushs Thousand):	35,000	0	0
GoU Development	35,000	0	0
External Financing	0	0	0
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Time based consultant for routine maintenance and supervision		O&M Maintenance carried out by the consultant and BoQs for O&M rehabilitation submitted for Mahyoro, Muhorro, Kamagadi, Katosi and Bwambala.	
Implementation support of Operation and Maintenance support			
Consultancy services			
Maintenance			
Total Output Cost(Ushs Thousand):	537,000	268,500	0
GoU Development	537,000	268,500	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
Grand Total Sub-program	895,000	465,722	0
GoU Development	895,000	465,722	0
External Financing	0	0	0
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 sustenance of appropriate water supply management

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Remuneration of salaries for contract staff.		Remuneration of salaries for contract staff.	Salaries of contract staff paid.
Total Output Cost(Ushs Thousand):	120,224	39,464	150,000
GoU Development	120,224	39,464	150,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
Enhancing commercial services in regional Umbrella Organizations through assessing selected small towns and RGCs.		Contract awarded and signed for the consultant to carry out Enhancing commercial services in regional Umbrella Organizations through assessing selected small towns and RGCs.	Feasibility study to develop financing proposals for UWSSD and WSDFs Result oriented management guidelines for Umbrella Organizations developed and implemented. Technical backstopping provided to old and worn out Umbrella Organization member schemes.
Total Output Cost(Ushs Thousand):	180,224	457,802	400,000
GoU Development	180,224	45,056	400,000
External Financing	0	412,746	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: 05 Improved sanitation services and hygiene

Hygiene and sanitation training meetings held in selected small towns.	24 hygiene and sanitation meetings carried out by the regional Umbrella Organizations in towns including Amudat, Kacheri-Lokona, Butiaba, Biiso, Buginyanya, Muyembe, Kibaale, Kapetero, Kisiizi and Rwenkobwa.	Hygiene and sanitation promotion campaigns held in selected small towns.	
Total Output Cost(Ushs Thousand):	90,000	37,499	80,000
GoU Development	90,000	22,499	80,000
External Financing	0	15,000	0
AIA	0	0	0

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

6 no. Umbrella Organization monitored and supervised.	6 no. umbrella organizations visited.	Appraisal and evaluation of performance of small towns and RGCs. Small towns and RGCs monitored and supervised.	
96 no. Water Authorities monitored and supervised.	44 water authorities visited and these include Bupoto, Buwabwala, Magale, Lwakhakha, Katakwi TC, Isingiro TC, Rugaaga, Kikagate, Ibanda, Rushere, Ishongororo, Busunju, Dokolo, Kakooge.		
15 no. Private Operators monitored and supervised.	10 no. private operators monitored.		
Total Output Cost(Ushs Thousand):	150,000		38,967
GoU Development	150,000	38,967	170,000
External Financing	0	0	120,000
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 3no. Motor vehicles for Umbrella Organizations	Completion of the evaluation of bids, awaiting the signature of the contract.			
Total Output Cost(Ushs Thousand):	600,000		0	0
GoU Development	600,000		0	0
External Financing	0		0	0
AIA	0		0	0

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

Purchase of office ICT equipment.	Procurement process initiated, specifications were prepared and submitted to the PPD, LPO to be issued once funds earmarked for ICT purchase are available.	Purchase and delivery of ICT equipment.	
Total Output Cost(Ushs Thousand):	30,000	4,271	80,000
GoU Development	30,000	4,271	80,000
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

Purchase of domestic and bulk meters for the regional Umbrella Organizations.		Pipes and fittings procured for Makanga, Kanyamatembe and Wandu RGCs.	
Purchase of pipes for extension to be used in the small towns and RGCs by the Umbrella Organizations.			
Total Output Cost(Ushs Thousand):	660,000	321,367	0
GoU Development	660,000	321,367	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.		Procurement for the rehabilitation of Kabiriizi WSS in Rubanda is ongoing and the contract has been prepared awaiting signature.	Chuho, Nkanka & Rubuguri WSS redesigned.
		Evaluation of bids for the extension of water in Mateete is under procurement in conjunction with the WSDF-C, and evaluations have been completed.	Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagarari and Kaberanyuma Gravity Flow Schemes .
			Development of Ground Water in Gihuranda, Kisoro District.
			Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.
Total Output Cost(Ushs Thousand):	7,366,551	4,637,247	3,426,000
GoU Development	4,959,551	4,065,796	1,139,000
External Financing	2,407,000	571,451	2,287,000
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Extension of power line to Awo, Dzaipi and Nankoma water supply schemes.		Procurement for the town of Awo and Dzaipi is being done in conjunction with WSDF-N, evaluations of bids is being finalized.	Power extensions made to Awo and Dzaipi.
		BoQs have been submitted to by the Umbrella Organizations for the procurement of Nankoma town power extension.	
Total Output Cost(Ushs Thousand):	450,000	56,000	120,000
GoU Development	450,000	56,000	120,000
External Financing	0	0	0
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Feasibility studies for the construction of fecal sludge facilities carried out.		Designs for the Fecal Sludge Management sites of Wobulenzi, Sironko, Koboko and Kyazanga have been prepared.	
Designs for fecal sludge disposal sites under clustered towns of Wobulenzi, Sironko, Koboko and Kyazanga			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	600,000	282,044	0
GoU Development	600,000	282,044	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	10,247,000	5,874,661	4,546,000
<i>GoU Development</i>	<i>7,840,000</i>	<i>4,875,464</i>	<i>2,139,000</i>
<i>External Financing</i>	<i>2,407,000</i>	<i>999,197</i>	<i>2,407,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0168 Urban Water Reform

Sub Program Profile

Responsible Officer: Commissioner- WURD

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 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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

Remuneration of contract staff salaries and allowances paid.	Contract staff paid.	Increased coverage and visibility of Ministry of Water and Environment activities.	
Newspaper supplements and talk shows aired and published. Documentaries about the three directorates DEA, DWD AND DWRM.	Supplements for the Joint Technical review and Independence day were prepared and published.		
Mobilize and coordinate regional media relation activities, programs and	Consultant carried out mobilization and coordination of regional media relation activities, programs and events in various regions on behalf of MWE.		
	Scheduling interviews, packaging the information, mobilizing and coordinating the MWE officials was carried out.		
	Technical evaluation of consultant to carry out Market research and survey on communications activities of the Ministry.		
	Evaluation report signed for monthly talk shows, quiz and trivia on Ministry works, progress and performance updates.		
Total Output Cost(Ushs Thousand):	1,038,677	686,145	886,000
GoU Development	900,077	686,145	886,000
External Financing	138,600	0	0
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			
Strategic Planning and Control Strategy for small towns developed	Customer Care Management Strategy developed contract signed and contractor is carrying out the tasks.	Recommendations on the revised Tariff Policies and Guidelines for water supply service provision adopted. Customer care guidelines for small towns and water authorities developed. Guidelines for Strategic Planning and Control for Small towns and water authorities prepared. Procurement process guide for Small towns and Rural Growth Centres developed. The Regional Public Water Utilities established.	
Review and revision of the pro-poor strategy and interventions in the small towns.	Guidelines and standards on sanitation regulation and enforcement developed contract awarded to consultant.		
Implement roadmap for the Independent Water and Sewerage Regulatory Authority.	Assessment of current pro-poor interventions carried out in the 5 no. towns of Kampala, Nakasongola, Lira, Agweng, Buyende and Isingiro.		
Guidelines and standard	Strategic Planning and Control Strategy for small towns contract awarded.		
	Draft water and sewerage regulatory authority act prepared and discussed among stakeholders, and is ready to be presented to cabinet.		
Total Output Cost(Ushs Thousand):	924,400	773,587	1,363,000
GoU Development	500,000	403,573	764,000
External Financing	424,400	370,014	599,000
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

Consultancy to design information, education and communication materials for urban water supply projects			
IEC materials printed and distributed to all stakeholders			
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: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Water Board members, Private Water Operators and Urban Water officers trained to use the updated business planning tool and updated software.	Small towns and Umbrella staff trained in the use of UPMIS online reporting system in the 10 no. towns of Kangulumira, Kayunga, Nakasongola, Kakooge, Busunju, Rwene, Karukara-Hamurwa, Kyarushozi and Kaihura		Compliance monitoring of Key Performance Indicators of all water utilities carried out.
Proposed tariffs reviewed and approved.	Proposed tariffs for Kalangala reviewed.		Periodic monitoring reports on Performances of NWSC and the Small Towns Water Authorities published.
Quarterly field visits made to 6 Umbrella Organizations to monitor the	6 no. umbrella organizations visited.		Water Board members, Private Water Operators, Urban Water officers and Umbrella Organizations trained to use Web-based Utility Performance Monitoring and Information Management System (UPMIS) and updated Billing software.
Total Output Cost(Ushs Thousand):	303,923	375,102	804,000
GoU Development	303,923	125,102	434,000
External Financing	0	250,000	370,000
AIA	0	0	0
Output: 07 Strengthening Urban Water Regulation			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Monitoring and supervision of ongoing capital works to ensure that standards are being met.		Monitoring and supervision of on-going capital works to ensure that standards are being met in 10 no. towns of Buyende, Buvuma, Kakooze and Katuugo, Bulegeni, Kasambira.	Capacity building of Regulation department staff.
Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities.			Institutional capacity building, Technical audits, monitoring and supervision of NWSC and Water Authorities carried out.
Water tariffs reviewed and monitored, Business Planning Tools upda		Bid evaluations for consultant to carry out Performance Contracts and Management Contracts review carried out.	
		Monitoring and supervision of Umbrella Organizations, Private Operators and Water Authorities carried out in 20 no. towns including Rwashamaire, Kyempene, Kiruhura TC, Kikagate, Katakwi, Sipi, Kapchorwa, Namutumba and SerereBunyaruguru, Kasambya, Mityana, Busunju, Kyenjojo, Rubona, Rwimi.	
		Staff recruited for Regional Regulation Unit Staff in the Northern, Eastern, Southern regions.	
		Independent Technical and Management Audits carried out in selected NWSC towns including Lira, and Isingiro.	
Total Output Cost(Ushs Thousand):	1,006,000	554,397	600,000
GoU Development	700,000	315,725	600,000
External Financing	306,000	238,672	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Field vehicles for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry		Four vehicles have been procured and the fourth to be delivered upon the completion of full payments.	Motor vehicle purchased.
Total Output Cost(Ushs Thousand):	600,000	100,000	300,000
GoU Development	200,000	100,000	0
External Financing	400,000	0	300,000
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of communication tools/ equipment e.g. Camera's, Video camera Recorders, laptops, computers, modems, I pads, for communication team to improve on the PR activities on behalf of the Ministry.		Contract award and signature awaiting funds to process payments.	ICT equipment purchased.
Total Output Cost(Ushs Thousand):	40,000	10,000	120,000
GoU Development	40,000	10,000	120,000
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: 78 Purchase of Office and Residential Furniture and Fittings

			Furniture and other office equipment purchased. Office space and furniture prepared and purchased.
Total Output Cost(Us\$ Thousand):	0	0	40,000
GoU Development	0	0	40,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	4,413,000	2,999,230	4,113,000
<i>GoU Development</i>	<i>3,144,000</i>	<i>2,140,544</i>	<i>2,844,000</i>
<i>External Financing</i>	<i>1,269,000</i>	<i>858,686</i>	<i>1,269,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1074 Water and Sanitation Development Facility-North

Sub Program Profile

Responsible Officer: George Alito-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 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		
38 staff Remunerated and performance appraised, office establishment, running and coordination.	38 Staff salaries paid and facilitated	38 staff Remunerated Office establishment, running and coordination.
02 staff trainings conducted.	01 Training conducted for engineers	02 steering committee meetings held
02 steering committee meetings held.	01 steering committee meeting held in Arua	04 planning meetings held
02 planning meetings held	01 Planning meeting held	02 staff trained
Total Output Cost(Us\$ Thousand):	1,602,792	627,058
		1,687,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	1,116,027	525,184	1,687,000
External Financing	486,764	101,875	0
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	01 training, counselling and testing for HIV in Amach town With support from GIZ, WSDF-N distributed condoms during community meetings in Amach Inception meetings conducted to create awareness in the towns of Namokora, Mucwini, Lagoro, Paloga, Palabek, Ogili, Loro, Pacego and Pabbo.	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):	20,000	5,000	60,000
GoU Development	20,000	5,000	60,000
External Financing	0	0	0
AIA	0	0	0

Output: 04 Backup support for Operation and Maintainance

Establishment of O&M structures and backup support for piped water supply systems in 08 towns of Loro, Moyo, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Barr-Jbi and Pacego	O&M training and back up support were conducted in Dokolo, Amolatar, Opit and Kalongo The water schemes in Dokolo and Amolatar were handed over to operators.	Establishment of O&M structures and backup support for piped water supply systems in 03 towns Loro, Pabbo and Pacego Establishment of O&M structures and backup support in 17 former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Pacego Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia. Apala, Atanga/Lacekot, Paimol,	
Total Output Cost(Ushs Thousand):	138,000	19,186	121,000
GoU Development	74,000	19,186	121,000
External Financing	64,000	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

Improvement of Hygiene and sanitation practices through trainings and campaigns for 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Pacego, Loro, Barr, Padibe and former IDP camps of Paloga, Palabeck, Namukora, Ogil, Mucwini, Lagoro, Alero, Abia,	Behaviour Change activities and Communication campaigns are being undertaken in towns of Kamdini, Oyam, Loro, Apach and Ibuje under Town Sanitation Planning.	12 masons trained
	Baseline surveys have been conducted in Loro and Pabbo.	Improvement of Hygiene and sanitation practices done through trainings and campaigns for 17 towns of Moyo, Bibia/Elegu, Rhino Camp, Pabbo, Pacego, Loro, Padibe, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Omoro, Oromo, Apala, Abia, Bar-Jobi.
	Radio talk show conducted on hygiene and sanitation promotion for Loro.	
	06 trainings (Level 2) trainings on operation and maintenance of sanitation facilities conducted in Dokolo (02), Amolatar (01), Kalongo (02) and Agweng (01).	
Total Output Cost(Ushs Thousand):	229,000	49,309
GoU Development	128,000	36,926
External Financing	101,000	12,383
AIA	0	0

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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero,	Monitoring supervision was conducted in the towns of Dokolo, Midigo, Ovujo, Amach, Amolatar Kalongo, Apala and Abia	Monitoring, Supervision, Capacity building conducted in Pabbo, Loro, Padibe, Pacego, Moyo, Rhino Camp, Bibia/Elegu, Palenga, Kari, Parabong, Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Barr-Jobi, Olilim, Abia and Apala
Total Output Cost(Ushs Thousand):	237,000	30,750
GoU Development	123,000	30,750
External Financing	114,000	0
AIA	0	0

Output: 71 Acquisition of Land by Government

Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure	Regional Office were surveyed and plans submitted to the respective district registries of Agago, Pader and Lira.	Support the Local Government and the communities demarcate and document the land provided for development of water infrastructure
	09 deed plans were acquired for the towns of Okollo and Midigo	
Total Output Cost(Ushs Thousand):	28,000	7,000
GoU Development	28,000	7,000
External Financing	0	0
AIA	0	0

Output: 72 Government Buildings and Administrative Infrastructure

		Renovation of WSDF-N Office Block
--	--	-----------------------------------

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	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

Procurement of 01 pick-up for the project		Procurement of 01 pick-up awaits clearance from the Office of the Prime Minister	
Total Output Cost(Ushs Thousand):	101,333	4,500	0
GoU Development	18,000	4,500	0
External Financing	83,333	0	0
AIA	0	0	0

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

Computers, accessories, ICT Equipment and Air Conditioners including software Supplied		01 Coloured printer, 03 scanners, 01 projector screen, 01 paper shredder, 02 printers, 05 UPS and 10 executive notice boards have been procured	
Total Output Cost(Ushs Thousand):	104,600	20,000	0
GoU Development	60,000	20,000	0
External Financing	44,600	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Office furniture and fittings		07 Executive desks, 03 executive book case and 08 office chairs have been procured	
Total Output Cost(Ushs Thousand):	140,000	28,000	0
GoU Development	40,000	28,000	0
External Financing	100,000	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

Complete construction of piped water systems in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr -Jobi.	The construction of Kalongo WSS has been completed and the town is currently under test running awaiting hand over to NWSC	40 production boreholes Drilled	
Compl	Construction is still on going in Amach (95%) 11 boreholes drilled in Okwang (01), Abia (03), Olilim (3), Bar Jobi (2), and Apala (2)	Commence construction of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia, Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
	Completed procurement of contractors and consultants for construction and supervision of Loro, Pacego, Namukora and Paloga including Pabbo, Mucwini, Lagoro & contract for Palabek-Ogili awaits signing by the Permanent Secretary	Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
		Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini.	
		Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong	
Total Output Cost(Us\$ Thousand):	16,534,879	5,527,791	6,498,518
GoU Development	3,164,000	2,100,000	3,636,500
External Financing	13,370,879	3,427,791	2,862,018
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Connection of 04. towns connected to National Grid	03 towns connected to the national grid (Ovujo, Oyam and Kalongo)	04 towns connected to National Grid	
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	
Total Output Cost(Us\$ Thousand):	261,212	0	540,500
GoU Development	0	0	425,000
External Financing	261,212	0	115,500
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction sanitation facilities in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Barr and Pacego and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Barr -Jobbi, Omoro, Apala and Abia	03 public sanitation facilities (01 public flush toilet and 02 institutional flush toilets) completed in Kalongo.	Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC	
	Construction of household Eco-san (70%), institutional Eco-san (70%) and public flush toilet (75%) is on-going in Amach	Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
	Identification of sites for construction of sanitation facilities in Loro, Pacego and Pabbo was completed	Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
		Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	
		Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	
Total Output Cost(Us\$ Thousand):	1,568,185	13,493	766,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	53,973	13,493	226,000
External Financing	1,514,212	0	540,000
AIA	0	0	0
Grand Total Sub-program	20,965,000	6,332,088	10,733,518
<i>GoU Development</i>	<i>4,825,000</i>	<i>2,790,039</i>	<i>7,060,000</i>
<i>External Financing</i>	<i>16,140,000</i>	<i>3,542,049</i>	<i>3,673,518</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: Paul Kato- Manager

Objectives:

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

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support		
34 staff Remunerated and performance appraised, office establishment, running and coordination.	34 staff Remunerated and performance appraised, office establishment, running and coordination	34 staff Remunerated and performance appraised, office establishment, running and coordination, 2 staff trainings conducted, 2 steering committee meetings held
2 staff trainings conducted		
2 steering committee meetings held	1 staff trainings conducted	
	1 steering committee meeting held	
Total Output Cost(Us\$ Thousand):	1,289,882	1,416,000
GoU Development	529,882	1,416,000
External Financing	760,000	0
AIA	0	0
Output: 02 Policies, Plans, standards and regulations developed		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in Bulegeni, Iziru, Kapelebyong, Buyende, Busedde-Bugobya, Namagera, Kyere, and Ocapa	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.
	Consultancy for Market research on effective use of media channels by WSDF-E completed	Consultancy services on marketing services for WSDF-E
Total Output Cost(Ushs Thousand):	367,529	122,328
GoU Development	267,529	116,883
External Financing	100,000	5,445
AIA	0	0
Output: 04 Backup support for Operation and Maintainance		
Establishment of O&M structures and backup support for piped water supply systems in 13 towns of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	O&M structures and backup support were established for piped water supply systems in 05 towns of Kagoma, Ochero, and Luuka	Consultancy to carry out consumer PR survey for the water and environment sector in Eastern region
Consultant for communcation/marketing me	Consultancy to produce documentary on WSDF-E still ongoing (data collection in final stages)	Establishment of O&M structures and backup support for piped water supply systems in 16 towns of Ocapa, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Iziru, Kasambira, Idudi phase I, Bulopa, Acowa O&M structures and backup support for Kamuli Faecal Sludge Plan
Total Output Cost(Ushs Thousand):	918,588	510,294
GoU Development	718,588	334,412
External Financing	200,000	175,882
AIA	0	0
Output: 05 Improved sanitation services and hygiene		
Improve Hygiene and sanitation practices in 07 towns of Iziru, Namagera, Buyende, Namwiwa, Amudat, Bulegeni, Kapelebyong, through sanitation and hygiene trainings. A total of 28 trainings will be carried out	Sanitation and hygiene campaigns were conducted. 16 Trainings held in Iziru, Namagera, Buyende, Kagoma, Kyere, Ocapa, Nakapiripirit, Bulegeni, and Kapelebyong	Hygiene and sanitation practices in 10 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Busedde-Bugobya, Idudi phase I, Bulopa, Acowa improved through sanitation and hygiene trainings.
		Train 20 masons in Towns of Namwiwa, Acowa, Idudi, Bulopa
Total Output Cost(Ushs Thousand):	386,000	198,118
GoU Development	186,000	73,118
External Financing	200,000	125,000
AIA	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

Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 13 piped water systems of Ocapa, Luuka, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators was done in 05 piped water systems of Kagoma, Ochero, Luuka, Kyere, and Ocapa	Capacity building for Urban Authorities and Private Operators held in 16 piped water systems of Ocapa, Bukwo, Nakapiripirit, Buyende, Namwiwa, Kagoma, Kyere, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Iziru, Kasambira, Idudi phase I, Bulopa, Acowa consultancy services to assess impact of water and sanitation services in selected areas in Eastern region	
Total Output Cost(Ushs Thousand):	324,000	77,429	1,278,000
GoU Development	204,000	77,429	798,000
External Financing	120,000	0	480,000
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Acquisition of land for sludge treatment plant and water supply infrastructure	Acquisition of land for sludge treatment plant in Bukedea was not achieved	Acquisition of land for construction in the region	
Total Output Cost(Ushs Thousand):	80,000	20,000	50,000
GoU Development	80,000	20,000	50,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction works and supervision of WSDF-E regional office block in Mbale	Construction of WSDF-E regional office block in Mbale still ongoing. Construction at 84%	Construction works and construction supervision of WSDF-E regional office block in Mbale	
Total Output Cost(Ushs Thousand):	80,000	20,000	300,000
GoU Development	80,000	20,000	300,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 2 motor vehicles for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement of motor vehicles initiated. Waiting for letter of clearance from Prime Minister's office	Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones	
Total Output Cost(Ushs Thousand):	500,000	0	430,000
GoU Development	0	0	300,000
External Financing	500,000	0	130,000
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 02 Urban Water Supply and Sanitation

Office and ICT Equipment, including Software procured for WSDF-E office	Procurement of 1 Office computers, 1 projector, 2 printer and accessories completed	Office and ICT Equipment, including Software procured for WSDF-E office and Water supply Authorities
	ICT equipment procured for use by water supply authorities and private operator in billing of water for 1 town of Kagoma	
Total Output Cost(Ushs Thousand):	212,000	3,000
GoU Development	12,000	3,000
External Financing	200,000	0
AIA	0	0
Output: 77 Purchase of Specialised Machinery & Equipment		
Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	Electromechanical equipment in pumping stations of Kapelebyong, Iziru, Buyende and Namagera not yet installed	Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma
Total Output Cost(Ushs Thousand):	608,000	2,000
GoU Development	8,000	2,000
External Financing	600,000	0
AIA	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Office furniture in support to operations and maintenance of water supply systems procured for 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	Office furniture in towns of Kapelebyong, Iziru, Buyende and Namagera not yet procured	Office furniture for WSDF-E; Office furniture in support to operations and maintenance of water supply systems procured for 9 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa
Total Output Cost(Ushs Thousand):	104,000	1,000
GoU Development	4,000	1,000
External Financing	100,000	0
AIA	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

Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat	Construction of 01 piped water system for Kagoma Town was completed	Commence construction works in 3 towns of Idudi, Bulopa and Acowa.
Commence construction in 04 towns of Kacheri- lokona, Bulopa, Idudi and Acowa	Construction of 10 piped water Systems ongoing in Kyere(81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong(35%), Buyende(22%), Bulegeni(4%), Kasambira(2%), Busedde-Bugobya(20%) and Namagera(30%).	Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.
Design of water supply systems in 06 towns of Ikiiki,	04 Designs for Acowa, Binyinyi, Buyaga and Bulambuli were completed	Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma
Total Output Cost(Ushs Thousand):	7,993,000	10,478,096
GoU Development	4,970,000	4,388,000
External Financing	3,023,000	6,090,096
AIA	0	0
Output: 81 Energy installation for pumped water supply schemes		
Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat	Grid power extensions to production boreholes in the towns of Kapelebyong, Iziru, Buyende and Namagera was not done	Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira
Total Output Cost(Ushs Thousand):	1,020,000	5,000
GoU Development	20,000	5,000
External Financing	1,000,000	0
AIA	0	0
Output: 82 Construction of Sanitation Facilities (Urban)		
Construction of 06 public toilets in Buyende, Namwiwa, Kapelebyong, Acowa, Bulegeni and Amudat	Construction of 01 public toilet in Buyende town was completed	Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.
Construction of 24 demonstration toilets in towns of Buyende, Namwiwa and Amudat	Construction of 12 household demonstration toilets in Buyende town were completed	Construct 2 sludge treatment plants in the region Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.
Construction of a feacal sludge treatment plant in Bukedea	Construction of 01 public toilet in Kapelebyong town is at 20%	
Total Output Cost(Ushs Thousand):	1,020,000	55,000
GoU Development	20,000	5,000
External Financing	1,000,000	50,000

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	14,903,000	11,918,684	16,821,754
<i>GoU Development</i>	<i>7,100,000</i>	<i>5,231,061</i>	<i>8,029,000</i>
<i>External Financing</i>	<i>7,803,000</i>	<i>6,687,623</i>	<i>8,792,754</i>
AIA	0	0	0

Project:1130 WSDF central

Sub Program Profile

Responsible Officer: Felix Twinomucunguzi-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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
42No. Project staff remunerated, motivated, facilitated and performance appraised. Office utilities and equipment, security, transport and communication 4No. Staff trainings conducted (Procurement, Designs & Contract Management, Gender and HIV Mainstrea		42 Project staff were remunerated, motivated, facilitated and performance appraised. Office utilities and equipment, security, transport and communication acquired. 01 staff training conducted on operationalization of MIS data base.	45 Project staff remunerated, motivated, facilitated and performance appraised. Office utilities and equipment, security, transport and communication 4No. Staff trainings conducted
Total Output Cost(Ushs Thousand):	1,330,000	564,061	2,638,000
GoU Development	1,230,000	514,061	1,538,000
External Financing	100,000	50,000	1,100,000
AIA	0	0	0
Output: 02 Policies, Plans, standards and regulations developed			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Environmental catchment protection, sanitation, hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the Central region.	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.	Environmental catchment protection plans, sanitation and hygiene policies, Water supply and sanitation asset management plans/policies developed and disseminated in the 16No. implementation towns.	
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		
	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.		
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		
	Water source / catchment protection activities undertaken in Kakooge, Katuugo, Ssunga and Kiboga town water supply systems i.e. Planted trees at the sources and community trainings on source / catchment protection.		
	Monitored implementation of site-specific ESMPs for Kakooge-Katuugo, Migeera, Kiboga, Nyamarunda, Ssunga and Buvuma water supply systems.		
Total Output Cost(Ushs Thousand):	300,000	90,000	480,000
GoU Development	200,000	50,000	40,000
External Financing	100,000	40,000	440,000
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&M.	O&M training of water supply systems was held for communities in Ssunga, Katuugo-Kakooge. Refresher training for WSSB conducted in Kakooge.	Water operators and boards in Central region trained in water services management through promotional campaigns for effective O&M and Pregazetting meetings for 10No. towns .	
Defects liability monitoring in 8No. Water supply systems (Ssunga, Kiboga, Kakooge, Katuugo, Kayunga, Buvuma, Migeera, Nyamarunda)	Monitoring defects liability in 5No. Water supply systems of Kayunga, Ssunga, Kiboga, Kakooge and Katuugo.	Defects liability monitoring of water supply systems in 19No. towns	
Total Output Cost(Ushs Thousand):	300,000	101,878	746,000
GoU Development	200,000	50,000	100,000
External Financing	100,000	51,878	646,000
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Output: 05 Improved sanitation services and hygiene

Hygiene and sanitation promotion conducted in 10No. Towns under design and construction activities.	Conducted sanitation and hygiene promotion trainings in the communities of Katuugo, Kakooge, Migeera, Kayunga and Kiboga.	Hygiene and sanitation promotion conducted in 16No Towns under implementation.
Community based training on appropriate sanitation and Ecosan technology	04 Hand-washing campaigns conducted in Buvuma, Ssunga, Kiboga, and Nyamarunda towns.	Community based (women and youth groups) training on construction and management of appropriate sanitation measures in the 16No. towns under implementation.
	Monitored the usage of sanitation facilities in the towns of Kagadi, Buvuma, Ssunga and Kyamulibwa.	
	Conducted community Training on Ecosan Technology (utilization & maintenance) in Buvuma RGC.	
	Sanitation baseline survey in the towns of Nyamarunda, Sekanyonyi and Kyabadaaza	
Total Output Cost(Ushs Thousand):	500,000	140,000
GoU Development	200,000	90,000
External Financing	300,000	50,000
AIA	0	0

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

Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Implementation Towns.	02 towns of Katuugo and Kakooge supported to establish effective O&M structures (WSSB formed and trained).	Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Implementation Towns.
Commissioning and ground breaking for water supply and sanitation systems in 16No. Towns of Ssunga, Kiboga, Kakooge, Katuugo, Kayunga, Bugoigo, Wa		Commissioning and ground breaking for water supply and sanitation systems in 15No. Towns. Guide community and local authorities on land issues.
Total Output Cost(Ushs Thousand):	600,000	175,000
GoU Development	400,000	175,000
External Financing	200,000	0
AIA	0	0

Output: 71 Acquisition of Land by Government

Acquisition of Land for Kagadi Water Supply and Sanitation System	Delineation of land pieces required and identification of legitimate owners undertaken	Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.
Total Output Cost(Ushs Thousand):	50,000	50,000
GoU Development	50,000	50,000
External Financing	0	0
AIA	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Output: 72 Government Buildings and Administrative Infrastructure

Construction of WSDF-C Office Block Phase II (Water Laboratory, Stores, Dining shed, External building works)			Construction of WSDF-C Office Block Phase II
Total Output Cost(Ushs Thousand):	200,000	200,000	400,000
GoU Development	200,000	200,000	400,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6No. Project vehicles procured.		Procurement of 06 pick-up vehicles for the project ongoing (contract signature).	
Total Output Cost(Ushs Thousand):	700,000	0	0
GoU Development	0	0	0
External Financing	700,000	0	0
AIA	0	0	0

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

IT Equipment supplied and installed for new WSDF-C Office Block.		Under procurement (approved by the Contracts Committee).	Office and ICT equipment and software purchased
Total Output Cost(Ushs Thousand):	200,000	0	150,000
GoU Development	0	0	0
External Financing	200,000	0	150,000
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Submersible pumps, pipes, fittings and water meters procured for water supply systems.		The process of securing a new framework contract for suppliers is ongoing.	Submersible pumps, pipes, fittings and water meters procured for water supply systems.
Total Output Cost(Ushs Thousand):	400,000	400,000	400,000
GoU Development	400,000	400,000	400,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fixtures supplied and installed in WSDF-C offices		Under procurement for supplies.	Office and Residential Furniture and fittings purchased.
Total Output Cost(Ushs Thousand):	200,000	0	100,000
GoU Development	0	0	0
External Financing	200,000	0	100,000
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

Construction of Town water supply systems in 11No. Towns Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama.	Completed construction of 05 Town water supply systems of Ssunga, Kiboga, Kayunga, Kakooge and Katuugo	Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	
Complete construction of 7No. Towns of Ssunga, Kiboga, Kakooge, Katuugo, Migeera, Nyamarunda and	Construction work is on-going in 03 towns of Buvuma (90%), Migeera (95%), Nyamarunda (90%)	Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	
	25 boreholes drilled in various towns of Kagadi, Kabembe, Zigoti, Lutuku, Migeera, Kyakatwanga, Igayaza, Nyamarwa, Nyamarunda, and Kyasanga.	Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	
	Commenced the procurement for consultancy to carry out feasibility studies and detailed designs in 04 towns of Butemba, Nalukonge, Butenga and Kikandwa.		
	Pre-construction mobilization activities (advocacy meetings, WSCs selection and follow up on land acquisition) completed in all towns of Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti and Sekanyonyi.		
	Designs of 18 water supply systems in the towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola, Kiwoko-Butalangu were approved by the Design Review Committee (DRC) of (DWD)		
Total Output Cost(Us\$ Thousand):	45,515,793	27,978,864	44,024,000
GoU Development	7,151,000	7,151,000	9,796,000
External Financing	38,364,793	20,827,864	34,228,000
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.	Constructed 06 public toilets; Buvuma (1), Kakooge (1), Katuugo (1), Migyera (1), Kiboga (2).	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	
	Construction of public sanitation facilities ongoing in towns of; Buvuma (82%) Migeera (90%), Kayunga Faecal Sludge Facility(58%).	Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	
	Conducted site handover for construction of public sanitation facilities in Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.		
Total Output Cost(Us\$ Thousand):	513,207	0	6,000,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	0	0	1,000,000
External Financing	513,207	0	5,000,000
AIA	0	0	0
Grand Total Sub-program	50,809,000	29,699,802	56,518,000
<i>GoU Development</i>	<i>10,031,000</i>	<i>8,680,061</i>	<i>13,654,000</i>
<i>External Financing</i>	<i>40,778,000</i>	<i>21,019,742</i>	<i>42,864,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 82 Construction of Sanitation Facilities (Urban)			
Nakivubo Waste Water Treatment Plant constructed 100%.		Construction of Nakivubo Waste water treatment plant stands at 90% completion.he	Completion and operationalization of Kinawataka and Nakivubo sewers.
Complete construction of Nakivubo and Kinawataka sewer network works to 90%.		Nakivubo and Kinawataka sewer network construction works are at 80%.	Completion and operationalization of Nakivubo Waste Water Treatment Plant
Construction of Kinawataka Pre-treatment plant.		Bids evaluated and contract awarded. Contractor has mobilized.	Construction of Kinawataka pre-treatment plant.
Total Output Cost(Ushs Thousand):	48,825,000	17,411,306	22,229,000
GoU Development	18,427,000	17,411,306	15,107,000
External Financing	30,398,000	0	7,122,000
AIA	0	0	0
Grand Total Sub-program	48,825,000	17,411,306	22,229,000
<i>GoU Development</i>	<i>18,427,000</i>	<i>17,411,306</i>	<i>15,107,000</i>
<i>External Financing</i>	<i>30,398,000</i>	<i>0</i>	<i>7,122,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Sub Program Profile

Responsible Officer: Eng. Kavutse Dominic -Commissioner Urban Water

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Objectives: The project is designed to: Contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in the secondary towns in the Lake Victoria basin

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
12 Site meetings with with local gov't, contractors & consultants held.		6 no. Inspection site visits were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	Salaries of contract staff paid. Stakeholder's engagements made with the Local Government, community, contractors and consultants.
4 National coordination meetings held.		National co-ordination meeting held.	
1 Regional coordination meeting held.			
Total Output Cost(Ushs Thousand):	167,877	27,910	200,000
GoU Development	83,877	27,910	120,000
External Financing	84,000	0	80,000
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
Improved sanitation services and hygiene.		Sanitation and hygiene promotions on garbage separation were carried out in Mayuge, Bukakata and Buwama-Kayabwe.	Community sanitation and hygiene practices improved through trainings in the project towns.
Preparation of feasibility study and detailed design for LVWATSAN III.			
Total Output Cost(Ushs Thousand):	878,880	198,385	90,000
GoU Development	789,000	198,385	90,000
External Financing	89,880	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators.		3 Monitoring and supervision visits Mayuge, Bukakata and Buwama-Kayabwe.	Management capacity of Urban authorities and private operators increased.
Total Output Cost(Ushs Thousand):	168,000	20,150	160,000
GoU Development	84,000	20,150	80,000
External Financing	84,000	0	80,000
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Ntungamo water supply constructed up to 100%		Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe.	Complete designs for LVWATSAN III towns of Bugadde and Gomba.
Buwama/Kayabwe Town Water supply constructed up to 100%		Construction in Bukakata completed up to 95%.	Complete the construction of Bukakata Town water supply.
Bukakata Town Water supply constructed to 100%			Construction of Namayingo town water supply.
			Monitoring and supervision of Bukakata and Mayuge WSS.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	4,825,473	238,254	5,500,000
GoU Development	2,113,473	238,254	2,000,000
External Financing	2,712,000	0	3,500,000
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
Ntungamo sanitation facilities constructed up to 100%		Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe. Construction in Bukakata completed up to 95%.	Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.
Buwama/Kayabwe Town sanitation facilities constructed up to 100%			
Bukakata Town sanitation facilities constructed to 100%			
Total Output Cost(Ushs Thousand):	3,582,770	40,671	2,573,000
GoU Development	582,650	40,671	263,000
External Financing	3,000,120	0	2,310,000
AIA	0	0	0
Grand Total Sub-program	9,623,000	525,370	8,523,000
<i>GoU Development</i>	<i>3,653,000</i>	<i>525,370</i>	<i>2,553,000</i>
<i>External Financing</i>	<i>5,970,000</i>	<i>0</i>	<i>5,970,000</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: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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Kampala Water Network Improvement & Extension. Construction of new water treatment plant in Katosi and associated transmission network and storage facilities. Institutional support and capacity building		Kampala Water Network Improvement & Extension. Ongoing, Gaba III water works were completed. Procurement of works under the EPC is ongoing for Katosi Water Treatment Plant. Training of staff done and Water Loss Management equipment procured.	Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured. Revaluation of all assets in NWSC towns
Total Output Cost(Ushs Thousand):	43,165,933	4,000,000	12,214,728
GoU Development	8,427,000	4,000,000	4,074,000
External Financing	34,738,933	0	8,140,728
AIA	0	0	0
Grand Total Sub-program	43,165,933	4,000,000	12,214,728
<i>GoU Development</i>	<i>8,427,000</i>	<i>4,000,000</i>	<i>4,074,000</i>
<i>External Financing</i>	<i>34,738,933</i>	<i>0</i>	<i>8,140,728</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1231 Water Management and Development Project II

Sub Program Profile

Responsible Officer: MD-NWSC and commisioner 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 urban areas

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Annual Outputs Contract staff salaries paid.		Contract staff salaries paid	Contract staff salaries paid.
Monitoring and supervision visits carried out in project towns.		Monthly monitoring and supervision site visits and meetings were carried out in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe-Kabatoro and Koboko.	Stakeholder engagements and groundbreaking functions held in Kumi-Nyero-Ngora, Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.
Monthly site meetings carried out in Pallisa, Kumi, Ngora, Nyero, Busia, Rukungiri, Katwe-Kabatoro and Koboko.			
Ground breaking function held in			
Total Output Cost(Ushs Thousand):	442,000	900,819	205,000
GoU Development	442,000	205,975	205,000
External Financing	0	694,844	0
AIA	0	0	0
Output: 04 Backup support for Operation and Maintainance			
			Construction works supervised and monitored by consultant.
Total Output Cost(Ushs Thousand):	0	0	4,800,000
GoU Development	0	0	0
External Financing	0	0	4,800,000
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
			Sanitation and hygiene promotion carried out in Katwe-Kabatoro, Rukungiri, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.
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: 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

Carry out community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Community sensitizations on HIV/AIDS and gender mainstreaming and grievance redress campaigns carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama.	Catchment Management and Source Protection Plan implemented and disseminated. Community sensitizations on HIV/AIDS carried out in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia, Butaleja-Busolwe, Tirinyi-Kibuku-Kadama carried out. ESMP monitored evaluated and disseminated.	
Total Output Cost(Ushs Thousand):	163,000	40,841	175,000
GoU Development	163,000	40,841	175,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	PAPs lists compilation is being finalized in order for payments to proceed. Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	
Total Output Cost(Ushs Thousand):	1,080,000	5,430	590,000
GoU Development	1,080,000	5,430	590,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment purchased.	Contract award and signature, awaiting funds to process payments.	Office desktop computers procured	
Total Output Cost(Ushs Thousand):	15,000	3,481	40,000
GoU Development	15,000	3,481	40,000
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro	Rukungiri stands at 11%, Katwe-Kabatoro at 33%, Koboko at 28% physical progress completion.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	
Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia.	Notifications of awards was issued for Pallisa and Kumi-Ngora-Nyero.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	
Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	Re-evaluation being done in Busia, (PAPs to be done)		
Total Output Cost(Ushs Thousand):	37,997,000	1,799,250	2,372,038

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

GoU Development	3,997,000	1,799,250	900,000
External Financing	34,000,000	0	1,472,038
AIA	0	0	0
Grand Total Sub-program	39,697,000	2,749,822	8,302,038
<i>GoU Development</i>	<i>5,697,000</i>	<i>2,054,977</i>	<i>2,030,000</i>
<i>External Financing</i>	<i>34,000,000</i>	<i>694,844</i>	<i>6,272,038</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1283 Water and Sanitation Development Facility-South Western

Sub Program Profile

Responsible Officer: Hillary Mutabazi- 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Staff salaries for paid, Office coordination and running enhanced, 04 staff trained conducted, 04 M&E / Progress reports prepared and 02 Steering Committee meetings held		All staff salaries and office utility bills have been paid up to the end of 31st December 2016. 02 M&E Quarterly reports were prepared, and 06 monthly internal office coordination meetings held.	Pay staff salaries, Office bills and maintenace, Office Coordination and Running, Hold 04 Quarterly meetings, Prepare 04 Quarterly progressive Reports, Hold 02 Steering Committee Meetings
Total Output Cost(Ushs Thousand):	1,286,600	351,655	1,460,000
GoU Development	748,800	293,450	930,000
External Financing	537,800	58,205	530,000
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 for operation in and maintenance in the 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	O&M structures set-up /trained for 05 towns: Kinuuka, Kasagama and Kaliiro (all in Lyantonde district) as one cluster, Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district). 04 schemes: Nsiika (in Buhweju district), Kambuga (in Kanuungu district), Kiko (in Kabarole district), and Kashaka-Bubaare (in Mbarara district) are already within NWSC area of jurisdiction. Appropriate sensitization meetings were held in all the above towns. Radio talk-shows, aimed at sensitizing communities on their roles and responsibilities, were jointly conducted by the Staff from the respective local authorities and WSDf-SW for all the 06 towns under construction: Kainja, Kashaka-Bubaare, Kiko, Buyamba, Kambuga and Nsiika.	A consultancy to develop a WSDf SW magazine to update the various stake holders of our achievement, activities, projects and current status . develop a documentary for WSDf-SW Backup support for Operation and Maintenance to 6 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho, and Karago Consultants for media support services for Water and Environment activities of the central region procured.	
Total Output Cost(Ushs Thousand):	329,400	252,050	840,000
GoU Development	192,000	73,500	800,000
External Financing	137,400	178,550	40,000
AIA	0	0	0
Output: 05 Improved sanitation services and hygiene			
Carry-out community sensititions on personal hygiene /basic sanitation, environmental sanitation and source protection, conduct surveys and train 45 masons in the 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lweb	39 masons trained in the following towns: Nsiika; 05, Kiko; 05, Kasagama; 05, Kinnuka; 05, Kaliiro; 01, Kashaka-Bubaare; 05, Kambuga; 13. 05 End of Implementation Surveys conducted, 01 for each town: Nyahuka, Sanga, Kaliiro, Kasagama, and Kinuuka. 04 Baseline Surveys conducted, 01 for each town: Nsiika, Buyamba, Kainja and Kashaka-Bubaare.	Improved sanitation services and hygiene in the 10 towns: Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, Karago, Kibugu, Lwebitakuri, Rwashamire, Nyamunuka, and Kihihi.	
Total Output Cost(Ushs Thousand):	458,600	183,911	300,000
GoU Development	329,400	115,250	100,000
External Financing	129,200	68,661	200,000
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Kainja RGC, Nsiika RGC, Kashaka-Bubaare RGC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara Kiko TC, Buyamba RGC,.	Site supervision /monitoring meetings conducted, 06 for each STs/RGC: Nsiika, Buyamba, Kambuga, Kashaka-Bubaare, Kiko and Kainja. 05 towns were technically commissioned, and O&M structures set-up: Nyahuka, Sanga, Kinuuka, Kaliiro and Kasagama.	Monitoring, supervision, capacity building for Urban Authorities and Private Operators for 08 towns: Buyamba, Kainja, Kashaka-Bubaare, Lwemiyaga, Kajaho.	

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

Total Output Cost(Ushs Thousand):	311,600	78,725	312,000
GoU Development	212,600	78,725	100,000
External Financing	99,000	0	212,000
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	250,000
External Financing	0	0	150,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of 2nd phase of WSDF-SW Office block in Mbarara, and furnishing		Construction of MWE-SW regional office block (up to 97%).	
Total Output Cost(Ushs Thousand):	170,482	42,621	0
GoU Development	170,482	42,621	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.		Completed construction and O&M structures were set-up and trained for water and sanitation facilities in the 05 towns of Kaliiro, Kasagama and Kinuuka (all in Lyantonde district), Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district). 06 STs/RGCs of Kashaka-Bubaare; 60%, Kainja; 65%, Kiko; 65%, Nsiika; 60%, Kambuga (inclusive of source development); 53%, and Buyamba; 55%.	Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirirzi.
Total Output Cost(Ushs Thousand):	11,248,318	8,126,800	9,398,000
GoU Development	3,122,718	2,193,019	4,752,000
External Financing	8,125,600	5,933,782	4,646,000
AIA	0	0	0
Output: 81 Energy installation for pumped water supply schemes			
Total Output Cost(Ushs Thousand):	0	0	390,000
GoU Development	0	0	190,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 02 Urban Water Supply and Sanitation

External Financing	0	0	200,000
AIA	0	0	0
Output: 82 Construction of Sanitation Facilities (Urban)			
09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC		Construction of Lined Pit-Latrines (02 blocks for each school) have reached different completion levels in the towns of Kashaka-Bubare; 80%, and Buyamba; 95%. Construction of 01 Public water-borne toilet in Kiko; 85%. Construction of two (02) Faecal Sludge Treatment Plants (FSTPs) reached 65% for Kasaali-Rakai, and 22% for Ishongororo – Ibanda.	Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamire, Nyamunuka, and Kihihi. Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.
Total Output Cost(Ushs Thousand):	812,000	0	1,040,000
GoU Development	0	0	540,000
External Financing	812,000	0	500,000
AIA	0	0	0
Grand Total Sub-program	14,617,000	9,035,761	14,140,000
<i>GoU Development</i>	<i>4,776,000</i>	<i>2,796,564</i>	<i>7,662,000</i>
<i>External Financing</i>	<i>9,841,000</i>	<i>6,239,197</i>	<i>6,478,000</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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management Support			
Contract staff salaries paid		Contract staff salaries paid Adverts and shortlists for recruitment of staff conducted	Payment of salaries.
Adverts and shortlists for recruitment of staff conducted			Procurement of consultants and contractors.
Total Output Cost(Ushs Thousand):	118,000	2,200	150,000
GoU Development	118,000	2,200	150,000

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: 05 Improved sanitation services and hygiene			
Hygiene education and sanitation promotion campaigns conducted in Napak, Moroto districts		1 Hygiene education and sanitation promotion campaign conducted	Promotion of hygiene education and sanitation in Amudat and Kacheri-Lokona.
Sanitation baselines conducted in Napak, and Moroto			
Total Output Cost(Ushs Thousand):	100,000	25,630	120,000
GoU Development	100,000	25,630	120,000
External Financing	0	0	0
AIA	0	0	0
Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
Stakeholder consultation/engagement conducted in Napak, and Moroto.		2 no. meeting carried out with stakeholder in Napak and Moroto.	Stakeholder consultations/ engagements, monitoring of ongoing works carried out in Amudat and Kacheri-Lokona.
Total Output Cost(Ushs Thousand):	170,000	55,807	130,000
GoU Development	170,000	55,807	130,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
			Land for the implementation of project activities purchased.
Total Output Cost(Ushs Thousand):	0	0	20,000
GoU Development	0	0	20,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles for contracts staff purchased.		Restricted bids were invited for supply of motor vehicles.	
Total Output Cost(Ushs Thousand):	600,000	2,120	0
GoU Development	600,000	2,120	0
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment purchased for project staff operations		Contract awarded.	Purchase and delivery of printers and computer equipment.
Total Output Cost(Ushs Thousand):	30,000	0	30,000
GoU Development	30,000	0	30,000

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: 77 Purchase of Specialised Machinery & Equipment			
Total Output Cost(Ushs Thousand):	0	0	1,995,000
GoU Development	0	0	995,000
External Financing	0	0	1,000,000
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings procured.		Activity has been carried forward while project office space is being identified.	
Total Output Cost(Ushs Thousand):	50,000	0	0
GoU Development	50,000	0	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction of Piped Water Supply Systems (Urban)			
3 water supply systems constructed/ rehabilitated in Napak, and Moroto districts.		Designs for Amudat complete and tendered and evaluation is being finalized. Design for Kacheri-Lokona finalized. 8 no. boreholes under construction in Matany, Orwamuge, Kalapata, and Tokora.	Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes
Total Output Cost(Ushs Thousand):	3,932,000	804,019	3,150,000
GoU Development	3,932,000	804,019	3,150,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	5,000,000	889,777	5,595,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>889,777</i>	<i>4,595,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</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 03 Water for Production

Project:1438 Water Services Acceleration Project (SCAP)

Sub Program Profile

Responsible Officer: Eng. Okarononi Edmund

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 80 Construction of Piped Water Supply Systems (Urban)			
			Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply
Total Output Cost(Ushs Thousand):	0	0	3,000,000
GoU Development	0	0	3,000,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</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>

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. Cong Richard; Commissioner Water for Production

Objectives: To promote 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and Management Support			
Staff fully managed, supervised and motivated to perform planned activities		Staff fully managed, supervised and motivated to perform planned activities; All Water for Production project sites monitored for compliance to BoQs and standards; All Stakeholders in Water for Production Sub-sector coordinated.	Staff fully managed, supervised and motivated to perform planned activities All water for production project sites monitored for compliance to BoQs and standards All stakeholders in water for production sub-sector coordinated
All water for production project sites monitored for compliance to BoQs and standards			
All stakeholders in water for production sub-sector co-ordinated			
Total Output Cost(Us\$ Thousand):	396,883	202,444	525,756
Wage Recurrent	326,363	168,829	490,496
NonWage Recurrent	70,520	33,615	35,260
AIA	0	0	0
Grand Total Sub-program	396,883	202,444	525,756
<i>Wage Recurrent</i>	<i>326,363</i>	<i>168,829</i>	<i>490,496</i>
<i>NonWage Recurrent</i>	<i>70,520</i>	<i>33,615</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. Cong Richard; Commissioner Water for Production

Objectives:

Workplan Outputs for 2016/17 and 2017/18

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
Ongoing and new facilities under WfP; Mabira dam in Mbarara, Rwengaanju Irrigation scheme in Kabalore, Kyabal and Kabingo valley tanks in Sheema District; 9 valley tanks in Gomba and Sembabule districts under Kisozi Livelihoods Improvement Project; Iwemba		Supervised and monitored construction of; Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 9 valley tanks under Kisozi Livelihoods Improvement Project - 4 valley tanks in Gomba (100% cumulative progress) and 5 valley tanks in Sembabule (95% cumulative progress); Iwemba and Nabweya valley tanks in Bugiri district (65% cumulative progress); Ongole dam in Katakwi district to (95% cumulative progress); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Constructed 17No. Valley tanks using Ministry equipment; 1 valley tank in Karamoja; Nakapiripirit (1No. of 10,000m3), Nakaseke ((03No. of 4,000m3), Sembabule (02No. of 5,000m3 and 1No. of 10,000m3), Lyantonde (1No. of 3,000m3), Kiboga (05No. of 2,000m3(02) and 3,000m3(03)), Mubende ((03No. of 10,000m3)) and Kaabong (1No. at 25% cumulative progress).	Contract Staff Salaries paid; Advertisement paid; Staff Trained; computer and Information Technology Supplies procured; Consultancy Services – Short and Long-term procured; Vehicles, Machinery and Equipment maintained.
Total Output Cost(Ushs Thousand):	2,500,000	1,239,393	1,783,444
GoU Development	2,500,000	1,239,393	1,783,444
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
Salaries and wages for contract staff paid. NSSF for contract staff paid. Security paid. Subsistence allowance for staff, equipment Operators and attendants and mechanics paid. Fuel, Lubricants and oil procured. Stationary, Printing and photocopying		Salaries and wages for contract staff paid; NSSF for contract staff paid; Security paid; Subsistence allowance for staff, equipment Operators and attendants and mechanics paid; Fuel, Lubricants and oil procured; Stationary, Printing and photocopying, periodicals procured; Office and ICT equipment maintained;	General Staff Salaries paid; Allowances paid; Staff trained; Books, Periodicals & Newspapers procured; Computer and Information Technology Supplies procured; Welfare and Entertainment services procured; Fuel, Lubricants and Oils procured; Vehicles maintai
Total Output Cost(Ushs Thousand):	130,000	0	746,883
GoU Development	130,000	0	746,883
External Financing	0	0	0
AIA	0	0	0
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

Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of of Andibo dam in Nebbi District, Longoromit dam in Kabongo, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac, Leye d	Evaluation of Technical and financial proposals is ongoing for Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of Andibo dam in Nebbi District, Longoromit dam in Kabongo District, Olerepec, Ongole dam in Katakwi District and Olami-A valley tanks in Apac District, Leye dam in Kole District and Arechek dam in Napak District; Evaluation of Technical and financial proposals is ongoing for Consultancy services for sustainable management and establishment of farmer field schools at WfP facilities of Mabira dam in Mbarara District, Kakinga dam-Sembabule District, Obwonjerero and Kagamba bulk Water supply system – Rakai, Kyabal and Shuku valley tanks in Sheema District; Followed up support on regional sustainable management; Capacity built for 15 sites in Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero districts in fostering the functionality and utilization of the constructed 15No. Valley tanks through formation of 25No. Farmer Field Schools (FFS) for the established Valley tanks in the above districts; 15No. By-laws have been adopted and ratified by the respective Sub-county Councils and they are now operational in the 15No. Valley tanks in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero; Trainings have been done in watershed management for 15 Valley Tank sites in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero.	Management structures for WfP facilities established; Environment protected through watershed management around selected WfP facilities of Arechet in Napak, Andibo in Nebbi, Ongole in Katakwi, Mabira in Mbarara.	
Total Output Cost(Ushs Thousand):	2,214,000	2,200	1,998,157
GoU Development	2,214,000	2,200	1,998,157
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land for facility development secured where appropriate, land owners compensated for construction of WfP facilities.	50 acres were secured in favor of Government through signing agreements of land offer by the land owners for 15 sites in the districts of Mubende, Kiboga, Nakaseke, Sembabule, Nakasongola and Luweero.	Land acquired for construction of WfP facilities.	
Total Output Cost(Ushs Thousand):	200,000	0	200,000
GoU Development	200,000	0	200,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Rent for Water for Production Regional Centres paid.	Rent for Water for Production Regional Centers paid.	Paid for non- residential buildings.	
Total Output Cost(Ushs Thousand):	66,000	0	66,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

GoU Development	66,000	0	66,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Construction equipments, Low bed and Dump truck for WfP Department procured and supplied.		Contracts are before the Permanent Secretary for signature for purchase of 3 service Trucks for WfP Department; Machinery, Equipment and vehicles maintained.	
3 Service Trucks for WfP Department procured.			
Machinery, Equipment and vehicles maintained.			
Total Output Cost(Ushs Thousand):	300,000	297,900	0
GoU Development	300,000	297,900	0
External Financing	0	0	0
AIA	0	0	0

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

4 Laptops and printers procured.	.		Purchased ICT machinery and equipment.
Total Output Cost(Ushs Thousand):	40,000	17,216	10,000
GoU Development	40,000	17,216	10,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

			Purchased 2No. construction equipment.
Total Output Cost(Ushs Thousand):	0	0	4,200,000
GoU Development	0	0	4,200,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture, AC, Shelves, curtains and internet for the centre office procured.	.		Purchased furniture and fittings.
Total Output Cost(Ushs Thousand):	150,900	85,073	15,000
GoU Development	150,900	85,073	15,000
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

Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Procurement of design consultant for Seretyo Irrigation Scheme in Kween district to be resubmitted to contracts committee for approval; Tender documents for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district were approved by Contracts Committee; Tender documents for procurement of consultants for feasibility studies for strategic dams in Karamoja sub-region are ready for submission to Contracts Committee for approval; Tender documents for procurement of consultants for design of Nakaale dam in Nakapiripirit district to be resubmitted to the contracts for approval.	Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.	
Total Output Cost(Ushs Thousand):	5,186,000	3,267,840	25,910,000
GoU Development	5,186,000	3,267,840	25,910,000
External Financing	0	0	0
AIA	0	0	0

Output: 81 Construction of Water Surface Reservoirs

Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongol	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Tender documents for procurement of consultant for design of Acanpii dam in Oyam district were approved by Contracts Committee; Construction completion of Andibo dam in Nebbi district completed to 100% cumulative progress; Construction of Ongole dam in Katakwi district substantially completed to 95% cumulative progress; Construction of 15 valley tanks under GCCA Project substantially completed to 95% cumulative progress in the districts of Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.) and Nakaseke (2No.); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Monitoring, supervision for construction of; Andibo dam in Nebbi district completed to 100% cumulative progress), Ongole dam in Katakwi district completed to 95% cumulative progress, Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress), 15 valley tanks progress under GCCA Project completed to 95% cumulative progress.	Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	
Total Output Cost(Ushs Thousand):	21,313,100	11,418,776	12,897,036
GoU Development	10,383,100	6,419,493	1,967,036
External Financing	10,930,000	4,999,283	10,930,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

AIA	0	0	0
Grand Total Sub-program	32,100,000	16,328,397	47,826,520
GoU Development	21,170,000	11,329,115	36,896,520
External Financing	10,930,000	4,999,283	10,930,000
AIA	0	0	0

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

Sub Program Profile

Responsible Officer: Senior Engineer - Sseruwu Patrick

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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
Inland travel to facilitate operation and maintenance, construction supervision and monitoring of ongoing and completed works in Upper Central, Northern and West Nile regions monitored and supervised.		Supervised and monitored ongoing and completed works done; GCCA Valley tanks (95% cumulative progress) in Nakasongola (3), Luweero (2) and Nakaseke (2) districts, Olweny irrigation scheme in Lira district (75% cumulative progress), Andibo dam in Lira district (100% cumulative progress), Akwera and Leye dams.	Supervised and monitored ongoing and completed WfP facilities.
Service provider for vehicle repairs and maintenance			
Total Output Cost(Ushs Thousand):	265,000	66,250	370,000
GoU Development	265,000	66,250	370,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

Contract staff salaries, wages and allowances paid on time.	No wages paid for contract staff; No rent paid; No maintenance works done; Internet and office interconnectivity paid.	Contract staff salaries, allowances paid on time; Office and ICT equipment maintained; internet & office connectivity paid; Electricity and Water bills paid; security services	
Rent for Office space paid.	Electricity and Water bills paid		
Office and ICT equipment maintained			
Internet and office interconnectivity paid	Rent for Office space paid.		
Electricity and Water bills paid	Office and ICT equipment maintained.		
	Internet and office interconnectivity paid.		
	Electricity and Water bills paid.		
Total Output Cost(Ushs Thousand):	103,268	33,234	109,360
GoU Development	103,268	33,234	109,360
External Financing	0	0	0
AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

Protection of the environment through watershed of the areas around constructed WfP facilities.	Procurement of Long-term Consultancy services for sustainable management of WfP facilities in Upper Central, Northern and West Nile regions (training, capacity building, and formation of management committee for completed and on-going works) is in advanced stages (Technical and financial proposals evaluated); Procurement of consultancy services for Protection of the environment through watershed management of the areas around constructed WfP facilities in initial stages (Documentation prepared and submitted).	Appropriate water management systems established at completed and ongoing projects in West Nile, Northern and Upper Central sub-regions	
Appropriate management structures of Water for production facilities at all the ongoing and completed projects established.			
Total Output Cost(Ushs Thousand):	400,000	100,000	565,000
GoU Development	400,000	100,000	565,000
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Land secured, land owners compensated where appropriate for construction of WfP facilities.	No land compensations done as yet.	Acquired land for establishment of WfP facilities.	
Total Output Cost(Ushs Thousand):	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
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 03 Water for Production

1 Motor Vehicle for WfP Regional Centre North procured.		Contract for procurement of 1 Motor Vehicle for WfP Regional Centre North ready for signature.	1 Motor vehicle procured
Total Output Cost(Ushs Thousand):	170,000	170,000	200,000
GoU Development	170,000	170,000	200,000
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and Printers procured.		Completed supply and delivery.	2No. laptops, 1No. photocopier and 1No. printer procured.
Total Output Cost(Ushs Thousand):	70,000	70,000	45,000
GoU Development	70,000	70,000	45,000
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for WFP Regional Centre- North procured		Completed supply and delivery.	Office and residential furniture and fittings procured.
Total Output Cost(Ushs Thousand):	50,000	50,000	10,000
GoU Development	50,000	50,000	10,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
Consultancy services for condition assessment of dams in regions (four districts)		Procurement of consultancy services for condition assessment of dams in regions (four districts) in advanced stages (NoBeB); Procurement of consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions in advanced stages (Evaluating RfPs); Procurement of consultancy services to Identify and design mini irrigation schemes in initial stages (Documentation prepared and submitted); Construction of four (04) community valley tanks using WfP equipment through force account mechanism has not commenced yet; Construction of mini irrigation scheme at Akwera dam in Otuke district has not commenced yet.	Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks(Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo
Consultancy services for condition assessment and design of 16 valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.			
Identification and de			
Total Output Cost(Ushs Thousand):	3,841,732	288,000	6,900,640
GoU Development	3,841,732	288,000	6,900,640
External Financing	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

AIA	0	0	0
Grand Total Sub-program	5,000,000	777,484	8,300,000
GoU Development	5,000,000	777,484	8,300,000
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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WFP activities			
On-going and completed works in Ongole dam in Katakwi district, Kajamaka and Kodhukul dams in Kumi district, Arechet, Kobebe, Longoromit, Windmill powered watering systems in Karamoja, Lodoon dam, Valley tanks constructed in Katakwi district, valley tanks		Monitored and supervised on-going and completed works of Ongole dam in Katakwi district (95% cumulative progress), Windmill powered watering systems in Karamoja (15% cumulative progress), • Iwemba and Nabweya valley tanks in Bugiri district (65% cumulative progress).	Inland travel; Guard and Security Services; Fuel, Oils and lubricants; Staff training; Vehicle repairs
Total Output Cost(Ushs Thousand):	316,000	79,000	395,064
GoU Development	316,000	79,000	395,064
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
Contract staff salaries, wages and allowances paid on time.		Contract staff salaries, wages and allowances paid on time. Rent for Office space paid. Office and ICT equipment maintained	Contract staff salaries paid on time; Security services procured; Allowances paid; Rent paid; Fuel, Oils and lubricants procured; Stationary procured; Maintained
Rent for Office space paid.		Internet and office interconnectivity paid	Office and ICT equipment; Advertising; Communication; Water and Electricity bills paid.
Office and ICT equipment maintained			
Internet and office interconnectivity paid			
Electricity and Water bills paid			
Total Output Cost(Ushs Thousand):	138,868	42,134	159,136

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

GoU Development	138,868	42,134	159,136
External Financing	0	0	0
AIA	0	0	0

Output: 06 Sustainable Water for Production management systems established

Consultancy services for sustainable management of WFP facilities in Eastern and Karamoja regions (training/ capacity building, establishment of management structures (No.10) for completed and on-going works, mobilisation and sensitisation. Watershed of		District coordination meeting in O&M of WfP facilities in Eastern and Karamoja regions for the stakeholders held; Evaluation ongoing for procurement of Consultancy Services for provision of Information, Education and Communication materials for capacity development towards environment and Sustainable management of WfP facilities in Eastern and Karamoja regions; Evaluation ongoing for procurement of Consultancy Services for implementation support and sustainable management of 5 valley tanks in Bugiri, Palisa, Kibuku and Kumi Districts	Consultancy services for implementation support and sustainable management in Amudat, Nakapiripirit, Moroto and Napak Districts; Implementation support for sustainable management of WfP facilities in Busoga and Teso sub-regions.
Total Output Cost(Ushs Thousand):	450,000	112,500	663,800
GoU Development	450,000	112,500	663,800
External Financing	0	0	0
AIA	0	0	0

Output: 71 Acquisition of Land by Government

Land secured for the construction of WFP facilities. Land owners compensated where appropriate for construction of WFP facilities.		No land owners compensated for construction of WfP facilities.	Land acquisition
Total Output Cost(Ushs Thousand):	100,000	50,000	50,000
GoU Development	100,000	50,000	50,000
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motor vehicle procured.		Contract for Purchase of Motor vehicle ready for signing.	Acquisition of a field vehicle.
Total Output Cost(Ushs Thousand):	170,000	42,500	250,000
GoU Development	170,000	42,500	250,000
External Financing	0	0	0
AIA	0	0	0

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

Small office equipment including 1 photocopier, 2 Printers, 1 scanner, 1 desktop, 7 laptops and 2 UPS procured		.	Acquisition of Office and ICT equipments.
Total Output Cost(Ushs Thousand):	70,000	70,000	35,000
GoU Development	70,000	70,000	35,000

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: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture (6 sets), Air Conditioner, Shelves, curtains and internet installation for the regional office procured.			Furniture and Office fittings,.
Total Output Cost(Ushs Thousand):	50,000	50,000	27,000
GoU Development	50,000	50,000	27,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
Construction of Four (04) community valley tanks using equipment through force account mechanism.			Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts
Construction of Iwemba and Nabweye valley tanks in Bugiri District (95% commulative progress)			
Consultancy services for condition assessment of WfP faciliti			
Construction of Iwemba and Nabweye valley tanks in Bugiri District (65% cumulative progress); Contract with the Solicitor General for clearance for condition assessment of WfP facilities in Eastern and Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions; Design of 2 ha of micro irrigation scheme at Ongole dam awaits the final design report.			
Total Output Cost(Ushs Thousand):	3,705,132	2,582,771	9,760,000
GoU Development	3,705,132	2,582,771	9,760,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	5,000,000	3,028,905	11,340,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>3,028,905</i>	<i>11,340,000</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:1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Sub Program Profile

Responsible Officer: Senior Engineer - 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 2016/17 and 2017/18

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 03 Water for Production

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Supervision and monitoring of WfP activities			
Construction, supervision and monitoring of ongoing and completed works in Western Uganda and Mid Central regions conducted for Rakai Bulk water supply scheme, Nyakiharo gravity flow scheme, Kabale District, Kisozi Livelihood Valley tanks in Gomba and Se		Supervised and monitored construction of WfP facilities; 9 valley tanks under Kisozi Livelihood Improvement Project, 4 valley tanks in Gomba district (100% cumulative progress), 5 valley tanks in Sembabule district (95% cumulative progress); 8 GCCA Valley tanks in Kiboga (3), Mubende (3) and Sembabule (2) districts (98% cumulative progress); Kyabal and Kalera valley tanks in Sheema district (100% cumulative progress).	Contract Staff Salaries paid, Allowances paid, Fuel, oil and Lubricants procured, Vehicle maintained
Total Output Cost(Ushs Thousand):	285,000	71,250	270,000
GoU Development	285,000	71,250	270,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Administration and Management Support			
Contract staff salaries, wages and allowances paid on time.		Contract staff salaries, wages and allowances paid; Office and ICT equipment maintained; Internet and office interconnectivity paid. Electricity and water bills paid.	Salaries, allowances, procurements and utilities
Office and ICT equipment maintained			
Internet and office interconnectivity paid			
Electricity and Water bills paid			
Total Output Cost(Ushs Thousand):	106,868	34,134	92,036
GoU Development	106,868	34,134	92,036
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

WFP facilities in western and lower central regions sustainably managed (training, capacity building, and formation of management committee for completed and on-going works)	Procurement of Consultancy Services for Implementation Support for mobilization and sensitization of stakeholders towards capacity building and establishment of management structures of Kagamba valley tank in Isingiro District is at Evaluation stage; Procurement of consultancy services for Implementation support (Phase 2) for mobilization and sensitization of stakeholders towards capacity building and establishment of management structures of 9 valley tanks under Greater Kisozi , Kyabal and Kalera Valley tanks in Sheema District is at Evaluation stage; Completed Implementation Support (Phase II) through capacity building and disseminated Information, Education and Communication (IEC) materials on sustainable management of WfP facilities of Katirwe, Ruhoko and Kasikizi in Kyegegwa District; Completed implementation support and sustainable management of 9 valley tanks constructed under the sustainable livelihoods for greater Kisozi - Phase 1.	Held an Inter District coordination and engagement meeting fora on Water for Production facilities; Implemented Support for sustainable management of WfP facilities in Western and Lower Central Regions	
Farmer field schools at WFP facilities of Mabira dam in Mbarara District, Kaki			
Total Output Cost(Ushs Thousand):	864,137	216,034	310,000
GoU Development	864,137	216,034	310,000
External Financing	0	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
Land secured for the construction of WFP facilities	No land has been secured and no land owners have been compensated for construction of WfP facilities.		
Land owners compensated where appropriate for construction of WFP facilities			
Total Output Cost(Ushs Thousand):	100,000	50,000	0
GoU Development	100,000	50,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Small office equipment including 1 photocopier, 2 Printers, 1 scanner, 1 desktop, 7 laptops and 2 UPS procured	Evaluation of bidders completed for procurement of ICT equipment.	Small office equipment including , 1 colour Printer, 1 scanner, 1 desktop, 3 laptops, and 1 UPS purchased.	
Total Output Cost(Ushs Thousand):	70,000	70,000	40,000
GoU Development	70,000	70,000	40,000
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture, Air Conditioner, Shelves, curtains and internet for the regional office procured.	Purchase of Office and Residential furniture and fittings was not done.	Furniture, AC, Shelves, Curtains and Internet for the Regional office procured.	
Total Output Cost(Ushs Thousand):	50,000	50,000	20,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	50,000	50,000	20,000
External Financing	0	0	0
AIA	0	0	0
Output: 81 Construction of Water Surface Reservoirs			
Three (03) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.		Terms of Reference prepared for procurement of consultants for condition assessment of existing WFP facilities and design of 16 valley tanks in 8 selected districts; Construction of Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 4 valley tanks in Gomba District (100% cumulative progress); 5 valley tanks in Sembabule District (95% cumulative progress) under sustainable livelihood project; 8 valley tanks in Mubende (3), Kiboga (3) and Sembabule (2) districts under GCCA Project (98% cumulative progress).	Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.
Construction completion of Kyabal and Kabingo valley tanks in sheema (50% commulative progress)			
Geo-membrane dam lining material pro			
Total Output Cost(Ushs Thousand):	3,523,995	1,457,246	13,987,964
GoU Development	3,523,995	1,457,246	13,987,964
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	5,000,000	1,948,664	14,720,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,948,664</i>	<i>14,720,000</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>

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Sub Programme:10 Water Resources M & A

Sub Program Profile

Responsible Officer: Eng. Wobusobozi Nerbert; Commissioner Water Resources Monitoring and Assessment

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

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
4 Departmental meetings held.		1 Departmental meeting held. Support to WMZs provided through catchment management planning Supervision and coordination of water resources monitoring and assessment activities 3 Staff trained in Hydrological modelling	4 departmental meetings held; support to Water Management Zones provided through catchment management planning; Supervision and coordination of Water Resources Monitoring and Assessment activities.
Support to WMZs provided through catchment management planning			
Supervision and coordination of water resources monitoring and assessment activities			
12 Staff trained in various fields of WRM			
Total Output Cost(Ushs Thousand):	544,261	272,721	544,261
Wage Recurrent	535,747	268,603	535,747
NonWage Recurrent	8,514	4,117	8,514
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			
12 supervision and QA Trips conducted.		1supervision trip conducted	12 supervision quality assurance trips conducted; Telemetry stations operated and maintained; Water Resources monitoring stations rehabilitated.
Georeferencing of 63 stations in Kyoga and Upper Nile Completed.			
1 Modeling and Forecasting Centre established.			
Telemetry stations operated and Maintained			
Total Output Cost(Ushs Thousand):	32,000	16,187	26,486
Wage Recurrent	0	0	0
NonWage Recurrent	32,000	16,187	26,486
AIA	0	0	0
Grand Total Sub-program	576,261	288,908	570,747
<i>Wage Recurrent</i>	<i>535,747</i>	<i>268,603</i>	<i>535,747</i>
<i>NonWage Recurrent</i>	<i>40,514</i>	<i>20,305</i>	<i>35,000</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 04 Water Resources Management

Sub Programme:11 Water Resources Regulation

Sub Program Profile

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

Objectives: To initiate and enforce policies, legislation and regulations for the sound use of water resources in the country

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
12 new drilling permits issued	2 new drilling permits issued	External correspondences promptly responded to	8 new drilling permits issued
External correspondences promptly responded to	Enquiries on water use permits from the public properly handled	2 departmental meetings held	External correspondences promptly responded to
Enquiries on water use permits from the public properly handled			Enquiries on water use permits from the public properly handled
4 departmental meetings held			4 departmental meetings held
Total Output Cost(Ushs Thousand):	300,838	149,822	250,994
Wage Recurrent	286,838	143,621	236,994
NonWage Recurrent	14,000	6,201	14,000
AIA	0	0	0
Output: 05 Water resources rationally planned, allocated and regulated			
2 newspaper adverts on water resources regulation issued	2 newspaper advert on water resources regulation issued	1 Water permit registry operated	2 newspaper adverts on water resources regulation issued
Water permit registry operated	43 drilling permits renewed	2 quarterly supervision trips undertaken in Albert and Victoria Water Management Zone	Water permits registry operated
49 drilling permits renewed			45 drilling permits renewed
4 quarterly supervision trips undertaken			4 quarterly supervision trips undertaken
Total Output Cost(Ushs Thousand):	29,712	11,783	69,516
Wage Recurrent	0	0	49,844
NonWage Recurrent	29,712	11,783	19,672
AIA	0	0	0
Grand Total Sub-program	330,550	161,604	320,510
<i>Wage Recurrent</i>	<i>286,838</i>	<i>143,621</i>	<i>286,838</i>
<i>NonWage Recurrent</i>	<i>43,712</i>	<i>17,984</i>	<i>33,672</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 04 Water Resources Management

Sub Programme:12 Water Quality Management

Sub Program Profile

Responsible Officer: Ms. Idrakua Lilian; Assistant Commissioner but Holding the FortPolio of Commissioner Water Quality Management

Objectives: To undertake analysis and protect the quality of water resources in order to enhance economic productivity, public health and wellbeing including ecosystems integrity.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
National Water Quality Reference Laboratory functional to international repute.		1073 water and wastewater samples received and tested.30 piped water systems countrywide. 10 wastewater systems monitored	1 NWQRL & 4 RWQ labs functional
Regional Water Quality laboratory set-up and commissioned.		0 piped water systems countrywide. 10 wastewater systems monitored countrywide. 1 department meeting held.	4 supervision & quality assurance trips undertaken
Supervision, inspection and technical auditing of water quality testing laboratories conducted.			4 department meetings conducted
Inspection, risk-			30 staff & 1 pensioner paid promptly
			3 staff facilitated to attend trainings
			1 water quality status report prepared & disseminated
Total Output Cost(Us\$ Thousand):	524,990	259,306	424,982
Wage Recurrent	324,071	170,864	324,071
NonWage Recurrent	200,919	88,442	100,910
AIA	0	0	0
Grand Total Sub-program	524,990	259,306	424,982
<i>Wage Recurrent</i>	<i>324,071</i>	<i>170,864</i>	<i>324,071</i>
<i>NonWage Recurrent</i>	<i>200,919</i>	<i>88,442</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 coordinate's 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;

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

- 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
70% Finalize with Review of the existing policies, laws and regulations.	2 departmental meeting held; office consumables provided; one cabinet memo about the Nile Equatorial Council of Ministers meeting (NELCOM) written; one supervision and quality assurance trip to the Kagera RBM undertaken.		External correspondences promptly responded to; Enquiries on transboundary water management from the public properly handled; 4 departmental meetings held; 1 cabinet memo and other briefs prepared; Job descriptions of staff reviewed; Office of the Commissioner effectively managed; Budget and reports for the program prepared; office infrastructure and equipment provided and maintained; Capacity of staff and other stakeholders in water resources developed.
4 supervision, quality assurance and monitoring trips undertaken			
4 Departmental meetings conducted.			
Prepare 4 cabinet Paper on key water resources issues.			
4 NBI/LVBC governance m			
Total Output Cost(Ushs Thousand):	82,374	24,511	73,374
Wage Recurrent	62,374	15,594	62,374
NonWage Recurrent	20,000	8,917	11,000
AIA	0	0	0
Output: 02 Uganda's interests in tranboundary water resources secured			
			Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI, etc.) promoted. Trans-boundary programs and projects well managed; regional/international WR and inter-sectoral coordination for a/meetings coordinated and effectively participated in; Uganda's interests in regional programs (IGAD, AMCOW, LVBC, NBI,etc) promoted.
Total Output Cost(Ushs Thousand):	0	0	9,009

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Wage Recurrent	0	0	0
NonWage Recurrent	0	0	9,009
AIA	0	0	0
Grand Total Sub-program	82,374	24,511	82,383
<i>Wage Recurrent</i>	<i>62,374</i>	<i>15,594</i>	<i>62,374</i>
<i>NonWage Recurrent</i>	<i>20,000</i>	<i>8,917</i>	<i>20,009</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0137 Lake Victoria Envirn Mgt Project

Sub Program Profile

Responsible Officer: Sewagudde Sowed, National Project Coordinator

Objectives:

- 1) To improve collaborative management of the trans-boundary natural resources of Lake Victoria Basin ; and
- 2) To reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
One field verification and fact finding mission undertaken for due diligence exercise on 39 sub-projects for up scaling,		44 CDD groups developed Business plans. 15% additional grants disbursed to Namayingo district. 2 Coordination meetings held and 27 sub projects approved.	Bi-monthly field monitoring visits to the 9 Districts and national level agencies, One end-of- project report prepared; LVEMP Phase -3 prepared
44 CDD groups and 9 districts provided technical support and assistance to develop business and sustainability plans for sub-projects			02 NPSC meetings held; 02 RPSC Coordination meetings held; 04 Supervisory field trips held; Internal audit conducted. Salaries and wages paid.
Total Output Cost(Ushs Thousand):	5,410,000	46,770	780,000
GoU Development	110,000	46,770	180,000
External Financing	5,300,000	0	600,000
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

Internalisation of the Regional Water Resources Management Bill supported;		Internalization of the Regional Water Resources Management Bill supported;	
Awareness on the Regional Water Policy framework and Water Resources Management Bill raised			
Total Output Cost(Ushs Thousand):	785,000	86,500	111,000
GoU Development	198,000	86,500	51,000
External Financing	587,000	0	60,000
AIA	0	0	0
Output: 03 Water resources availability regularly monitored and assessed			
Final Draft National Fisheries Policy developed		A draft National Fisheries Policy was harmonized with the National Development Plan. Works on the construction of the Ground Water monitoring stations are at 92% level of completion. Works on the installation / upgrading of 10 Automatic Weather Stations is at 70% level of completion and works are ongoing.	
Fisheries Policy Implementation Plan developed;			
Fish Ley Trust Fund operationalised			
Civil works for construction / upgrade of 7 SW monitoring stations (Katonga, Kisoma, Bukora, Mubeya, Kibale, Jinja, L			
Total Output Cost(Ushs Thousand):	11,674,649	55,959	0
GoU Development	151,000	55,959	0
External Financing	11,523,649	0	0
AIA	0	0	0
Output: 06 Catchment-based IWRM established			
			35 Community Development Sub projects Implemented in the Katonga Catchment 1,000 farmers adopting improved SLM practices in the Katonga Catchment. 600 hectares under Sustainable Land Management (SLM) in the target sub Katonga catchment
			At least 800 hectares of degraded wetlands restored A report on strategy to develop an Integrated Watershed Management Plan for Lake Wamala. 8,680 tons of water hyacinth cleared from hotspots (like Kagera)
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	100,000
External Financing	0	0	300,000
AIA	0	0	0
Output: 51 Degraded watersheds restored and conserved			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Communities in the LV shoreline mobilized		Katonga stakeholder's forum was conducted comprising of districts in the Katonga catchment. It attracted 180 participants and leadership to steer the association was elected.		
Shore zones identified and protected				69 sub projects supported with grants and provided with technical support to implement Sustainable Land Management interventions such as forestry, biomass energy, sanitation and apiculture.
Wider consultative meetings for plan development;				
Supervision of catchment management plan process				
Procurement of contractor to build office				10 Compactor Garbage trucks, 10 Excavator tractors and backhoes delivered; A fully functioning pilot waste-water treatment plant based on constructed wetland technology constructed. At least 20 industries trained in the 10 modules based on the RECP methodology; In-depth RECP assessments completed and RECP options identified and implemented in at least 20 industries
				Communities backstopped to CDD and SI sub projects; Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed Hydrometric equipment for monitoring of water quality and quantity fully installed Installed Ethernet infrastructure web portal developed for the UWEIKC at DWRM; One Water Quality status report on Lake Victoria Uganda; WQM Laboratory quality system fully operational.
				Kirinya Waste water treatment works rehabilitated; Sewerage maintenance equipment procured; A fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala established. National geo-referenced map of fish breeding grounds of key fish species in Lake Victoria; Potential areas for lake based aquaculture parks on the whole of Lake Victoria defined, zoned and mapped Water hyacinth hotspots controlled and managed; Catchment Management Plan (CMP) developed
Total Output Cost(Ushs Thousand):	4,411,000		40,500	369,000
GoU Development	162,000		40,500	69,000
External Financing	4,249,000		0	300,000
AIA	0		0	0
Output: 77 Purchase of Specialised Machinery & Equipment				
5,000 tonnes of water hyacinth removed from hotspots		Produced one draft technical report on the status of water hyacinth infestation in the eastern zone of Lake Victoria. Have produced the first draft book chapters on the Regional surveillance, monitoring and control strategies for the water hyacinth in the Lake Victoria Basin		
Information and data on water hyacinth in the hotspots				
Total Output Cost(Ushs Thousand):	1,200,000		50,000	0
GoU Development	200,000		50,000	0
External Financing	1,000,000		0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Total Output Cost(Ushs Thousand):	0	0	504,000
GoU Development	0	0	21,000
External Financing	0	0	483,000
AIA	0	0	0
Grand Total Sub-program	23,480,649	279,729	2,164,000
<i>GoU Development</i>	<i>821,000</i>	<i>279,729</i>	<i>421,000</i>
<i>External Financing</i>	<i>22,659,649</i>	<i>0</i>	<i>1,743,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0165 Support to WRM

Sub Program Profile

Responsible Officer: Florence Adong; Director Water Resources Management

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
Amendments of Legal Framework for WRM approved by government		1 amendment to Legal and institutional framework for WRM approved by government	Draft Water Policy and Bill approved by Cabinet
30% establishment of Water Resources Institute		5% of Water Resource Institute established.	National Water Resources Strategy updated, costed and disseminated.
Water Policy (WPC) Committee Supported.		11 catchment management plans in place and being used	2 Water Policy Committee meetings held
14 catchment management plans developed and being used		WR Human Resources capacity built and Enhanced. HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.	Water Resources Institute set up and operationalised.
WR Human Resources capacity built and Enhanced.		DWRM communication strategy implemented.	DWRM annual and quarterly Work plans, budgets and reports prepared
HI		DWRM work plans and reports compiled.	
Total Output Cost(Ushs Thousand):	666,206	461,695	420,094
GoU Development	306,206	87,695	306,206
External Financing	360,000	374,000	113,888
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

Transboundary catchments identified, mapped and transboundary sub catchment management plans developed (Middle Malaba, Lower Sio) at 100%	1No. community awareness and engagement meeting was conducted in Lamwo district. Community project awareness was enhanced. The Nyimur MPP district task force was revived and key roles and responsibilities defined.	National Strategy for Mgt for Transboundary WR developed; Catchment Management Plans of Sio-Malaba-Malakisi developed & implementation coordinated; International & Transboundary WR Affairs coordinated and supported.
Water allocation Tools for transboundary River Basins developed at 100% , implemented and regularly maintained	The Kabuyanda MPP interim feasibility report was reviewed, comments provided and approved.	
Coor	Continued to provide technical guidance to the Nyimur and Kabuyanda MPP consultancies.	
	Supported and launched the LEAFII project in Hoima district. Key stakeholders were brought on board and project awareness enhanced as well as operationalisation of the project.	
Total Output Cost(Ushs Thousand):	676,000	264,597
GoU Development	211,000	52,597
External Financing	465,000	212,000
AIA	0	0
Output: 03 Water resources availability regularly monitored and assessed		
93 surface water monitoring stations operated and maintained;	85 water monitoring stations maintained	Annual hydrological year book prepared & published
66 Telemetry stations maintained	35 groundwater stations operated and maintained	Forecasting and Flood Management Strategy report prepared.
40 new surface water telemetric stations constructed	30 Rating curves have been updated	Quality Control/Quality Assurance framework for data acquisition & processing developed
42 Groundwater stations operated and maintained	1 Database was operated and maintained;	
17 new Groundwater monitoring Stations constructed	The database was upgraded to Aquarius with many capabilities from HYDATA	On-line telemetric monitoring system for early warning implemented
8 s	20 staff were trained in WRM aspects	State of WR report for the year 2017 prepared & published
Total Output Cost(Ushs Thousand):	939,000	359,502
GoU Development	239,000	65,873
External Financing	700,000	293,629
AIA	0	0
Output: 04 The quality of water resources regularly monitored and assessed		
2 Regional Water Quality Laboratories in Fort portal and Mbarara set-up and equipped.	1 out of two rounds ofCompetency testing results for laboratory proficiency evaluation completed and out of the 18 parameters evaluated,83% passed.	Regional labs (Mbarara & Fort Portal) set-up;Central Lab operated & assessed for accreditation; Lab Policy implem'ted;Remote sensing on-line monitoring system implem'ted;WQ Status reports prepared & disseminated;Framework for drinking water mgt developed
National Water Quality Reference Laboratory in Entebbe assessed for accreditation.	Development of the National Water Quality Database initiated and 60% completion achieved;	
National Water Quality Reference Laboratory in Entebbe operated and maintained.	Situational report for Legal and institutional framework for drinking water was submitted and a stakeholder workshop held (70% achievement); Situation report for National Drinking water framework was presented in the stakeholder workshop.(50% achievement)	
Natio		
Total Output Cost(Ushs Thousand):	1,240,000	95,341

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	340,000	95,341	200,000
External Financing	900,000	0	284,720
AIA	0	0	0

Output: 05 Water resources rationally planned, allocated and regulated

240 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued	60 water permits issued; 55.45% of waste discharge permit holders comply with permit conditions; 73.5% of the abstraction permit holders	260 water permits (groundwater and surface water abstraction, drilling, construction, dredging and waste water discharge) issued 45 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMAs 57% of waste water discharge permit holders complying with permit conditions. 78% water abstraction permit holders comply with permit conditions. 60% of major water reservoirs and water bodies managed and regulated according to water laws and regulation All water users and waste water dischargers (permitted or non-permitted) mapped and their current water use and demand determined for two catchments (Awoja and Mpologoma) in Kyoga Water Management Zone Dam safety and reservoir regulation database developed and operationalized Dam safety regulations finalized and disseminated Licensing system for shallow well contractors developed and operational Performance monitoring system for Drilling Permit holders developed	
54% of waste water discharge permit holders comply with permit conditions			
75% of water abstraction permit holders comply with permit conditions			
Total Output Cost(Ushs Thousand):	405,485	502,128	264,853
GoU Development	200,000	62,885	200,000
External Financing	205,485	439,243	64,853
AIA	0	0	0

Output: 06 Catchment-based IWRM established

14 catchment management plans developed and being implemented	Adaptation measures to reduce vulnerability to climate change impacts implemented at Awoja and Maziba II catchments	4 Water Management Zones coordinated and supported to implement Catchment based Integrated Water Resources Management. 14 catchment management plans prepared and being used	
30% of the actions in 6 catchment management plans being implemented			
2 catchments in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja and Maziba)			
11 ca			
Total Output Cost(Ushs Thousand):	686,515	14,127	254,620

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	55,000	14,127	55,000
External Financing	631,515	0	199,620
AIA	0	0	0
Output: 51 Degraded watersheds restored and conserved			
Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid		Quarter 1 and 2 subscription to the Nile Basin Initiative (NBI) was effected.	Annual subscription to intergovernmental bodies such as Nile Basin Initiative (NBI) paid
Total Output Cost(Ushs Thousand):	630,000	230,000	630,000
GoU Development	630,000	230,000	630,000
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
1 Office block in Entebbe renovated		1 Office block in Entebbe renovated	DWRM Office block in Entebbe renovated
		Renovation of the laboratory building completed	
Total Output Cost(Ushs Thousand):	220,000	0	100,000
GoU Development	160,000	0	100,000
External Financing	60,000	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory equipment procured		Delivery of laboratory equipment GC-MS and HPLC completed	Laboratory equipment procured
Total Output Cost(Ushs Thousand):	1,003,834	749,829	153,794
GoU Development	1,003,834	749,829	153,794
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted laboratory furniture and fixtures purchased		Evaluation report approved by CC .draft contract prepared for Signature	Assorted furniture and fixtures purchased
Office and Residential Furniture and Fittings purchased			
Total Output Cost(Ushs Thousand):	123,350	30,838	123,000
GoU Development	123,350	30,838	123,000
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
Grand Total Sub-program	6,590,390	2,708,057	3,168,000
<i>GoU Development</i>	<i>3,268,390</i>	<i>1,389,185</i>	<i>2,168,000</i>
<i>External Financing</i>	<i>3,322,000</i>	<i>1,318,872</i>	<i>1,000,000</i>
AIA	0	0	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Project:1021 Mapping of Ground Water Resurces in Uganda

Sub Program Profile

Responsible Officer: Callist Tindimugaya, comm WRPR

Objectives: To develop tools for efficient WR planning and development.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Water resources availability regularly monitored and assessed			
Ground water data bases for 8 districts (Maracha, Zombo, Ngora, Serere, Buyende, Kibuku, Yumbe, Pader) established		Data entry, base maps preparation and draft source location maps for all the eight districts (Zombo, Buyende, Kibuku, Ngora, Pader, Serere, Yumbe, Maracha)	6 types of groundwater maps for each of the 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) prepared and disseminated
6 types of groundwater maps for each of the 8 districts prepared and disseminated			Ground water data bases for 6 districts (Namayingo, Buikwe, Buvuma, Gomba, Kalangala and Nakaseke) developed
Groundwater reports for 8 districts prepared and dissem			Groundwater reports for 6 districts prepared and disseminated
Total Output Cost(Ushs Thousand):	116,822	32,596	117,000
GoU Development	116,822	32,596	117,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 The quality of water resources regularly monitored and assessed			
20 water samples each collected and analysed for 8 districts(Maracha, Zombo, Ngora, Serere, Buyende, Kibuku, Yumbe, Pader)		20 samples for each of the 4 districts collected and analyzed.	20 water samples each collected and analysed for 6 districts
Groundwater quality map for each of the 8 districts prepared and disseminated			Groundwater quality map for each of the 6 districts prepared and disseminated
Total Output Cost(Ushs Thousand):	21,788	8,105	22,000
GoU Development	21,788	8,105	22,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	138,610	40,701	139,000
GoU Development	138,610	40,701	139,000
External Financing	0	0	0
AIA	0	0	0

Project:1231 Water Management and Development Project

Sub Program Profile

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

Responsible Officer: Dr. Callist Tindimugaya

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support			
Communication Strategy for Water Resources Management finalized and disseminated.		Construction for office block for Kyoga Water Management Zone completed	Communication Strategy for Water Resources Management disseminated and implemented
1 Office block for Kyoga WMZ constructed and furnished		Construction for office block for Upper Nile Water Management Zone completed	
1 Office block for Upper Nile WMZ constructed and furnished			Component well coordinated and managed
			Information Education and communication materials on Water resources management produced and disseminated
Total Output Cost(Ushs Thousand):	79,000	3,158,751	295,915
GoU Development	79,000	21,328	195,915
External Financing	0	3,137,423	100,000
AIA	0	0	0
Output: 04 The quality of water resources regularly monitored and assessed			
20 surface water, 20 groundwater and 8 hydrometric stations installed and operated		80% of the new water quantity monitoring stations established and maintained	16 SW, 17 GW & 4 hydromet stations operated & maintained.
10 new water quality monitoring stations established and maintained		100% of the Entebbe National Water Quality Laboratory upgraded through supply of new equipment	10 new WQ monitoring stations established and maintained
Entebbe National Water Quality Laboratory extended and modified for new equipment completed			NWQ Reference Lab at Entebbe extended, upgraded & operational
Pre-shipme			Implementing WIS phase1 (central level with one WMZ and a few catchments)
			Capacity building and developing institutional framework and arrangements for data exchange with co-operative databases
Total Output Cost(Ushs Thousand):	1,110,000	35,350	458,085
GoU Development	110,000	35,350	108,085
External Financing	1,000,000	0	350,000
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

3 water resources management measures in Awoja catchment prepared and implemented	100% Investment projects identified in Awoja catchment prepared & ready for implementation	1 multi-purpose water resources development and management project (water supply, irrigation and watershed management components) in Awoja Catchment Management Plan implemented	
3 Investment projects identified in Awoja catchment prepared ready for implementation		Implementation committee for multi-purpose water resources project in Awoja CMP operationalized Resettlement action plan (RAP) for multi-purpose water resources project in Awoja CMP implemented	
Total Output Cost(Ushs Thousand):	1,543,000	32,258	1,291,000
GoU Development	107,000	32,258	156,000
External Financing	1,436,000	0	1,135,000
AIA	0	0	0
Output: 06 Catchment-based IWRM established			
Upper Nile WMZ strategy and action plan finalized and disseminate	80 % of the 2 Catchment Management Plans for Kyoga WMZ Prepared.	Construction of Middle Sipi Irrigation Scheme Implement Sipi sub catchment management measures (infrastructure rehabilitation measures)	
4 Catchment Management Plans prepared for Kyoga and Upper Nile WMZs(2 each zone)	100 % of the 2 Catchment Management Plans for Upper Nile WMZ Prepared.	Construction of Bukedea GFS (Upper Sipi System Feasibility studies for 4 priority multi-purpose water resources investments projects from Catchment Management Plans	
Priority Investments in 4 catchments in Kyoga and Upper Nile WMZs identified through a stakeholder consul	70% of stake holder engagement and mobilization process accomplished	Upper Nile WMZ strategy and action plan and 4 Catchment Management Plans disseminated and operationalized	
	40% Priority Investments in the 2 catchments of Kyoga and WMZ		
	60% Priority Investments in the 2 catchments Upper Nile WMZ		
Total Output Cost(Ushs Thousand):	2,372,000	3,411,908	609,000
GoU Development	123,000	35,970	109,000
External Financing	2,249,000	3,375,938	500,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
1 Office block for Kyoga WMZ constructed	80% of Office block for Kyoga WMZ constructed and supervised	1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture	
1 Office block for Upper Nile WMZ constructed	100% of 1 Office block for Upper Nile WMZ constructed	Complete construction of Kyoga and Upper Nile WMZ office blocks	
Total Output Cost(Ushs Thousand):	500,000	50,000	50,000
GoU Development	200,000	50,000	50,000
External Financing	300,000	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 04 Water Resources Management

			procurement of hydromet and Water quality monitoring equipment
			procurement of hydrometeorological and Water quality monitoring equipment
Total Output Cost(Ushs Thousand):	0	0	900,000
GoU Development	0	0	0
External Financing	0	0	900,000
AIA	0	0	0
Grand Total Sub-program	5,604,000	6,688,266	3,604,000
<i>GoU Development</i>	<i>619,000</i>	<i>174,905</i>	<i>619,000</i>
<i>External Financing</i>	<i>4,985,000</i>	<i>6,513,361</i>	<i>2,985,000</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 04 Water Resources Management

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

Sub Program Profile

Responsible Officer: Jackson Twinomujuni; Commissioner Transboundary

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Uganda's interests in tranboundary water resources secured			
30 % of Water Allocation Tool for optimizing hydropower generation on the Nile developed		Initial training of the local counterparts on the tool framework; mobilised national and regional information on the management of Lake Victoria for input into the tool; undertook initial structure of the long term subtool to be used for monitoring water use by other countries and estimation of available water for use in hydropower generation and other uses along the Nile in Uganda. 5% of Water Allocation Tool for optimizing hydropower generation on the Nile developed	Capacity of staff in the development and use of the tools built. Capacity of staff in the development and use of the tools built. Long-Term Water Planning and Water Forecasting Sub-Tools finalized. Longitudinal and cross-section profiles of the various sections of River Nile produced.
Total Output Cost(Ushs Thousand):	500,000	499,946	4,338,000
GoU Development	500,000	499,946	1,000,000
External Financing	0	0	3,338,000
AIA	0	0	0
Grand Total Sub-program	500,000	499,946	4,338,000
<i>GoU Development</i>	<i>500,000</i>	<i>499,946</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,338,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1348 Water management Zones Project

Sub Program Profile

Responsible Officer: Dr. Callist Tindimugaya -commissioner Water Resources, Planning amd Redulaions

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 2016/17 and 2017/18

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 06 Catchment-based IWRM established			
4 WMZ offices fully operated	2 WMZ offices fully operated; 72 monitoring stations maintained and operated; 160 Water Permit holders monitored for compliance; 85 permit applications assessed; 2 regional water quality laboratory operated and maintained; 2 stakeholder awareness raising workshops held		110 water quality monitoring stations maintained and operated
71 Surface water, 30 Groundwater and 103 water Quality monitoring stations maintained and operated	Develop 4 catchment management plans for Kiha, Katonga, Lokok and Lokere catchments in Albert, Victoria and Upper Nile WMZs to 30% 15% of the actions in catchment management plans being implemented ;1 catchment in which CC adaptation measures targeted at reducing vulnerability are implemented (Awoja) ;9 catchments with established and operational structures for stakeholders' involvement in catchment based water resources management (Stakeholders Forum, Catchment Management Committee)		160 water permit applications assessed and recommendations on issuance provided
360 Water Permit holders monitored for compliance			4 Catchment Management Plans (CMPs) for Lokok, Lokere, Kagera and Kiiha developed and disseminated
100 permit applications assessed			4 Regional water quality laboratories operated and maintained and operated
3 regional water quality laboratories op			400 Water Permit holders monitored for compliance
			45 Ground and 80 Surface Water monitoring stations maintained and operated
			Catchment Management structures (Catchment Management Committees (MC) and watershed committees (WC)) for 10 catchments established and fully operational
			Climate Change Adaptation measures from 8 catchments (3km check dams, 3km stone bands, 20 percolation pits, 3km terraces, 8 gully rehabilitation) implemented
			Key water related ecosystems in 8 catchments (50km of river banks, 50 hectares of wetlands, 30 hectares of forests) restored
Total Output Cost(Ushs Thousand):	4,628,351	358,473	1,000,000
GoU Development	1,290,000	358,473	1,000,000
External Financing	3,338,351	0	0
AIA	0	0	0
Output: 71 Acquisition of Land by Government			
			Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved
Total Output Cost(Ushs Thousand):	0	0	1,150,000
GoU Development	0	0	1,150,000
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

Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Offices for Water Management Zones in Mbarara and Fort Portal renovated	Renovate Office Buildings in Albert and Victoria Water Management Zones
Total Output Cost(Ushs Thousand):	1,080,000	0
GoU Development	80,000	0
External Financing	1,000,000	0
AIA	0	0
Grand Total Sub-program	5,708,351	358,473
<i>GoU Development</i>	<i>1,370,000</i>	<i>358,473</i>
<i>External Financing</i>	<i>4,338,351</i>	<i>0</i>
<i>AIA</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 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration and Management support		
Water resources and quality monitoring strengthened and enhanced pollution control achieved	Technical Launch of the LEAF II Project done Harmonization of Regional and National work plans and procurement plans First Regional Project Steering Committee (1st RPSC) Meeting Political Launch of the LEAF II Project	Salaries paid, office maintained and operational, Office Coordination and Running, 04 Quarterly meetings held, 04 Quarterly meetings held, 04 Quarterly progressive held.
Total Output Cost(Ushs Thousand):	200,000	0
GoU Development	0	0
External Financing	200,000	0
AIA	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

Integrated soil and water conservation in the catchment				<p>The ToRs for the harmonization of fisheries legislation and regulation including facilitating the bilateral agreement and adoption of harmonized frameworks were drafted.</p> <p>The ToRs for the consultancy services for the preparation of the Lakes Edward and Albert Integrated Basin Management Plan were drafted.</p> <p>Assessment of probable project implementation areas conducted.</p>	<p>Institute & operationalize regional trans-boundary Lake Basin management coordination committee, Design a water resources monitoring system , Harmonize transboundary legislation and regulation, Develop a pollution control plan, General supplies and works.</p>
Community-based intergrated catchment management plans prepared and implemented.					
Mechanisms to improve on marine safety in the lake established					
Monitoring and awareness on point source of pollutio					
Total Output Cost(Ushs Thousand):	800,000	0	0		741,470
GoU Development	0	0	0		100,360
External Financing	800,000	0	0		641,110
AIA	0	0	0		0
Output: 06 Catchment-based IWRM established					
					<p>Develop Lakes Edward and Albert Integrated Basin Management Plan, Construct and equip a water quality laboratory in Albert Water Management Zone in Fort Portal, Conduct 1 Bathymetric survey, Develop & implement Catchment Management Plans.</p>
Total Output Cost(Ushs Thousand):	0	0	0		1,073,045
GoU Development	0	0	0		300,375
External Financing	0	0	0		772,670
AIA	0	0	0		0
Output: 72 Government Buildings and Administrative Infrastructure					
					<p>Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office</p>
Total Output Cost(Ushs Thousand):	0	0	0		7,813,881
GoU Development	0	0	0		203,225
External Financing	0	0	0		7,610,656
AIA	0	0	0		0
Output: 77 Purchase of Specialised Machinery & Equipment					
					<p>Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1), Acquisition Starter kit for livelihood activities</p>
Total Output Cost(Ushs Thousand):	0	0	0		1,641,164

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 04 Water Resources Management

GoU Development	0	0	268,600
External Financing	0	0	1,372,564
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Office fixtures and fittings purchased
Total Output Cost(Ushs Thousand):	0	0	30,000
GoU Development	0	0	0
External Financing	0	0	30,000
AIA	0	0	0
Grand Total Sub-program	1,000,000	1,184,287	12,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>1,184,287</i>	<i>11,200,000</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

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Administration and Management support

			project well managed and coordinated.
			500 copies of revised Catchment Planning Guidelines printed and disseminated
Total Output Cost(Ushs Thousand):	0	0	710,000
GoU Development	0	0	30,000
External Financing	0	0	680,000
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

			1100 copies of revised CMPs (200 national level and 300 per catchment) printed and disseminated 200 hectares (100 ha in Awoja, 50ha in Maziba and 50ha in Aswa) of degraded and deforested land restored 50 Km of riverbank boundary marked. 80 hectares (50 ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded river banks protected 50 officials at National level and 150 officials from Districts and Sub county levels trained on integration of climate change resilience and adaptation issues into development plans 7 Training of Trainers (TOTs) modules and field training manuals developed 80 hectares (50ha in Awoja, 15ha in Maziba and 15ha in Aswa) of degraded wetland restored Catchment Management Plans (CMPs) for Maziba, Aswa and Awoja catchments revised to incorporate climate change issues
Total Output Cost(Ushs Thousand):	0	0	1,470,000
GoU Development	0	0	350,000
External Financing	0	0	1,120,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
			Regional offices for water resources constructed
Total Output Cost(Ushs Thousand):	0	0	745,000
GoU Development	0	0	100,000
External Financing	0	0	645,000
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
			small office equipment Procured
Total Output Cost(Ushs Thousand):	0	0	101,026
GoU Development	0	0	20,000
External Financing	0	0	81,026

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

AIA	0	0	0
Grand Total Sub-program	0	0	3,026,026
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,526,026</i>
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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Policy, Planning, Legal and Institutional Framework.			
Ministerial Environment Management policy developed.		MWE Internal Environment Management policy was drafted and is under review.	Policy briefs for Ecosystem Based Adaptation, mountain Forum and info packs prepared.
Policy briefs and info packs prepared.		Drafted a brief on implementation of Multilateral Environment Agreements	Popular version of Sustainable Mountain Strategy prepared.
		Drafting of on-farm Farmer Managed Regeneration module for inclusion into the SLM Training Manual was undertaken.	Popular version of Sustainable Mountain Strategy prepared;
Total Output Cost(Ushs Thousand):	26,095	13,508	26,000
Wage Recurrent	0	0	0
NonWage Recurrent	26,095	13,508	26,000
AIA	0	0	0
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

LGs monitored, supervised and inspected.		Backstopped LGs in preparation of the BFPs; Supported the National population Secretariat to develop Demographic dividends; Support MoH to develop the PHE program; Supported MAAIF to mainstream ENR in projects.	Local Governments monitored, supervised and inspected.
LGs Technically supported and back-stopped.			
MDAs Technically supported and back-stopped.		Supported MAAIF in the implementation of the Mt. Elgon Integrated Landscape management project.	
		Supported Ministry of lands, Housing and Urban Development in the drafting of the National Urban Policy and National Urban Solid Waste Management policy- both were submitted to cabinet for approval.	
		Supported National Planning Authority in preparation of the National Green Growth Strategy. Participated in preparation of the National Oil Spill Contingency Plan.	
Total Output Cost(Ushs Thousand):	8,313	4,549	11,200
Wage Recurrent	0	0	0
NonWage Recurrent	8,313	4,549	11,200
AIA	0	0	0

Output: 06 Administration and Management Support

IT equipment (computer sets and accessories, data storage disks) maintained.		IT equipment was well maintained; Vehicles were maintained and serviced; Fuel was procured; and Office imprest received and spent on welfare.	General Staff Salaries / office imprest paid; IT equipment maintained; Office Stationery procured; Vehicles maintained and serviced; and Fuel procured.
Office Stationery procured.			
Vehicles maintained and serviced (Repairs, replacement of Oils & Filters, etc)			
Fuel procured			
Welfare and Entertainment			
Total Output Cost(Ushs Thousand):	189,909	101,593	187,117
Wage Recurrent	159,455	86,681	159,455
NonWage Recurrent	30,454	14,911	27,662
AIA	0	0	0
Grand Total Sub-program	224,317	119,650	224,317
<i>Wage Recurrent</i>	<i>159,455</i>	<i>86,681</i>	<i>159,455</i>
<i>NonWage Recurrent</i>	<i>64,862</i>	<i>32,968</i>	<i>64,862</i>
AIA	0	0	0

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

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

technical backstopping and guidance to local governments and other agencies for sustainable forestry.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
National tree planting days commemorated		Prepared, printed and distributed 5000 guidelines for management, registration and declaration of private and community forests and 1000 copies of national forestry tree planting regulations	4 national tree planting days celebrated in selected districts
Newspaper supplements prepared and disseminated.			promotional forestry materials produced.
Forest management guidelines printed and disseminated.			Prepare national forestry guidelines on production and trade in charcoal.
Total Output Cost(Ushs Thousand):	5,000	1,250	90,000
Wage Recurrent	0	0	0
NonWage Recurrent	5,000	1,250	90,000
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
Planting sites Prepared.		Held meetings with district leaders in preparation for distribution of tree seedling under KoSMP. Districts reached included, Jinja, Kayunga and Buikwe;	50 Ha of woodlots and avenue trees planted during national tree planting days
Seedlings to host districts procured and delivered.			
Seedlings Planted.			
Total Output Cost(Ushs Thousand):	5,000	1,250	130,000
Wage Recurrent	0	0	0
NonWage Recurrent	5,000	1,250	130,000
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

Licensing procedures for trade in forest products and services harmonised.				1000 copies of guidelines on timber harvesting printed and disseminated to districts in the eastern, central and western regions; Issued 10 movement permits and 14 declaration books printed and disseminated	Trade in charcoal streamlined and regulated.
Forestry and Tree Planting Regulations finalised.					
National forestry Guidelines on private forestry registration on community forestry finalised.				issued 66 licenses to individuals in the istricts of Zombo, Mubende, Kyegegwa, Kyankwanzi, Nwoya, Bududa,Sironko, Mbale, Kibaale, Kyenjojo,Kyegegwa, Hoima and Rukungiri	
Forest produce movement and				5 community forests destined for declaration	
Total Output Cost(Ushs Thousand):	60,000		29,468		90,000
Wage Recurrent	0		0		0
NonWage Recurrent	60,000		29,468		90,000
AIA	0		0		0

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

Compliance to the guidelines on forest produce harvesting, movement and trade Monitored.				Conducted pre-export inspection for Prunus Africana as well as monitoring and technical backstopping of prunus Africana export	Field visits conducted ; reports prepared and submitted to the planning department for compilation
Field inspections and monitoring trips undertaken.				technical backstopping of tree farmers in the districts of Manafa, Butaleja, Mbale and Bududa	
Pre and Post inspection meetings held.				Inspected 4 district local governments	
Monitoring reports prepared.					
Total Output Cost(Ushs Thousand):	190,000		67,882		120,000
Wage Recurrent	0		0		0
NonWage Recurrent	190,000		67,882		120,000
AIA	0		0		0

Output: 06 Administration and Management Support

Stationery and office consumables procured				Office stationery and consumables procured	FSSD Staff maintained, office stationary and consumables procured. Payment of office utilities.
Total Output Cost(Ushs Thousand):	230,303		113,130		207,190
Wage Recurrent	166,832		97,262		166,832
NonWage Recurrent	63,471		15,868		40,358
AIA	0		0		0

Output: 51 Operational support to private institutions

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Environment Protection Force supported.	A multi-institutional team of comprising of the NFA Board and staff, EPF and FSSD undertook the investigations of illegal activities in Central Forest Reserves on the lakeshore Ranges of the districts: Mukono, Tororo, Buikwe, Mpigi; South Western Range (Mbarara, Kabale, Bushenyi); Achwa Range (Gulu, Zombo)		Compliance to forestry laws and guidelines monitored, enforcement of the laws.
Total Output Cost(Us\$ Thousand):	300,000	70,000	53,113
Wage Recurrent	0	0	0
NonWage Recurrent	300,000	70,000	53,113
AIA	0	0	0
Grand Total Sub-program	790,303	282,980	690,303
<i>Wage Recurrent</i>	<i>166,832</i>	<i>97,262</i>	<i>166,832</i>
<i>NonWage Recurrent</i>	<i>623,471</i>	<i>185,718</i>	<i>523,471</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 06 Administration and Management Support		

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

38 staff fully supervised and appraised to perform key result areas.			
112 LGs wetland management activities monitored, supervised and coordinated to perform LGs planned outputs.			
International, Regional and National conservation meetings attended.			
Wetla			
	Performance plans for all staff were prepared and signed. Staff work plans were prepared and signed, 38 staff were fully supervised and appraised to perform key result areas.		Wetland Management Department Budget Framework Papers and Procurement plans prepared and submitted to Policy and Planning Department.
	Local Government Wetland Management activities were monitored, supervised and coordinated in the the Districts of Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema Kiryandongo, Kumi, Kalungu, Buvuma, Bulambuli, Zombo, Lira, Butaleja, Mbarara, Amuria, Kakumiro, Wakiso, Luweero, Amolator, Namayingo, Otuke, Hoima, Alebtong, Kyankwazi, Mbale, Budaka, Bushenyi, Gomba, Buyende, Koboko, Buhweju, Kisoro, Kagadi, Rubanda, Kibuku and Nakaseke. The purpose of the monitoring activity was to give technical backstopping and assessing performance of the Wetland conditional grant. Local Governments signed MoUs with the Department and produced work plans;).		117 Local Government wetland management activities monitored, supervised and coordinated to perform planned outputs
	The COP meeting was attended in Marrakesh in Morocco.		38 staff fully supervised and appraised to perform key result areas;
	Environment and Natural Resources Issues Papers were prepared and presented at Local Government workshops. Key among the issues raised during the workshops was limited funding to the sub-sector and the allocation formulae which didn't consider the wetland coverage of each district		Environment and Natural Resources Issues Papers prepared and presented at Local Government workshops; Annual and quarterly reports prepared and submitted to PPD; Stakeholders in wetland management effectively monitored and coordinated.
	Annual and quarterly reports were prepared and submitted to PPD;		
	Stakeholders in wetland management including KCCA, NEMA and Local Governments were effectively monitored and coordinated.		
Total Output Cost(Ushs Thousand):	315,815	74,391	315,815
Wage Recurrent	261,727	65,715	261,727
NonWage Recurrent	54,089	8,677	54,089
AIA	0	0	0
Output: 51 Operational support to private institutions			
Environment Protection Police Unit supported.	Environment Protection Police Unit was supported during the months of August, September, October and November, in form of fuel, transport and allowances.		Environment Protection Police Unit supported.
Total Output Cost(Ushs Thousand):	250,000	61,327	120,839
Wage Recurrent	0	0	0
NonWage Recurrent	250,000	61,327	120,839

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

AIA	0	0	0
Grand Total Sub-program	565,815	214,672	436,654
<i>Wage Recurrent</i>	<i>261,727</i>	<i>131,147</i>	<i>261,727</i>
<i>NonWage Recurrent</i>	<i>304,089</i>	<i>83,526</i>	<i>174,928</i>
AIA	0	0	0

Project:0146 National Wetland Project Phase III

Sub Program Profile

Responsible Officer: Collin Oloya; Commissioner Wet Lands Management

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources		
National Wetland Information System (NWIS) license Procured and operationalized	Procurement for the NWIS license was in the final stages pending payment to a provider.	
National wetlands status report developed	Data for development of the Status report was acquired. The contracts committee approved contracts for procuring a consultant to develop the National Wetland status report but funding has stalled.	
Complete economic valuation of Kyazanga wetland in Masaka district	Stakeholders in Kampala were mobilized and sensitized on the cancellation of titles in wetlands.	
Stakeholder mobilised and sensitised on the process of the cancell	Districts of Bulambuli, Sironko, Kapchorwa and Kween in the Mt Elgon catchment area were monitored for post Ecosystem Based Adaptation to climate change.	
	The draft detailed fact sheets for Okole (in Northern Uganda) and Bunambutye (in Eastern Uganda) wetlands were designed, pending printing.	
	Assorted awareness and restoration materials for WMD and DESSS were developed and disseminated in Karamoja region.	
	255 copies of assorted awareness materials and 34 wetlands maps for 12 RAMSAR site and 22 Districts, were produced awaiting printing. Wetland, laws were printed and disseminated.	
Total Output Cost(Us\$ Thousand):	170,171	48,302

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

GoU Development	170,171	48,302	0
External Financing	0	0	0
AIA	0	0	0

Output: 02 Restoration of degraded and Protection of ecosystems

Complete the demarcation of 274 km of wetland boundaries of Pallisa, Dokolo, Hoima, Kisoro and Luwero Districts and 20 kms of River Nile banks protection zone.	3,200 pillars and beacons were supplied and 73.7 Kms of critical wetlands were demarcated in Kisoro and Masindi Districts (9.54Km demarcated in Sereri wetland system in Kaanaba Sub-county, Kisoro district; 423.42 meters in Kigezi wetland-Kanaaba Sub-county-Kisoro District, 5.7 in Jinja and 58.3Km in Nyangahia wetland system in Masindi District).		
250 ha of degraded section of wetlands in Pallisa, Dokolo, Hoima, Kisoro and Luwero and 50 ha	Conducted restoration assessment for areas to be restored within Mabira Forest.		
	Planted 1,500 Ha with indigenous trees in Mabira forest; distributed 70,000 of mixed species to communities surrounding Mabira CFR particularly in Wakisi Sub-county in Buikwe District; conducted Stakeholder engagement in Buikwe, Mukono and Kayunga in preparation for re-survey and demarcation.		
	Initiated survey and demarcation of five (5)CFRs namely Mabira, Nandagi , Namakupa, Namawanyi and Namanaga.		
	Filling of data gaps for wetlands in Mukono, Jinja, Kamuli, Iganga, Busia, Tororo, Pallisa, Kumi, Wakiso, Kampala, Mityana, Masaka, Lyantonde, Sembabule, Rakai, Mbarara, Mpigi was undertaken in preparation for gazettelement.		
	All key processes for procuring consultants to develop management plans were finalised, however there were limited funds during the quarter to proceed with advertising for consultants.		
	The road map for cancellation of titles in wetlands is still a waiting cabinet approval.		
Total Output Cost(Ushs Thousand):	1,139,829	297,753	0
GoU Development	1,139,829	297,753	0
External Financing	0	0	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

Finalise the redrafting of the Wetlands Resources Bill and re-submitted to Cabinet for approval.	The draft wetland policy is in place and awaiting to be presented to the Ministry Top Policy in February. The ENR Good Governance Working Group Secretariat is in place and functional and held two meetings to discuss issues related to updating the National Environment Act.		
Complete the review and update of the Wetland Policy.			
Wetland Advisory Group (WAG) functional.			
ENR Good Governance Working Group Secretariat in place and f	Four joint Multi-sector wetlands Compliance Monitoring and Enforcement exercises were undertaken in Kondi wetland system in Namere Luta Parish Kawempe division in Kampala, Nalubega wetland system in Tuba village, Kulambiro, Nakawa Division in Kampala, Nsooba wetland in Kanyanya village, Lutunda Parish, Kawempe division, Kampala district and in Mayanja Kato wetland system along Salaama road in Kampala. The aim of the visits was for joint restoration of degraded sections of the afore mentioned wetlands. An inspection report was drafted and shared.		
	Mainstreaming and integration of Environment concerns into sectoral projects/programs and policies for MAAIF, MEMD, MoWT and MoLHUD is on-going : The Undertaking which was developed during the Joint Sector Review for mainstreaming Environment concerns into Sector projects/programs is at situational analysis level.		
	A functional Desk for coordinating Oil and Gas related activities in DEA was established and ToRs for the unit developed; Two (2) officers under DESSS have been to date designated to coordinate the Oil and Gas related activities.		
Total Output Cost(Ushs Thousand):	130,000	37,844	0
GoU Development	130,000	37,844	0
External Financing	0	0	0
AIA	0	0	0
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	21 proposed and existing developments near or in wetland areas were monitored, inspected and regulated for compliance.		
32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance.	5 EIAs and Project briefs on proposed development in or near wetland were reviewed and evaluated for compliance.		
32 on-going projects with EIA	21 Local Governments were inspected, monitored, supervised and coordinated for compliance to approved guidelines. The districts monitored include; Masaka, Rakai, Kiruhura, Ntungamo, Kabale, Kisoro, Hoima, Kiboga, Gomba, Maracha, Nebbi, Luweero, Nakasongola, Dokolo, Nwoya, Namutumba, Buyende, Pallisa, Wakiso, Mukono, Sheema		
	Monitoring of oil and gas activities/post restoration monitoring of Ngagi oil field in the districts of Rukungiri and Kanungu was undertaken. Monitoring for post Ecosystem Based Adaptation to climate change in the districts of Sironko, Bulambuli, Kapchorwa and Kween was undertaken. Monitoring of Sustainable Land Management (SLM) project activities was undertaken in the districts of Kamuli, Namutumba, Bugiri and Buyende.		
	5 Companies involved in oil and gas exploration and production in the Albertine region were monitored and supervised for compliance to the existing policies.		
Total Output Cost(Ushs Thousand):	112,000	39,231	0
GoU Development	112,000	39,231	0
External Financing	0	0	0
AIA	0	0	0
Output: 05 Capacity building and Technical back-stopping.			
40 selected districts officers and Wetlands Management staff trained in wetland restoration techniques.	Training activities are still undergoing procurement process and projected to be concluded in the third quarter with availability of funds.		
30 selected district ENR staff trained in Environment monitoring, auditing, assessment in at least 01 Water Management Zone (Kioga).			
30 EPPU trained			
Total Output Cost(Ushs Thousand):	60,000	19,999	0
GoU Development	60,000	19,999	0
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

WMD, DESS and RSTUs equipped and functional upto 70%	WMD, DESSS and RSTUs equipped and functional		
2 RAMSAR site Information and Education Centres at Lutembe and Nakuwa wetlands constructed	Technical support for the development of the Globe Wetland Africa Assessment Tool was given.		
05 Wetland Management department and 2 DESS vehicles well maintained and functional	05 Wetland Management department and 2 DESSS vehicles well maintained and functional Well maintained office and field equipment.		
Well maintained office	02 Quarterly technical and financial report was prepared and submitted to PPD.		
	The COP meeting was attended in Marrakesh in Morocco.		
	WMD and DESSS vehicles were maintained and serviced. Vehicles maintained and serviced.		
	WMD and DESSS staff were motivated and contract staff paid for the months of July, August, September.		
Total Output Cost(Ushs Thousand):	90,000	33,803	0
GoU Development	90,000	33,803	0
External Financing	0	0	0
AIA	0	0	0
Output: 51 Operational support to private institutions			
30 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations.	8 vehicle tyres were procured. A vehicle supply contract was awarded for the supply of 1 double cabin pickup, awaiting payment. The two motor cycles , 2 office filling cabinets, 2 desk top computers, 5 GPS Machines, 2 digital cameras and a printer still undergoing procurement process.		
8 vehicle tyres procured.			
A double cabin pickup vehicle, two motor cycles , 2 office filling cabinets, 2 de			
Total Output Cost(Ushs Thousand):	640,000	326,759	0
GoU Development	640,000	326,759	0
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 double cabin pickups procured.	20 vehicle tyres were delivered. The Local Purchasing order was issued for the procurement of 3 double cabin pick ups.		
20 vehicles tyres procured			
Total Output Cost(Ushs Thousand):	480,000	229,251	0
GoU Development	480,000	229,251	0
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 05 Natural Resources Management

06 computers and external drives, 01 colored photocopier, 01 printer, purchased for WMD and DESS.	06 computers, 10 external drives 01 colored photocopier and 01 printer were delivered and are in use.		
Total Output Cost(Ushs Thousand):	50,000	50,000	0
GoU Development	50,000	50,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
04 Filing cabinets, 04 desks, 08 chairs for Regional Technical Support Units procured	Concepts for the procurement of 4 Filing cabinets, 4 desks and 8 chairs for Regional Technical Support Units developed and submitted to PPDU for processing.		
Total Output Cost(Ushs Thousand):	20,000	0	0
GoU Development	20,000	0	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	2,892,000	1,082,942	0
<i>GoU Development</i>	<i>2,892,000</i>	<i>1,082,942</i>	<i>0</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:1189 Sawlog Production Grant Scheme Project

Sub Program Profile

Responsible Officer: Eng. Charles Byaruhanga

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
Awareness creation on tree planting and management for all clients and other stakeholders	Inspected sites for the establishment of charcoal kilns Conducted short trainings in the forest management in 6 districts of northern Uganda		
Total Output Cost(Ushs Thousand):	50,000	16,250	0
GoU Development	50,000	16,250	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

External Financing	0	0	0
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
Support the establishment of community plantations and out-grower scheme for all clients		Inspected 6 districts of Bio-energy demonstration plantations	
Total Output Cost(Ushs Thousand):	40,000	10,000	0
GoU Development	40,000	10,000	0
External Financing	0	0	0
AIA	0	0	0
Output: 05 Capacity building and Technical back-stopping.			
Improved skills and knowledge among all project staff and other stakeholders in the forestry sector		Undertook technical backstopping of district forest services staff in Northern Uganda	
		Undertook training and technical backstopping of tree farmers in two districts	
Total Output Cost(Ushs Thousand):	30,000	11,250	0
GoU Development	30,000	11,250	0
External Financing	0	0	0
AIA	0	0	0
Output: 06 Administration and Management Support			
Administrative overheads for the project office supported		Paid staff salaries, office sundries, vehicle maintenance, IT support and utilities.	
Total Output Cost(Ushs Thousand):	608,000	263,250	0
GoU Development	608,000	263,250	0
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised tools and equipment purchased for plantations management		Procured an assortment of forest tools including pruning saws, cross heads, camera, pit mark tool, ranging roads, Pangas, Nylon ropes, Chain saw etc.	
Total Output Cost(Ushs Thousand):	5,000	1,250	0
GoU Development	5,000	1,250	0
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Project office furniture and fittings purchased		Procured one filing cabin	
Total Output Cost(Ushs Thousand):	5,000	1,250	0
GoU Development	5,000	1,250	0

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

External Financing	0	0	0
AIA	0	0	0
Output: 79 Acquisition of Other Capital Assets			
Grant payments to all private planters for tree plantations established to standards		Preparations to disburse grant payment to all private planters of tree plantations on going	
Total Output Cost(Ushs Thousand):	140,000	35,000	0
GoU Development	140,000	35,000	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	878,000	338,250	0
<i>GoU Development</i>	<i>878,000</i>	<i>338,250</i>	<i>0</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:1301 The National REDD-Plus Project

Sub Program Profile

Responsible Officer: Margaret Athieno Mwebesa, Assistant Commissionner 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Enviroment and Natural Resources			
Promotion of knowledge on Climate Change and REDD+		Printed and distributed 5000 copies each of the REDD+ and Readiness brochures for distribution during the stakeholder consultations;	Promotion of knowledge on Climate Change and REDD+
		The consultant undertaking the assignment on strengthening participatory structures carried out consultations and capacity building to enhance stakeholder engagement in Climate change and REDD+ in the districts of Mbale, Bududa, Manafa, Bukwo district local governments;	
		Held consultations on the Feed back grievances and redress mechanism package with stakeholders in Masindi;	
Total Output Cost(Ushs Thousand):	140,000	97,207	139,000
GoU Development	140,000	26,225	139,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

External Financing	0	70,982	0
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.		No support that was extended to the the farmers who planted trees in the FY 2015/16	Promote measures and actions (including tree planting) that reduce hazard exposure and vulnerability of forests to Climate Change.
Total Output Cost(Ushs Thousand):	90,000	18,331	2,982,000
GoU Development	90,000	18,331	2,982,000
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		Undertook one National Climate Change Advisory Committee meeting to endorse FCPF work plan as well as endorse the FREL/FRL output;	Key project staff (of REDD+ Implementation Unit) maintained, Support to REDD+ Committees (CCPC, NTC, Taskforces)
Support to REDD+ Committees (CCPC, NTC, Taskforces)		Held two NTC meeting to advance work on the FREL/FRLs as well as the REDD+ options	
Forest Investment Plan (FIP) prepared		Staff allowances and salaries for the months of July - December were paid	
		Conducted Stakeholder consultations in over 30 districts around the country to gather views and suggestions in the ongoing FIP Preparations	
Total Output Cost(Ushs Thousand):	340,000	100,185	204,000
GoU Development	340,000	100,185	204,000
External Financing	0	0	0
AIA	0	0	0
Output: 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			
Coordination and monitoring the REDD+ process.		Held a joint mission for the monitoring of the REDD+ process including the development partners FCPF (World Bank), Austrian Development Cooperation and UN-REDD	Coordination and monitoring the REDD+ process.
Total Output Cost(Ushs Thousand):	40,000	10,000	20,000
GoU Development	40,000	10,000	20,000
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

Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum	Uganda/REDD National Focal Point participated in the FCPF Participants Committee held in Ghana in 26 - 30 September, 2016;	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.
Skills and tools provided to all key District Forest Services staff for mainstreaming Climate change in forest specific district plans	Two officers attended the conference of parties COP22 in Marakesh, Moro	Skills and capacities of all key FSSD/REDD+ staff enhanced through targeted regional and international forum.
Total Output Cost(Ushs Thousand):	1,755,000	33,400
GoU Development	150,000	33,400
External Financing	1,605,000	0
AIA	0	0
Output: 06 Administration and Management Support		
8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ supplied. Office utilities paid	Office vehicles serviced and maintained in proper functioning condition; Office supplies and goods procured; Office utilities of water and electricity paid	8 Vehicles maintained. General office supplies and goods for FSSD/REDD+ Secretariat supplied. Office utilities paid for.
Total Output Cost(Ushs Thousand):	40,000	10,000
GoU Development	40,000	10,000
External Financing	0	0
AIA	0	0
Output: 79 Acquisition of Other Capital Assets		
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Process of procuring PNOS completed and contracts fully signed and issued to the successful bidders. An order to supply quality tree seedling totalling to 387,600 of different species was issued out and supplies made	800,000 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):	1,400,000	1,120,619
GoU Development	1,400,000	1,120,619
External Financing	0	0
AIA	0	0
Grand Total Sub-program	3,805,000	1,389,743
<i>GoU Development</i>	<i>2,200,000</i>	<i>1,318,761</i>
<i>External Financing</i>	<i>1,605,000</i>	<i>70,982</i>
<i>AIA</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

Objectives: The main project objective is to improve household incomes, food security and climate resilience through sustainable natural resource management and agricultural enterprise development.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Promotion of Knowledge of Environment and Natural Resources			
Skill development in climate smart farming in irrigated areas conducted		The process of procurement of consultants for both skills development in climate smart farming and the needs assessment survey for agribusiness potential as at the end of quarter two was in its' initial stages	Consultations to prepare catchment management plans for selected irrigation schemes undertaken
Needs assessment survey for agri-business potential in the watersheds conducted			Project inception awareness meetings with district and local government authorities
Fuel saving stoves at watershed level to reduce fuel wood consumption and carbon emissions promoted.			Support to expand community radios coverage
Total Output Cost(Ushs Thousand):	727,358	4,500	705,980
GoU Development	18,000	4,500	500,000
External Financing	709,358	0	205,980
AIA	0	0	0
Output: 02 Restoration of degraded and Protection of ecosystems			
1000ha of trees planted		Activity didn't take place due to limited funds released in the quarter as well as the unfavorable whether conditions	Community watershed management implemented
District Local Government leaders in three selected districts sensitized			Conservation farming and Agro Forestry practices implemented in the catchment areas
			Preparation of local strategies for reducing the sediment load of river runoff
			Rehabilitation of degraded buffer zones for rivers, lakes, streams
			Sedimentation, siltation and erosion control structures established in the irrigation schemes
Total Output Cost(Ushs Thousand):	248,893	0	2,528,055
GoU Development	0	0	1,378,000
External Financing	248,893	0	1,150,055
AIA	0	0	0
Output: 03 Policy, Planning, Legal and Institutional Framework.			
Technical assistance to support NPCU coordination activities maintained			Organize Project Steering Committee meetings & field trips
Support Project steering committee meetings and field tours conducted			Conduct Project coordination meetings
Regional/ international meeting for Policy makers conducted			Development of local forest management plans based on community priorities especially women
Institutional management framework of irrigation s			Establish community forest committees
			Forestry resource inventory carried out in the catchment areas
			Participatory planning, budgeting and preparation of work plans for the components with District Local Governments especially the women
Total Output Cost(Ushs Thousand):	2,429,036	102,990	1,835,920

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

GoU Development	411,960	102,990	500,000
External Financing	2,017,076	0	1,335,920
AIA	0	0	0

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

Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme			Donor supervision missions conducted Routine monitoring and supervision of project activities undertaken
Technical Committee supervision / monitoring to Olweny, Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge irrigation schemes and district support teams c			
Total Output Cost(Ushs Thousand):	4,713,080	412,697	1,646,084
GoU Development	389,826	61,030	200,000
External Financing	4,323,254	351,667	1,446,084
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

Study tours for irrigation management committees and staff		The process of capacity building and technical backstopping of local governments personnel and farmers will commence in quarter 3		Conduct a needs assessment survey for all the proposed training Conduct skill development in climate smart farming in irrigated areas Farmers experience exchange program Farmers trained in skills development in climate smart farming in irrigated areas
Capacity building and technical backstopping of local government personnel and farmers involved in tree planting and mobilization of tree farmers and private forest owners for phase II.				Farmers trained on Agronomy, soil and land improvement practices
Gender m				GIS Specialist to support the Intergrated Natural resources component procured
				Identification and selection of farmer groups to partner with the Project Implementation support for sustainable farmer based institutional management of Olweny irrigation scheme provided
				Market study on priority commodity value chains conducted
				Procure an Agribusiness Development Specialist Procurement of consultancy services for sustainable management of the irrigation schemes
				Provision of training and skills development in agro forestry technologies Provision of training in conservation farming Training and skill development in forest planning and management Training of farmer groups in post harvest handling & management technologies Training of farmers in food processing technologies and pytosanitary measures Undertake Gender mainstreaming training for project beneficiaries Youth agribusiness development pilot established
Total Output Cost(Ushs Thousand):	1,520,227		44,559	15,175,551
GoU Development	180,760		44,559	770,420
External Financing	1,339,467		0	14,405,131
AIA	0		0	0
Output: 06 Administration and Management Support				
Office utilities provided		Office utilities, supplies and sundries procured		Maintain Office equipment Maintenance of office vehicles National project coordination staff maintained Office stationery procured Office supplies and sundries procured Rental of Value addition and demonstration centers for Apiculture and Fisheries
Office Supplies & maintenance provided to the project				
NPCU staff maintained Vehicles (10) and motor cycles (45) maintained				
Computers, photocopiers, printers and other accessories maintained at all levels				
Total Output Cost(Ushs Thousand):	2,303,609		33,092	2,872,534
GoU Development	450,344		33,092	711,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 05 Natural Resources Management

External Financing	1,853,265	0	2,161,534
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
05 Access roads to the schemes constructed		The process of procuring contractors for the five irrigation schemes of Wadelai, Tochi, Mubuku II, Doho II and Ngenge and their respective access roads is underway	100% of civil works for Olweny Irrigation scheme constructed and certificates paid
100% of Civil works for Olweny Irrigation scheme rehabilitated			Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided
Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed		The construction (physical progress) of Olweny irrigation scheme stands at 74.5%	Construction Works for the Access Roads to the five (5) Irrigation Schemes completed
Rehabilitation of			Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing
			Supervision of irrigation scheme construction and road works
Total Output Cost(Ushs Thousand):	55,701,027	6,992,786	51,608,515
GoU Development	17,397,000	6,992,786	28,446,230
External Financing	38,304,027	0	23,162,285
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles (3 station wagons & 7 pick ups) procured		The procurement of the vehicles and motor cycles is it's final stages	Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)
45 Motor cycles procured			
Total Output Cost(Ushs Thousand):	2,222,728	0	2,067,208
GoU Development	267,840	0	112,320
External Financing	1,954,888	0	1,954,888
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office computers & printers, photocopier, laptops, projector, and camera procured		Procurement of office computers & printers, heavy duty printers, laptops, photocopier, projector and camera is in its final stages	Office and ICT equipment furniture and fittings procured
Total Output Cost(Ushs Thousand):	125,670	0	125,670
GoU Development	19,170	0	19,170
External Financing	106,500	0	106,500
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of Specialised Machinery & Equipment			Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured
Total Output Cost(Ushs Thousand):	1,074,013	0	3,432,968
GoU Development	0	0	256,760

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

External Financing	1,074,013	0	3,176,208
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured		Procurement of office furniture is in its final stages	Office furniture and fittings procured
Total Output Cost(Ushs Thousand):	27,200	0	25,000
GoU Development	3,600	0	5,000
External Financing	23,600	0	20,000
AIA	0	0	0
Output: 79 Acquisition of Other Capital Assets			
1000 ha Inputs to establish fuel wood plantations procured and delivered		Private Nursery operators to supply seedlings procured	Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas
Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting			Communities supported in tree planting
Communities supported to plant 1,000,000 tree seedlings on farmland and deg			Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured
Total Output Cost(Ushs Thousand):	2,918,883	592,800	3,275,915
GoU Development	2,400,500	592,800	2,400,500
External Financing	518,383	0	875,415
AIA	0	0	0
Grand Total Sub-program	74,011,724	8,183,422	85,299,400
<i>GoU Development</i>	<i>21,539,000</i>	<i>7,831,756</i>	<i>35,299,400</i>
<i>External Financing</i>	<i>52,472,724</i>	<i>351,667</i>	<i>50,000,000</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 06 Weather, Climate and Climate Change

Sub Programme:24 Climate Change Programme

Sub Program Profile

Responsible Officer: Mr. Chebet Maikut; Commissioner Climate Change

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Administration and Management Support			
staff allowances paid.			General staff salaries paid; Office operations effectively facilitated
CCD staff appraised			
Total Output Cost(Ushs Thousand):	148,110	53,566	139,882
Wage Recurrent	122,654	41,676	122,654
NonWage Recurrent	25,456	11,890	17,228
AIA	0	0	0
Grand Total Sub-program	148,110	53,566	139,882
Wage Recurrent	122,654	41,676	122,654
NonWage Recurrent	25,456	11,890	17,228
AIA	0	0	0

Project:1102 Climate Change Project

Sub Program Profile

Responsible Officer: Commissioner- Climate Change

Objectives: To strengthen the coordination of Uganda's implementation of the UNFCCC and its Kyoto protocol, as well as coordinate and monitor implementation of Uganda's climate change policy thus increase the resilience to climate Climate change of the Ugandan population

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Weather and Climate services			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

Knowledge Management System (KMS) developed for the National Climate Change Resource Center (NCCR) .	Developed Knowledge Management System (KMS) for the National Climate Change Resource Center (NCCR) . Developed and operationalised	Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped Climate change data collected, processed and disseminated Departmental reports prepared
National Green House Gas(GHG) Inventory System developed and operationalised.	National Green House Gas(GHG) Inventory System Launched.	Databases for all CC activities carried in Uganda designed, maintained, updated, managed and mapped Climate change data collected, processed and disseminated Departmental reports prepared Contract staff salaries paid
Third National Climate Change Actor's Land Scape developed.	Third National Climate Change Actor's Land Scape development deferred to Q3	Staff and implementing partners' M&E capacity build Needs assessment missions supported Monitoring and Evaluation tools and products developed
Total Output Cost(Ushs Thousand):	726,634	155,014
GoU Development	421,634	155,014
External Financing	305,000	0
AIA	0	0

Output: 02 Policy legal and institutional framework

National Climate Change policy (NCCP) disseminated and popularised to MDAs and DLGs.	Principals of the National Climate Change (NCC) Law developed but await cabinet approval.	Capacities of desk officers, communities and civil society strengthened Climate Change Research Agenda defined Climate change education learning enhanced Third National Communication developed Climate Change Policy operationalised Climate change legal framework operationalised Nationally Determined Contributions NDCs operationalised Communication and outreach programmes enhanced Climate change capacity needs assessed
National Climate Change(NCC) Law developed, passed by Parliament and popularized		Climate change legal framework operationalised Nationally Determined Contributions NDCs operationalised Communication and outreach programmes enhanced Climate change capacity needs assessed Coordination meetings with MDAs and LGs
Total Output Cost(Ushs Thousand):	397,000	28,496
GoU Development	97,000	28,496
External Financing	300,000	0
AIA	0	0

Output: 03 Administration and Management Support

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 06 Weather, Climate and Climate Change

CCD structure operationalized.		1 Principal Climate Change Officer recruited.	Office operations effectively facilitated
CCD staff capacity is strengthened.		CCD staff retreat held.	Office operations effectively facilitated
Annual UNFCCC and Kyoto protocol subscription paid.		Annual UNFCCC and Kyoto protocol subscription paid.	Office operations effectively facilitated
Total Output Cost(Ushs Thousand):	290,763	27,532	207,918
GoU Development	90,763	27,532	107,521
External Financing	200,000	0	100,397
AIA	0	0	0
Output: 04 Adaptation and Mitigation measures.			
Adaptation and mitigation programs/ projects monitored and supervised.		Baseline survey in Rukungiri and Rakai conducted.	Climate change adaptation measures mainstreamed in National and Sub National development plans and budgets
6 Districts of Buhweju, Bushenyi, Rukungiri, Ntungamo, Kiruhura and Rakai supported to mainstream Climate Change in their District Development Plans			Adaptation and mitigation programs/ projects monitored and supervised
Baseline survey on Climate Cha			Green Growth Development Strategy popularized
			Mitigation programs/ projects monitored and supervised.
			Green House Gas (GHG) inventory system operationalised and popularized
			Knowledge Management System in Seven Research institutions operationalized
			capacity built (Makerere University, Mountains of the Moon University, IUIU, Busitema University, Mbarara University, Mukono University and Kyambogo University)
			Overall CC performance measurement framework is developed and implemented
			National Adaptation Plan Developed
			Regional climate change Vulnerability Mapping conducted
			Sector Capacity to implement NAMA projects (Transport, Forestry, Energy, Agriculture and Waste) developed
Total Output Cost(Ushs Thousand):	585,000	1,010,463	940,000
GoU Development	0	0	440,000
External Financing	585,000	1,010,463	500,000
AIA	0	0	0
Output: 06 Strengthening institutional and coordination capacity			
Uganda's effective participation in inter - governmental Climate Change Policy Processes facilitated.		Uganda delegation to COP22 in Morocco facilitated.	National and international climate change obligations met
			National and international climate change obligations met
Total Output Cost(Ushs Thousand):	469,604	136,683	710,603
GoU Development	169,604	35,419	60,000

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

External Financing	300,000	101,264	650,603
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
National climate Change resource Center Burglar proofed.		National climate Change resource Center Burglar proofed pending.	Operation and maintenance works on Climate Change Resource Center facilitated
Air Conditioners installed .			
Total Output Cost(Ushs Thousand):	49,000	0	49,000
GoU Development	10,000	0	10,000
External Financing	39,000	0	39,000
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one motor vehicle procured.		finalize procurement process for motor vehicle not effected.	Transport equipment purchased/repaired
Total Output Cost(Ushs Thousand):	145,000	0	260,000
GoU Development	0	0	90,000
External Financing	145,000	0	170,000
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
2 laptops purchased.		procurement of 1 laptop finalized	Office and ICT equipmnt procured and maintained
Total Output Cost(Ushs Thousand):	43,000	2,230	30,000
GoU Development	10,000	2,230	20,000
External Financing	33,000	0	10,000
AIA	0	0	0
Grand Total Sub-program	2,706,000	1,360,417	3,106,000
<i>GoU Development</i>	<i>799,000</i>	<i>248,691</i>	<i>1,199,000</i>
<i>External Financing</i>	<i>1,907,000</i>	<i>1,111,727</i>	<i>1,907,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:01 Finance and Administration

Sub Program Profile

Responsible Officer: Mr. Esimu Okuraja - Under Secretary

To provide administrative and management support services for the entire Vote covering financial

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Objectives: management, procurement, auditing, stores, transport and facilitation for Ministers.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Ministry service Providers paid		Paid Ministry service providers Prepared	Ministry service Providers paid
Quarterly reports for the FY 2016/17 prepared		Quarter Four FY 2015/16 and Quarter One	Quarterly reports for the FY 2017/18 prepared
Final Accounts for the FY 2015/16 prepared		Performance Reports for the FY 2016/17,	Final Accounts for the FY 2016/17 prepared
Non Tax Revenue Collected		Prepared Final Accounts for the FY	Non Tax Revenue Collected
Financial Monitoring and Evaluation carried out		2015/16, Collected Non Tax Revenue,	Financial Monitoring and Evaluation carried out
Procurement of works, goods and services for the Minis		Carried out Financial Monitoring and Evaluation, Procured works, goods and services for the Ministry	Procurement of works, goods and services for the Ministry
Total Output Cost(Ushs Thousand):	3,359,954	1,526,236	2,976,186
Wage Recurrent	0	0	0
NonWage Recurrent	3,359,954	1,526,236	2,976,186
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Cabinet Memoranda for Water and Environment sector prepared		Prepared Cabinet Memoranda for Water and Environment sector, Provided leadership to climate change issues, Staff were trained, Coordinated technical departments for compliance to service regulations, Resource management and accountability procedures	Cabinet Memoranda for Water and Environment sector prepared
Provision of leadership to climate change issues			Provision of leadership to climate change issues
Staff trained			Staff trained
Coordination of technical departments for compliance to service regulations			Coordination of technical departments for compliance to service regulations
Resource management and accountability procedures			Resource management and accountability procedures
Total Output Cost(Ushs Thousand):	1,332,499	566,672	1,072,169
Wage Recurrent	605,888	302,891	645,558
NonWage Recurrent	726,611	263,781	426,611
AIA	0	0	0
Output: 03 Ministry Support Services			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Ministry's image ameliorated	Ministry's image ameliorated through publishing its achievements & contributions to national growth. Ministry's financial, physical and human resources managed in accordance with established guidelines	Ministry's image ameliorated, Ministry's financial, physical and human resources managed in accordance with established guidelines
Total Output Cost(Ushs Thousand):	305,400	136,920
Wage Recurrent	0	0
NonWage Recurrent	305,400	136,920
AIA	0	0
Output: 19 Human Resource Management 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 hum	The approved organizational structures is being implemented through filling the approved & vacant posts. Coordinated capacity building activities, Salary and pensions payrolls were managed Human Resources Management Information Systems Managed,	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(Ushs Thousand):	20,000	8,750
Wage Recurrent	0	0
NonWage Recurrent	20,000	8,750
AIA	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, Streamlined and strengthened standard records management systems,	Provision of Technical support to TSUs, WMZs, WSDFs, Umbrella Organizations, Regional Offices done, Management of performance appraisal done. Office equipment procured. Coordination of departments, Regional offices min registries to comply with regulations
Total Output Cost(Ushs Thousand):	20,000	9,923
Wage Recurrent	0	0
NonWage Recurrent	20,000	9,923
AIA	0	0
Output: 51 Membership to International Organisations and support to LGs and NGOs.		
Ministry's 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 subscription fees. Represented the Country in the Water and Environment sector related meetings	Ministry's membership to International Organizations maintained Representation of the Country in the Water and Environment sector related meetings done Ministry's membership to International Organizations maintained

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Total Output Cost(Ushs Thousand):	299,960	129,777	282,094
Wage Recurrent	0	0	0
NonWage Recurrent	299,960	129,777	282,094
AIA	0	0	0
Grand Total Sub-program	5,337,814	2,378,279	4,886,132
<i>Wage Recurrent</i>	<i>605,888</i>	<i>302,891</i>	<i>645,558</i>
<i>NonWage Recurrent</i>	<i>4,731,926</i>	<i>2,075,388</i>	<i>4,240,573</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:08 Office of Director DWD

Sub Program Profile

Responsible Officer: Eng. Kabirizi Aaron Director of Water Development

Objectives: To provide leadership and supervise Heads of Departments in the Directorate of Water Development

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Annual workplan, budgets and performance reports prepared.		Prepared annual work plans, budgets for FY 2017/18 and Quarter quarter Four performance report FY 2015/16 as well as One performance report for FY 2016/17.	Annual workplan, budgets and performance reports prepared. Policies and standards reviewed.
Policies and standards reviewed.		Reviewed policies and standards.	
Total Output Cost(Ushs Thousand):	64,121	30,265	64,121
Wage Recurrent	0	0	0
NonWage Recurrent	64,121	30,265	64,121
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Sector Working Group meetings coordinated and functional.		Coordinated Sector Working Group meetings and were functional. Initiated action on sector relevant policies for review or development of new policies.	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
Initiate action on sector relevant policies for review or development of new policies.		Coordinated all departments in the Directorate for compliance with Civil Service standing orders and regulations	
All departments in the Directorate coordinated for compliance with Civil Service standing orders and regulat			
Total Output Cost(Ushs Thousand):	53,751	26,257	53,751
Wage Recurrent	37,564	18,067	37,564
NonWage Recurrent	16,187	8,190	16,187

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

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.		Conducted quarterly monitoring of field activities. Carried out visits to districts for performance monitoring. Quarterly Steering committee meetings for WSDFs (North, East, Central) undertaken	Quarterly monitoring of field activities conducted; Visits to districts for performance monitoring done; Quarterly Steering committee meetings for WSDFs (North, East, South, Central) undertaken.
Total Output Cost(Ushs Thousand):	88,068	41,907	88,068
Wage Recurrent	0	0	0
NonWage Recurrent	88,068	41,907	88,068
AIA	0	0	0
Grand Total Sub-program	205,939	98,429	205,939
<i>Wage Recurrent</i>	<i>37,564</i>	<i>18,067</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>168,376</i>	<i>80,362</i>	<i>168,376</i>
AIA	0	0	0

Sub Programme:09 Planning

Sub Program Profile

Responsible Officer: Mr. Otuba Samuel; Commissioner Policy and Planning

Objectives: To provide coordinated sector planning, budgeting, monitoring and reporting for the Ministry

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Data collection, analysis and preparation of performance reports for FY 2016/17 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis Budget Framework review meetings undertaken to guide and prio		Prepared and submitted MWE Quarter Four for FY 2015/16 and Quarter One FY 2016/17 Performance Reports to the MFPED and Office of the Prime Minister on quarterly basis. Held Budget Framework review meetings to guide and prioritize the given undertakings Conducted quarterly monitoring of key Government projects	Back up support to other stakeholders in planning and budgeting for FY 2018/19 provided Data collection, analysis and preparation of performance reports for FY 2017/18 Sector Progress Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis
Total Output Cost(Ushs Thousand):	277,824	140,647	205,748
Wage Recurrent	177,824	97,757	165,748
NonWage Recurrent	100,000	42,890	40,000
AIA	0	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

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 g	Reviewed Project Proposals for development funding and prepared new ones. Held Joint WESWG meetings on quarterly basis. Carried out data collection, analysis and update of Presidential Pledges and Government NRM Manifesto undertakings. Prepared and submitted Training reports for internship students.	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 2018-19 Bi-annual JSM field monitoring trips for FY 2017/18 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	
Total Output Cost(Ushs Thousand):	120,000	60,536	120,000
Wage Recurrent	0	0	0
NonWage Recurrent	120,000	60,536	120,000
AIA	0	0	0

Output: 03 Ministry Support Services

Consultant for development of the M&E framework for Water and Environment procured M&E framework for WME developed	The consultant has developed Terms of Reference for development of M & E framework	Budget Framework review meetings undertaken to guide and prioritize the given undertakings Quarterly monitoring of key Government projects for FY 2017-18 undertaken to validate the data submitted in the quarterly reports as well as the annual reports Consultant for development of the M&E framework for Water and Environment procured Data collection, analysis and update of on Presidential Pledges and Government Manifesto undertakings Development of M&E framework for WME commenced	
Total Output Cost(Ushs Thousand):	700,000	236,586	484,986
Wage Recurrent	0	0	0
NonWage Recurrent	700,000	236,586	484,986
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

1000 copies of the Sector BFP and MPS for FY 2017-18 prepared and submitted to MFPEd and other stake holders		Prepared and submitted sector BFP for FY 2017-18 to MFPEd and other stake holders. Prepared and submitted sector BFP for FY 2017-18 to MFPEd and other stake holders.	1000 copies of the Sector BFP and MPS for FY 2018-19 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.		Undertook data collection, analysis and report preparation of follow-up on Cabinet Retreat and Annual GAPR 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.
Laptops			Laptops and computer accessories for PPD procured
			Statistical abstract for 2016-17 prepared
Total Output Cost(Ushs Thousand):	663,349	238,424	663,349
Wage Recurrent	0	0	0
NonWage Recurrent	663,349	238,424	663,349
AIA	0	0	0
Grand Total Sub-program	1,761,173	676,193	1,474,083
<i>Wage Recurrent</i>	<i>177,824</i>	<i>97,757</i>	<i>165,748</i>
<i>NonWage Recurrent</i>	<i>1,583,349</i>	<i>578,436</i>	<i>1,308,335</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Ministerial and Top management services.			
Water Bill Policies/guidelines, standards and plans developed and reviewed.		Fair draft of water policy, bill for water act and bill for water and sewerage Authority prepared awaiting approval of the WPC. I	Water Bill Policies/guidelines, standards and plans developed and reviewed.
4 senior management meetings conducted issues raised addressed.		Senior Management Meeting held	4 senior management meetings conducted issues raised addressed.
Prepare 4 cabinet papers on key water resources issues			Cabinet papers on key water resources issues prepared
Total Output Cost(Ushs Thousand):	26,371	12,491	61,093
Wage Recurrent	12,374	5,615	47,093
NonWage Recurrent	13,997	6,876	14,000
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

Planning, supervision and coordination of the DWRM programmes and activities. 6 supervision, quality assurance and monitoring trips undertaken.	1 Field supervision trip to Lake Kachera undertaken.	Supervision & coordination of the DWRM activities undertaken; 4 LGs consultative meetings held; Staff recruited, trained and appraised; 2 databases for stores & library supported; IT services provided; Budgets, work plans & reported timely prepared	
4 local government consultative meetings held			
100% staff establishment attained and maintained			
100% compli			
Total Output Cost(Ushs Thousand):	134,003	67,470	134,000
Wage Recurrent	0	0	0
NonWage Recurrent	134,003	67,470	134,000
AIA	0	0	0

Output: 51 Membership to International Organisations and support to LGs and NGOs.

Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effected	3 Intergovernment meetings held in Entebbe, Kisumu and Nairobi. Part payment of NBI subscriptions made.	Annual subscription to intergovernmental bodies likes NBI, GWP undertaken; 4 Regional Governance and National meetings for intergovernmental bodies held	
4 regional Governance and National meetings for intergovernmental bodies convened			
Total Output Cost(Ushs Thousand):	2,000	500	2,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,000	500	2,000
AIA	0	0	0
Grand Total Sub-program	162,374	80,461	197,093
<i>Wage Recurrent</i>	<i>12,374</i>	<i>5,615</i>	<i>47,093</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>74,846</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. Mafabi G. Paul; Director for Environment Affairs

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 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Policy, Planning, Budgeting and Monitoring.

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

Sector performance measurement framework developed		Continued with the development of sector performance measurement framework.	Sector performance measurement framework developed
Relevant quarterly reports		Prepared & submitted quarter One performance report for FY 2016-17.	Relevant quarterly reports prepared
Performance contracts for agencies reviewed and updated		Reviewed & updated performance contracts for agencies.	Performance contracts for agencies reviewed and updated
Total Output Cost(Ushs Thousand):	11,864	5,932	11,864
Wage Recurrent	0	0	0
NonWage Recurrent	11,864	5,932	11,864
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Government policies of environment effectively implemented		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
Provide technical guidance on ENR to Top Policy of the Ministry			Technical guidance on ENR provided to Top Policy of the Ministry
Review and update sector policies, legislation and standards			Sector policies, legislation and standards reviewed and updated
Total Output Cost(Ushs Thousand):	71,998	37,790	60,510
Wage Recurrent	49,052	27,973	37,564
NonWage Recurrent	22,946	9,817	22,946
AIA	0	0	0
Output: 03 Ministry Support Services			
Monitoring exercise undertaken in the selected districts in all the regions		Undertook monitoring exercise in the selected districts in all the regions. prepared & submitted quarterly monitoring reports to the planning department	Monitoring exercise undertaken in the selected districts in all the regions
Quarterly monitoring reports produced and submitted to the planning department			Quarterly monitoring reports produced and submitted to the planning department
Total Output Cost(Ushs Thousand):	112,190	49,878	112,190
Wage Recurrent	0	0	0
NonWage Recurrent	112,190	49,878	112,190
AIA	0	0	0
Output: 51 Membership to International Organisations and support to LGs and NGOs.			
Guide on membership to existing and new international organisations		Guided the sector on membership to existing and new international organizations	Guide on membership to existing and new international organizations
Total Output Cost(Ushs Thousand):	3,000	750	3,000
Wage Recurrent	0	0	0
NonWage Recurrent	3,000	750	3,000

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	199,052	94,350	187,564
<i>Wage Recurrent</i>	<i>49,052</i>	<i>27,973</i>	<i>37,564</i>
<i>NonWage Recurrent</i>	<i>150,000</i>	<i>66,377</i>	<i>150,000</i>
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:19 Internal Audit

Sub Program Profile

Responsible Officer: Mr. Asiimwe Ambrose

Objectives: To contribute towards Transparency and Accountability in the use of Public Resources, by rendering an Independent & Objective assurance & consulting services at all levels of Management in the Ministry of Water & Environment. Programme Objectives; Review report on reliability of Financial and Management information.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Ministerial and Top management services.			
Report on conformity to accounting standards.		Reported on conformity to accounting standards. Prepared quarterly audit reports.	Report on conformity to accounting standards.
Quarterly audit reports prepared		Reviewed procurement and stores management. Audited fleet management.	Quarterly audit reports prepared
Procurement and stores management reviewed		Continued with procurement of 2 Computers	Procurement and stores management reviewed
Fleet management audited			Fleet management audited
02 Computers procured			02 Computers procured
Total Output Cost(Ushs Thousand):	298,983	120,394	121,633
Wage Recurrent	56,000	19,184	46,150
NonWage Recurrent	242,983	101,210	75,483
AIA	0	0	0
Output: 03 Ministry Support Services			
Field monitoring of Ministry activities to validate plans and reports submitted		Ministry activities to validate plans and reports submitted Ensured follow up on audit recommendations. Continued with the procurement of Risk management software	Field monitoring of Ministry activities to validate plans and reports submitted
Follow up on audit recommendations ensured.			Follow up on audit recommendations ensured.
Risk management software procured			Risk management software procured
Total Output Cost(Ushs Thousand):	274,000	183,502	104,000
Wage Recurrent	0	0	0
NonWage Recurrent	274,000	183,502	104,000
AIA	0	0	0
Grand Total Sub-program	572,983	303,896	225,632
Wage Recurrent	56,000	19,184	46,150
NonWage Recurrent	516,983	284,712	179,483
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: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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Ministry Support Services			
Field trip management for students		utilities paid, vehicles were repaired and practical trainings for students in management planning and staff trained in teaching methods	Field trip managed; College planted forest and demo plots managed; Utilities and vehicle operations managed; Training programs (theory, practicals and exams) managed.
Maintenance of college planted forests and demo plots			
Payment for utilities, vehicle operations and maintenance;			
Management of students training programmes (Theory , practical training and exams) and general student			
Total Output Cost(Ushs Thousand):	522,304	215,634	522,304
Wage Recurrent	172,828	87,140	172,828
NonWage Recurrent	349,475	128,494	349,475
AIA	0	0	0
Grand Total Sub-program	522,304	215,634	522,304
<i>Wage Recurrent</i>	<i>172,828</i>	<i>87,140</i>	<i>172,828</i>
<i>NonWage Recurrent</i>	<i>349,475</i>	<i>128,494</i>	<i>349,475</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:23 Water and Environment Liaison Programme

Sub Program Profile

Responsible Officer: Eng. Disan Ssozi; Water and Environment Liaison Programme

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Back up support to other stakeholders in preparation of the Annual Sector performance report 16/17		Monitored the implementation of the agreed undertakings for the FY2015/16.	Back up support to other stakeholders in preparation of the Annual Sector performance report 17/18.
Monitoring implementation of the agreed undertakings for the FY2015/16		Prepared the JWESPS quarterly reports.	Monitoring implementation of the agreed undertakings for the FY2016/17 done
JWESP quarterly reports prepared		PHAST tools were printed and distributed to the districts through the TSUs.	JWESP quarterly reports prepared
2000 copies of PHAST tools printed		Held the quarterly WSSWG meetings	
Consultancy			
Total Output Cost(Ushs Thousand):	327,447	100,584	191,482
Wage Recurrent	127,447	31,862	91,482
NonWage Recurrent	200,000	68,722	100,000
AIA	0	0	0
Grand Total Sub-program	327,447	100,584	191,482
<i>Wage Recurrent</i>	<i>127,447</i>	<i>31,862</i>	<i>91,482</i>
<i>NonWage Recurrent</i>	<i>200,000</i>	<i>68,722</i>	<i>100,000</i>
AIA	0	0	0

Project:0151 Policy and Management Support

Sub Program Profile

Responsible Officer: Eng. Disan Ssozi/Commissioner-Water and Environment Liaison

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 2016/17 and 2017/18

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Sub-sector plans and budgets developed		The JSR was conducted from 27th to 29th September 2016.	Sub-sector plans and budgets developed; Joint Sector Review and Joint Technical Review conducted in October and April respectively; Sub-sector working group meetings held;
Conduct the JSR in October and the JTR in April		The JTR was held from 12th to 14th April 2016 in Gulu.	
Sub-sector working group meetings held		The procure process for the computers, copiers, fax and printers is still ongoing and has reached the contract award stage.	
Computers, copier, fax and printers procured			
MIS software procured			
Total Output Cost(Ushs Thousand):	2,560,450	613,255	
GoU Development	460,000	140,510	600,000
External Financing	2,100,450	472,746	3,900,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
Develop software guidelines / tools		The procurement process is in the final stages of contract signing.	Capacity building in gender mainstreaming and participatory methodologies; revised extension workers handbooks disseminated. Community resource book in English and other local languages printed; Economic valuation of community contribution to CBMS. Economic empowerment of women and youth with support from ADB. Guidelines for mainstreaming gender in MWE developed; Popular version of gender strategy for urban Water Department developed; gender strategy printed; New gender strategies for ENR and Water Sub sectors disseminated. Study on self-supply support mechanisms at Local Government level conducted; Capacity building in HIV/AIDS mainstreaming undertaken. Voluntary counseling and testing undertaken; HIV/AIDS trainers manual and guide printed; HIV/AIDS implementation guideline developed; Software activities monitored.
Gender and HIV strategies reviewed and disseminated		Trained TSU 7 districts in HIV mainstreaming.	
Undertake capacity building efforts in Gender mainstreaming			
Capacity building efforts in HIV mainstreaming undertaken for MWE staff and Local Governments			
Commu			
Total Output Cost(Ushs Thousand):	3,076,767	511,766	
GoU Development	680,217	170,790	713,171
External Financing	2,396,550	340,976	3,800,000
AIA	0	0	0
Output: 03 Ministry Support Services			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

<p>The Water and Environment Sector performance report prepared and disseminated Ministry website updated and uploaded with information Support districts in database management Train staff from TSUs in data collection techniques Launch and disseminate of th</p>	<p>The report was prepared and submitted to all stakeholders during and after the Joint Sector Review. The Ministry website was updated and uploaded with information.</p>	<p>Districts supported in database management; Water Atlas disseminated; Local Government staff trained in data entry using the newly programmed water supply database. Ministry website updated and uploaded with information; MIS systems strengthened both at the Centre and LGs. Support Local Area Network and Wide Area Network; MWE staff trained in GIS, data management and e-documenting. Sector Capacity Development Strategy implemented; Handbook to operationalize the Sector Capacity Development strategy disseminated; Ministry communication strategy implemented. Service and maintenance of all equipment in Server Rooms; IT personnel trained in CISCO networking. Water and Environment Sector Performance Report prepared and disseminated;</p>	
Total Output Cost(Ushs Thousand):	2,410,000	3,770,440	4,408,941
GoU Development	600,000	133,357	600,000
External Financing	1,810,000	3,637,083	3,808,941
AIA	0	0	0
Output: 51 Membership to International Organisations and support to LGs and NGOs.			
<p>NGOs strategic framework implemented LGs supported and mentored in implemetation of strategic framework International organisations subscription made. Self supply initiatives promoted.</p>			
Total Output Cost(Ushs Thousand):	34,000	0	0
GoU Development	0	0	0
External Financing	34,000	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
<p>95% of the the Ministry headquarters constructed Commence construction of WSDFSW</p>	<p>The Ministry headquarters' construction continued and its at 87% level of completion. The construction of the WSDF-SW offices continued and its at 95% level of completion.</p>	<p>100% completion of the Ministry of Water and Environment Head Quarters.</p>	
Total Output Cost(Ushs Thousand):	7,531,783	4,542,600	3,708,829
GoU Development	7,531,783	4,542,600	3,708,829
External Financing	0	0	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: 75 Purchase of Motor Vehicles and Other Transport Equipment

procure 1vehicle		The procurement process is still ongoing and has reached the evaluation stage.		
Total Output Cost(Ushs Thousand):	200,000		0	0
GoU Development	200,000		0	0
External Financing	0		0	0
AIA	0		0	0

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

			Computers, copier and printers procured; MIS software procured.	
Total Output Cost(Ushs Thousand):	0	0	800,000	0
GoU Development	0	0		0
External Financing	0	0	800,000	
AIA	0	0		0
Grand Total Sub-program	15,813,000	9,438,061		17,930,941
<i>GoU Development</i>	<i>9,472,000</i>	<i>4,987,256</i>		<i>5,622,000</i>
<i>External Financing</i>	<i>6,341,000</i>	<i>4,450,805</i>		<i>12,308,941</i>
<i>AIA</i>	<i>0</i>	<i>0</i>		<i>0</i>

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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Students and staff trained in short courses		Staff training to improve teaching skills done; Student study tours carried-out and plantations maintained through weeding and spraying.	Short-course staff training; Forest plantations established; Project field activities carried out
plantations established			
Project field activities carried out			
Total Output Cost(Ushs Thousand):	56,020	16,010	256,020
GoU Development	56,020	16,010	256,020
External Financing	0	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
Output: 03 Ministry Support Services			
Trees planted, Demo plots established		staff salaries were paid; fleet maintained;demo plots established.	30 hectares Trees planted; 4 hectaresof Demo plots established;project fleet maintained; staff salaries paid
Project fleet maintained			
staff salaries paid			
Total Output Cost(Ushs Thousand):	95,980	27,745	295,980
GoU Development	95,980	27,745	295,980
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
old buildings rehabilitated.		Completed rehabilitation of old buildings (roofing and painting) and construction of Laboratory and herbarium.	Construction extension of student dormitory to 100% completion levels
Laboratory and herbarium constructed.			
Total Output Cost(Ushs Thousand):	630,000	157,500	1,137,000
GoU Development	630,000	157,500	1,137,000
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Procurement of college 30-seater staff van
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: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of projectors, computers and photocopiers		Procurement of 10 computers ongoing delivery to be done in third quarter however call for pre-qualified suppliers was done	Procurement of 10 computers and other ICT accessories
Total Output Cost(Ushs Thousand):	46,000	11,500	46,000
GoU Development	46,000	11,500	46,000
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings procured		Furniture and fittings not procured but call for supplier done	Procurement of Office Furniture
Total Output Cost(Ushs Thousand):	15,000	3,750	15,000
GoU Development	15,000	3,750	15,000
External Financing	0	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
Grand Total Sub-program	843,000	216,505	1,900,000
<i>GoU Development</i>	<i>843,000</i>	<i>216,505</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

Project:1231 Water Management and Development Project

Sub Program Profile

Responsible Officer: Eng. Disan Ssozi; Water and Environment Liaison Programme

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Policy, Planning, Budgeting and Monitoring.			
Audit report for the FY 2015/16 prepared and submitted.			Support Staff salaries
4No of quarterly monitoring and evaluation Reports prepared.			Bank charges and operational costs
Project planning and coordination meetings undertaken.			Monitoring and Supervision
Communication, Education, Participation and Awareness strategy for Mwe dissemina			Audits and Reviews
Total Output Cost(Ushs Thousand):	480,433	11,063	637,892
GoU Development	45,000	11,063	237,892
External Financing	435,433	0	400,000
AIA	0	0	0
Output: 02 Ministerial and Top management services.			
staff trained in World Bank procurement guidelines			Short term consultancies
Staff trained in monitoring and evaluation of World Bank funded programmes			Staff gratuity
follow up on recommendations for economic study			Develop communication strategy
Total Output Cost(Ushs Thousand):	497,000	9,215	876,000
GoU Development	240,000	9,215	0
External Financing	257,000	0	876,000
AIA	0	0	0
Output: 03 Ministry Support Services			

Vote :019 Ministry of Water and Environment

SubProgramme Annual Workplan Outputs

Programme : 09 49 Policy, Planning and Support Services

PSTs to support WSLD carryout specialized tasks across all project components maintained.			1500 ha of degraded Mabira ecosystem restored.
Consultancy services for Evaluation and appraisal of projects			240 ha of trees grown within Mabira ecosystem by communities. 350 Km of external boundaries of CFRs planted with live markers. 350Km surveyed and demarcated. 350Km surveyed and demarcated. Ecological and socio-economic survey done for 5 CFRs within the Mabira ecosystem. Support to coordination, reporting, supervision, monitoring and evaluation Local Government operations Training
Total Output Cost(Ushs Thousand):	2,545,000	147,638	1,100,000
GoU Development	595,000	147,638	100,000
External Financing	1,950,000	0	1,000,000
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of Water management zones offices in Albert, Kyoga and UpperNile management Zones			
Total Output Cost(Ushs Thousand):	1,206,418	56,845	0
GoU Development	1,156,418	56,845	0
External Financing	50,000	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Motor vehicle procured			2 vehicles procured
Total Output Cost(Ushs Thousand):	160,000	8,850	843,000
GoU Development	160,000	8,850	443,000
External Financing	0	0	400,000
AIA	0	0	0
Grand Total Sub-program	4,888,850	233,609	3,456,892
<i>GoU Development</i>	<i>2,196,418</i>	<i>233,609</i>	<i>780,892</i>
<i>External Financing</i>	<i>2,692,433</i>	<i>0</i>	<i>2,676,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

RECRUITMENT WORKPLAN FOR FY 2017/18							
Vote:019				Vote Name: Ministry of Water and Environment			
Title	Scale	No.of posts	Status FY 2016/17	Salary per month	Total Salary per Annum		
Department of Water Utility Regulation							
Assistant Commissioner (Tech Reg)	U1SE	1	1 V	2,250,162	27,655,049		
Principal Technical Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				3,978,349	48,393,289		
Water and Environment Sector Liason Department							
Assistant Commissioner (Tech Reg)	U1SE	1	1 V	2,250,162	27,655,049		
Principal (MIS) Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				3,978,349	48,393,289		
Department of International and Trans- boundary Water Affairs							
Assistant Commissioner	U1SE	1	1 V	2,250,162	27,655,049		
Principal Water Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				3,978,349	48,393,289		
Department of Water Resources Monitoring and Assessment							
Assistant Commissioner	U1SE	1	1 V	2,250,162	27,655,049		
Principal Water Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				1,728,187	20,738,240		
Department Of Water Quality Management							
Assistant Commissioner	U1E	1	1 V	2,250,162	27,655,049		
Principal Water Analyst	U2	1	1 V	1,728,187	20,738,240		
Sub total				3,978,349	48,393,289		
Department of Water Resources Planning and Regulation							
Assistant Commissioner	U1E	1	1 V	2,250,162	27,655,049		
Principal Water Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				1,728,187	20,738,240		
Department of Environment Sector Support Services							
Commissioner	U1SE	1	1 V	2,370,401	28,444,818		
Principal Environment Officer	U2	1	1 V	1,728,187	20,738,240		
Sub total				2,370,401	28,444,818		
Nyabeyya Forestry College							

Principal Lecturer			1 V	1,728,187	20,738,240
Academic Registrar		U2	1 V	1,728,187	20,738,240
Senior Lecturer		U3	1 V	1,204,288	14,451,457
Lecturer		U4	1 V	1,089,533	13,074,396
Sub total				5,750,195	69,002,333
Department of Policy and Planning					
Principal Economist(Planning)		U2	1 V	1,282,315	15,387,776
Sub total				1,282,315	15,387,776
Procurement Unit					
Assistant Commissioner		U1E	1 V	1,669,621	20,035,447
Sub total				1,669,621	20,035,447
Department of Finance and Administration					
Principal IT Officer		U2	1 V	1,728,187	20,738,240
Sub total				1,728,187	20,738,240
Climate Change Department					
Assistant Commissioner (outreach)		U1E	1 V	2,250,162	27,655,049
Principal Climate Change Officer (Mitigation)		U2	1 V	1,728,187	20,738,240
Senior Climate Change		U3	2 V	1,204,288	28,902,914
Climate Change Officer		U4	4 V	1,089,533	52,297,584
Driver		U8	1 V	209,859	2,518,307
Office Attendant		U8	1 V	209,859	2,518,307
Sub total				6,691,888	134,630,401
Grand total				38,862,377	523,288,651

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 2016/17

During the Half year FY2016/17, UGX 3.332Bn was released by MoFPED and UGX3.095Bn was spent registering a 92.9% absorption level.

EIA issuance improved through the operationalization of internal reforms at NEMA and in communicating to Lead Agencies, the Public awareness and education on focus areas increased and improved greatly, capacity building for Lead Agencies in integrating environmental concerns in plans and policies were conducted and the coordination of MEAs and related projects was undertaken.

Improvements in supervision and management of the environmental aspects of oil and gas were undertaken and the National Environment Management Policy (NEMP) and National Environment Act (NEA) were successfully reviewed, awaiting finalisation.

The following highlights were achieved;

471 EIA reports (project briefs and environmental impact statements) submitted for review and the total number of 631 EIA reports (project briefs and environmental impact statements) were approved. The total number of approvals were 631 of which some submissions come from previous FY. These are from the following categories, education facility, energy production and distribution; Fuel Facility/Station Information Communication Technology Infrastructure - Roads, Housing, Renovations ,Land-use Change - Agric., Livestock, Forestry , Minerals, Mining, Quarry Oil and Gas , Processing Industry, Wildlife, Leisure, Recreation, Hotels.

Over 40 Maps for proposed developments were generated in respect to the locations for proposed developments/establishments in areas specified.

Procured an upgraded GIS system to support EIAs reviews through mapping.

Under pollution licensing, 174 cases were handled (New Applications,

34, Renewal of License 53, Approved 65 and Deferred 22). In Transportation of Waste (44), Transportation of Waste-Hazardous (34), Own/Operate Waste Treatment Facility (ETP-32), Operate Waste Treatment & Disposal Facility (2).

Several enforcement exercises were undertaken and 699 Inspections undertaken. Continued to support the operations of a multi-sectoral project monitoring committee for oil and gas in the Albertine Graben before commencement of midstream activities.

Monitored the treatment and disposal of drilling waste previously contained at Waste Consolidation Areas (WCAs).

Monitored and undertook enforcement on Wetland degradation activities and indiscriminate dumping.

25 Concerts/Events Regulated, 14 Warning notices served, 15 Criminal cases instituted , 26 Arrests made, 30 Wetland Degradation activities Halted, undertook 31 Community Policing initiatives, 25 M/V Number plates impounded for wetland degradation, 6 sets of Musical instruments impounded for emitting noise, 13 Restoration Orders/ Improvement notices served.

Study on socio-economic benefits of assistance rendered to project developers/owners or activities to foster environmental compliance is ongoing. Monitoring visits and support supervision of CDM projects completed in the 5 (five) Municipalities of Mukono, Jinja, Mbale, Soroti and Lira. Capacity of 7 (Seven) Municipal Council Staff (Mukono, Masindi, Kabale, Jinja, Soroti, Mbale and Fort-Portal) enhanced in proper waste management by supporting their participation in a waste management conference. The meetings were conducted in 4 sites of Lugingi A, Lugingi B, Kabanda and Kampala Kikadle, in Mubende District.

The NSOER 2014 was launched and disseminated and preparation of NSOER 2016 has commenced. The Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben.

IV. Medium Term Plans

In the medium term the institution will ensure that Compliance is enhanced particularly in the utilization of fragile ecosystems through increased monitoring and enforcement activities. Ensuring that feed back is made timely to all projects that have

Vote:150 National Environment Management Authority

submitted documents to NEMA for review in lieu of project briefs , EIAs or ESIA's.

Staff motivation and skills attainment especially in emerging issues will be priority to ensure effectiveness of staff and the institution.

NEMA intends to have the Environment Bill (Amendment) is discussed and passed into law for effective management of the sector particularly with the emerging issues of Oils and gas, and Electronic waste among others

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)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.503	3.700	1.807	3.700	3.885	4.079	4.283	4.497	
Non Wage	2.339	4.221	1.237	3.369	4.042	4.446	5.113	5.113	
Devt.									
GoU	0.714	1.050	0.052	1.050	1.365	1.638	1.966	1.966	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	6.556	8.971	3.095	8.119	9.292	10.164	11.362	11.576	
Total GoU+Ext Fin (MTEF)	6.556	8.971	3.095	8.119	9.292	10.164	11.362	11.576	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	6.556	8.971	3.095	8.119	9.292	10.164	11.362	11.576	
A.I.A Total	0.000	11.082	0.000	11.391	11.391	11.391	11.391	11.391	
Grand Total	6.556	20.053	3.095	19.509	20.683	21.554	22.753	22.967	
Total Vote Budget Excluding Arrears	6.556	20.053	3.095	19.509	20.683	21.554	22.753	22.967	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.061	0.000	10.682	18.743	7.544	0.000	10.531	18.074
211 Wages and Salaries	3.859	0.000	1.220	5.079	3.750	0.000	1.118	4.868
212 Social Contributions	0.378	0.000	0.041	0.418	0.378	0.000	0.041	0.418
213 Other Employee Costs	1.028	0.000	0.000	1.028	1.028	0.000	0.000	1.028
221 General Expenses	0.740	0.000	3.697	4.437	0.445	0.000	3.759	4.204
222 Communications	0.169	0.000	0.020	0.189	0.074	0.000	0.190	0.264
223 Utility and Property Expenses	0.212	0.000	0.240	0.452	0.230	0.000	0.264	0.494
224 Supplies and Services	0.154	0.000	0.080	0.234	0.130	0.000	0.134	0.264
225 Professional Services	0.235	0.000	1.448	1.683	0.269	0.000	0.588	0.857
226 Insurances and Licenses	0.285	0.000	0.045	0.330	0.310	0.000	0.107	0.417
227 Travel and Transport	0.800	0.000	3.079	3.879	0.751	0.000	3.590	4.341
228 Maintenance	0.200	0.000	0.813	1.013	0.125	0.000	0.720	0.845
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.055	0.000	0.020	0.075
Output Class : Capital Purchases	0.910	0.000	0.400	1.310	0.575	0.000	0.860	1.435
312 FIXED ASSETS	0.910	0.000	0.400	1.310	0.575	0.000	0.860	1.435

Vote:150 National Environment Management Authority

Grand Total :	8.971	0.000	11.082	20.053	8.119	0.000	11.391	19.509
Total excluding Arrears	8.971	0.000	11.082	20.053	8.119	0.000	11.391	19.509

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Environmental Management	6.556	20.053	3.095	19.509	20.683	21.554	22.753	22.967
01 Administration	5.843	18.123	3.043	17.299	18.158	18.756	19.627	19.842
1304 Support to NEMA Phase II	0.714	1.930	0.052	2.210	2.525	2.798	3.126	3.126
Total for the Vote	6.556	20.053	3.095	19.509	20.683	21.554	22.753	22.967
Total Excluding Arrears	6.556	20.053	3.095	19.509	20.683	21.554	22.753	22.967

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Environmental Management					
Programme Objective :	To Promote sound environment management and prudent use of environment and natural resources in Uganda.					
Responsible Officer:	Dr. Tom O Okurut					
Programme Outcome:	Outcome1: Environmental Compliance and Enforcement Strengthened Outcome 2: A green economy approach to ENR management developed and promoted Outcome 3: Strategic environment literacy, access to information and popular participation strengthened Outcome 4: Partnerships for ENR conservation Strengthened					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:150 National Environment Management Authority

• Level of Compliance to Environmental Laws and Standards by Projects and Facilities	75%	80%	85%
• Area of critical, fragile ecosystems restored/ protected.	300	320	350
• 1. Proportion of the population aware of key environmental Concerns;	30%	40%	50%
SubProgramme: 01 Administration			
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Area (Ha) of degraded Lakeshores and river banks restored	120	300	450
No. of EIA reports concluded	2500	3000	3200
No. of environmental cases reported to courts of justice	80	50	40
No. of environmental inspections and audits carried on facilities and investments	1400	1500	1600

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 150 National Environment Management Authority			
<i>Program : 09 51 Environmental Management</i>			
Development Project : 1304 Support to NEMA Phase II			
Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
02 vehicles procured	One vehicle delivered	Acquire new fleet of vehicles	
Total Output Cost(Ushs Thousand)	700,000	0	0
Gou Dev't:	700,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 09 51 77 Purchase of Specialised Machinery & Equipment			
Procure equipment for monitoring pollution (Water, Air and Noise pollution)		Equipping, tooling & re-tooling NEMA offices	
Procure equipment for monitoring pollution in the oil and gas sector			
Total Output Cost(Ushs Thousand)	0	0	570,000
Gou Dev't:	0	0	275,000
Ext Fin:	0	0	0
A.I.A:	0	0	295,000

Table 9.2: Key Changes in Vote Resource Allocation

N/A

Vote:150 National Environment Management Authority

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Major Vote Challenges include; Under funding of the decentralized environmental management functions particularly in Local Governments which limit the level of environmental monitoring and enforcement, Low environmental literacy amongst the community and other stakeholders that has led to apathy, Staffing limitations i.e. despite an additional staff complement of 35 new staff as approved by Ministry of Public Service, Ministry of Finance and Economic Development is yet to release funds to operationalize the structure.

Limited budgetary allocations to effectively implement its planned activities including, restoration of degraded fragile ecosystems, effective enforcement activities and handling electronic waste, effective implementation of presidential directives among others

Plans to improve Vote Performance

Internal restructuring to ensure effectiveness and efficiency in activity execution has been done and implemented. Thematic teams have been created with team leaders and Alternates in accordance with staff capabilities to ensure efficiency in Environmental and Social Impact Assessments.

The thematic teams are in clusters responsible for; Mining and Energy to handle among others oil and gas, mining, quarrying, petrol stations and depots for storage of hydrocarbons; Cluster Two which handles Industries/manufacturing, water and sanitation facilities and waste management; Cluster Three: Infrastructure cluster to handle among others roads, power (hydro, thermal, solar, wind) and transmission lines, housing infrastructure (shopping complexes, apartments, and office blocks) and Cluster Four: Wildlife, Tourism/leisure, wetlands, Forestry, Fisheries, Agriculture, recreation, hotels and Livestock Cluster; and Cluster Five: ICT (Telecom), education facilities and Local Government (LG) projects

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	The Authority has a non discriminatory policy, irrespective of the HIV status and which Gender has or has no HIV, all treated equally and equitably. Qualified applicants for vacant posts are also considered irrespective of the HIV status
Issue of Concern :	Fighting stigmatization with in the institution by ensuring privacy and treating all members equally irrespective of HIV Status
Planned Interventions :	Fighting stigmatization with in the institution by ensuring privacy and treating all members equally irrespective of HIV Status
Budget Allocation (Billion) :	0.455
Performance Indicators:	1. Percentage of Staff on insurance and health schemes irrespective of status - Target 100%
Issue Type:	Gender
Objective :	All Males and Females are equitably and equally respected in the Authority, irrespective of color, religion, sex. All activities and programs organized by the institution carried out in the public, institutions, at NEMA or any other encourage participation of all males and females, physically handicapped or physically un-handicapped or any other attribute. All are exposed equally, and are given equal chances and opportunities to lead with in the institution and outside the institution when an opportunity arises, this includes organizing public events, like World environment day and becoming leader with in the institution, including Managers among others

Vote:150 National Environment Management Authority

Issue of Concern :	Nondiscriminatory action during evictions, restorations and sensitization on use of use fragile ecosystem
Planned Interventions :	Extra care in handling fragile ecosystem evictions, restorations and sensitization programs involving women, children, PWDS and the elderly
Budget Allocation (Billion) :	0.455
Performance Indicators:	1. % of women sensitized on sustainable use of fragile and critical ecosystems-Target 30% 2. % of elderly and PWDS sensitized on sustainable use of fragile and critical ecosystems-Target 10%

Issue Type: **Environment**

Objective :	NEMA as in institution is mandated as the principal agency in Uganda for the management of the environment and shall coordinate, monitor and supervise all activities in the field of the environment. All activities planned and executed are for the betterment of the environment through increasing compliance and enforcement of environmental laws, ensuring a green economy approach to ENR management developed and promoted, through strengthening Strategic environment Literacy, Access to information and popular participation in environment management
Issue of Concern :	Low levels of integration of environmental concerns in other sectors and lead agencies
Planned Interventions :	Support lead agencies and local governments in the integration of environmental concerns in budgets and plans and policies
Budget Allocation (Billion) :	1.532
Performance Indicators:	Percentage of Lead agencies integrating environmental concerns in policies plans and budgets - Target 70%

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	11.391
Total	0.000	0.000	11.391

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Legal & Corporate Affairs Manager		0	1	1	1	E3	6,760,426	0	81,125,112
Vote Total		0	1	1	1		6,760,426	0	81,125,112

Vote:150 National Environment Management Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Environmental Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,271
Total Recurrent Budget Estimates for Programme	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,271
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1304 Support to NEMA Phase II	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
Total Development Budget Estimates for Programme	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
Total Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,060,909	0	10,681,723	18,742,632	7,543,548	0	10,530,723	18,074,271
211101 General Staff Salaries	3,349,988	0	0	3,349,988	3,349,988	0	0	3,349,988
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	406,112	756,112	350,000	0	517,830	867,830
211103 Allowances	159,500	0	813,500	973,000	50,000	0	600,000	650,000
212201 Social Security Contributions	377,549	0	40,611	418,160	377,549	0	40,611	418,160
213004 Gratuity Expenses	1,027,649	0	0	1,027,649	1,027,649	0	0	1,027,649
221001 Advertising and Public Relations	84,500	0	935,000	1,019,500	51,500	0	865,000	916,500
221002 Workshops and Seminars	113,000	0	1,750,000	1,863,000	94,934	0	1,780,000	1,874,934
221003 Staff Training	70,000	0	210,000	280,000	100,000	0	250,000	350,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	55,000	0	60,000	115,000	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	30,000	0	90,000	120,000	0	0	0	0
221009 Welfare and Entertainment	200,000	0	0	200,000	75,000	0	30,000	105,000
221010 Special Meals and Drinks	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	128,000	0	632,000	760,000	113,500	0	754,000	867,500
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
222001 Telecommunications	144,300	0	0	144,300	49,000	0	110,000	159,000
222002 Postage and Courier	25,000	0	20,000	45,000	25,000	0	20,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60,000	60,000
223001 Property Expenses	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	30,000	30,000	40,000	0	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	110,000	110,000
223004 Guard and Security services	60,000	0	40,000	100,000	50,000	0	40,000	90,000
223005 Electricity	140,000	0	45,000	185,000	120,000	0	8,000	128,000
223006 Water	12,000	0	15,000	27,000	20,000	0	16,000	36,000
224004 Cleaning and Sanitation	124,000	0	20,000	144,000	130,000	0	14,000	144,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	60,000	90,000	0	0	120,000	120,000
225001 Consultancy Services- Short term	235,000	0	1,447,500	1,682,500	268,502	0	588,000	856,502
226001 Insurances	285,000	0	45,000	330,000	310,000	0	107,000	417,000
227001 Travel inland	502,621	0	2,040,000	2,542,621	580,555	0	2,522,282	3,102,837
227002 Travel abroad	54,000	0	480,000	534,000	36,870	0	515,570	552,440
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	218,802	0	559,000	777,802	133,500	0	552,430	685,930
228001 Maintenance - Civil	50,000	0	613,000	663,000	50,000	0	470,000	520,000
228002 Maintenance - Vehicles	130,000	0	200,000	330,000	75,000	0	250,000	325,000

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

228004 Maintenance – Other	20,000	0	0	20,000	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	55,000	0	20,000	75,000
Investment (Capital Purchases)	910,000	0	400,000	1,310,000	575,000	0	860,000	1,435,000
312201 Transport Equipment	700,000	0	0	700,000	0	0	500,000	500,000
312202 Machinery and Equipment	170,000	0	200,000	370,000	275,000	0	295,000	570,000
312203 Furniture & Fixtures	40,000	0	200,000	240,000	30,000	0	15,000	45,000
312213 ICT Equipment	0	0	0	0	270,000	0	50,000	320,000
Grand Total Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 51 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095101 Integration of ENR Management at National and Local Government levels								
211103 Allowances	0	38,500	40,000	78,500	0	0	0	0
221001 Advertising and Public Relations	0	11,500	60,000	71,500	0	7,500	15,000	22,500
221002 Workshops and Seminars	0	10,000	140,000	150,000	0	20,000	160,000	180,000
225001 Consultancy Services- Short term	0	60,000	80,000	140,000	0	8,000	32,000	40,000
227001 Travel inland	0	54,000	190,000	244,000	0	73,500	240,000	313,500
227004 Fuel, Lubricants and Oils	0	16,000	50,000	66,000	0	6,000	36,000	42,000
Total Cost of Output 01	0	190,000	560,000	750,000	0	115,000	483,000	598,000
Output 095102 Environmental compliance and enforcement of the law, regulations and standards								
211103 Allowances	0	24,000	180,000	204,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	400,000	430,000	0	15,000	360,000	375,000
221002 Workshops and Seminars	0	60,000	720,000	780,000	0	30,000	720,000	750,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	112,000	112,000	0	53,500	107,000	160,500
222001 Telecommunications	0	50,000	0	50,000	0	49,000	0	49,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	120,000	720,000	840,000	0	19,000	30,000	49,000
227001 Travel inland	0	270,000	900,000	1,170,000	0	113,000	1,200,000	1,313,000
227002 Travel abroad	0	0	0	0	0	10,000	8,000	18,000
227004 Fuel, Lubricants and Oils	0	56,000	150,000	206,000	0	28,500	150,000	178,500
Total Cost of Output 02	0	640,000	3,182,000	3,822,000	0	318,000	2,635,000	2,953,000
Output 095103 Access to environmental information/education and public participation increased								
211103 Allowances	0	0	120,000	120,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	225,000	230,000	0	10,000	240,000	250,000
221002 Workshops and Seminars	0	0	300,000	300,000	0	10,000	300,000	310,000
221007 Books, Periodicals & Newspapers	0	45,000	60,000	105,000	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	400,000	448,000	0	20,000	500,000	520,000
225001 Consultancy Services- Short term	0	0	186,000	186,000	0	0	0	0
227001 Travel inland	0	18,000	300,000	318,000	0	18,000	360,000	378,000
227004 Fuel, Lubricants and Oils	0	4,000	59,000	63,000	0	12,000	22,000	34,000
Total Cost of Output 03	0	120,000	1,650,000	1,770,000	0	70,000	1,462,000	1,532,000

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

Output 095104 The institutional capacity of NEMA and its partners enhanced

211101 General Staff Salaries	3,349,988	0	0	3,349,988	3,349,988	0	0	3,349,988
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0	406,112	756,112	350,000	0	517,830	867,830
211103 Allowances	0	85,000	473,500	558,500	0	50,000	600,000	650,000
212201 Social Security Contributions	0	377,549	40,611	418,160	0	377,549	40,611	418,160
213004 Gratuity Expenses	0	1,027,649	0	1,027,649	0	1,027,649	0	1,027,649
221001 Advertising and Public Relations	0	38,000	250,000	288,000	0	19,000	250,000	269,000
221002 Workshops and Seminars	0	35,000	360,000	395,000	0	17,500	360,000	377,500
221003 Staff Training	0	70,000	210,000	280,000	0	100,000	250,000	350,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	60,000	60,000	0	0	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	75,000	30,000	105,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	120,000	200,000	0	40,000	147,000	187,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	94,300	0	94,300	0	0	110,000	110,000
222002 Postage and Courier	0	25,000	20,000	45,000	0	25,000	20,000	45,000
223001 Property Expenses	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	30,000	30,000	0	40,000	40,000	80,000
223003 Rent – (Produced Assets) to private entities	0	0	110,000	110,000	0	0	110,000	110,000
223004 Guard and Security services	0	60,000	40,000	100,000	0	50,000	40,000	90,000
223005 Electricity	0	140,000	45,000	185,000	0	120,000	8,000	128,000
223006 Water	0	12,000	15,000	27,000	0	20,000	16,000	36,000
224004 Cleaning and Sanitation	0	124,000	20,000	144,000	0	130,000	14,000	144,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	60,000	90,000	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	161,500	161,500	0	108,502	450,000	558,502
226001 Insurances	0	285,000	45,000	330,000	0	310,000	107,000	417,000
227001 Travel inland	0	132,000	350,000	482,000	0	40,055	342,282	382,337
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	250,000	380,000	0	75,000	300,000	375,000
228001 Maintenance - Civil	0	50,000	613,000	663,000	0	50,000	470,000	520,000
228002 Maintenance - Vehicles	0	130,000	200,000	330,000	0	75,000	250,000	325,000
282104 Compensation to 3rd Parties	0	0	0	0	0	55,000	20,000	75,000
Total Cost of Output 04	3,699,988	3,190,498	3,899,723	10,790,209	3,699,988	2,815,255	4,702,723	11,217,967

Output 095105 National, regional and international partnerships and networking strengthened

221002 Workshops and Seminars	0	8,000	230,000	238,000	0	17,434	240,000	257,434
227001 Travel inland	0	15,621	180,000	195,621	0	6,000	180,000	186,000
227002 Travel abroad	0	54,000	480,000	534,000	0	26,870	507,570	534,440

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

227004 Fuel, Lubricants and Oils	0	2,802	20,000	22,802	0	0	20,430	20,430
<i>Total Cost of Output 05</i>	<i>0</i>	<i>80,423</i>	<i>910,000</i>	<i>990,423</i>	<i>0</i>	<i>50,304</i>	<i>948,000</i>	<i>998,304</i>
Total Cost Of Outputs Provided	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,271
Total Cost for SubProgramme 01	3,699,988	4,220,921	10,201,723	18,122,632	3,699,988	3,368,559	10,230,723	17,299,271
<i>Total Excluding Arrears</i>	<i>3,699,988</i>	<i>4,220,921</i>	<i>10,201,723</i>	<i>18,122,632</i>	<i>3,699,988</i>	<i>3,368,559</i>	<i>10,230,723</i>	<i>17,299,271</i>

Development Budget Estimates

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095101 Integration of ENR Management at National and Local Government levels</i>								
211103 Allowances	12,000	0	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	8,000	0	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
<i>Total Cost Of Output 095101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>								
225001 Consultancy Services- Short term	30,000	0	300,000	330,000	133,000	0	76,000	209,000
227001 Travel inland	5,000	0	120,000	125,000	330,000	0	200,000	530,000
227004 Fuel, Lubricants and Oils	5,000	0	30,000	35,000	12,000	0	24,000	36,000
228004 Maintenance – Other	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 095102</i>	<i>60,000</i>	<i>0</i>	<i>450,000</i>	<i>510,000</i>	<i>475,000</i>	<i>0</i>	<i>300,000</i>	<i>775,000</i>
<i>Output 095103 Access to environmental information/education and public participation increased</i>								
221008 Computer supplies and Information Technology (IT)	30,000	0	30,000	60,000	0	0	0	0
<i>Total Cost Of Output 095103</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>140,000</i>	<i>0</i>	<i>480,000</i>	<i>620,000</i>	<i>475,000</i>	<i>0</i>	<i>300,000</i>	<i>775,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	700,000	0	0	700,000	0	0	500,000	500,000
<i>Total Cost Of Output 095175</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	170,000	0	200,000	370,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	270,000	0	50,000	320,000
<i>Total Cost Of Output 095176</i>	<i>170,000</i>	<i>0</i>	<i>200,000</i>	<i>370,000</i>	<i>270,000</i>	<i>0</i>	<i>50,000</i>	<i>320,000</i>
<i>Output 095177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	275,000	0	295,000	570,000
<i>Total Cost Of Output 095177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>275,000</i>	<i>0</i>	<i>295,000</i>	<i>570,000</i>

Vote 150 National Environment Management Authority - Water and Environment

Vote:150 National Environment Management Authority

Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	200,000	240,000	30,000	0	15,000	45,000
<i>Total Cost Of Output 095178</i>	40,000	0	200,000	240,000	30,000	0	15,000	45,000
<i>Total Cost for Capital Purchases</i>	910,000	0	400,000	1,310,000	575,000	0	860,000	1,435,000
<i>Total Cost for Project: 1304</i>	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
<i>Total Excluding Arrears</i>	1,050,000	0	880,000	1,930,000	1,050,000	0	1,160,000	2,210,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 150	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271
<i>Total Excluding Arrears</i>	8,970,909	0	11,081,723	20,052,632	8,118,548	0	11,390,723	19,509,271

Vote:150 National Environment Management Authority

No Data Found

Vote 150 National Environment Management Authority - Water and Environment

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 a productive, Efficient and effective workforce is in place and facilitated to ensure that NEMA delivers on its mandate

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Integration of ENR Management at National and Local Government levels		
1. Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs all over the country.		Capacity for climate change responses developed
Intergrate gender and equity considerations in NEMA policies, plans, programmes and budgets.		Environmental sustainability integrated in the policies plans, program's and budgets of MDAs, LGs, private sector and CSOs
Incorporate		National Commitments to the CBD and targets implemented
		Sustainable consumption and production (SCP) promoted
		Environmental Information and Economic Value for ENR goods and services established
Total Output Cost(Ushs Thousand):	750,000	0 598,000
Wage Recurrent	0	0 0
NonWage Recurrent	190,000	0 115,000
AIA	560,000	0 483,000
Output: 02 Environmental compliance and enforcement of the law, regulations and standards		

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

<p>1. Effective enforcement and compliance with the policy, legal and regulations on environment</p> <ul style="list-style-type: none"> • 200 Court attendances to defend and prosecute cases • Capacity building of 100 judiciary and DPP staff undertaken • External Lawyers engaged to support 	<p>Mitooma, Buhweju and Dokolo trained and facilitated to develop and formulate bye-laws. Scoping Reports/TOR (332), PBs (165) and EISs (306) submitted 631 approved. Under pollution licensing, 174 cases were handled (New Applications, 34, Renewal of License 53, Approved 65 and Deferred 22) in Transportation of Waste 44, Transportation of Waste- Hazardous, 54, Storage of Hazardous wastes, 34, Own/Operate Waste Treatment Facility (ETP), 32, Own Waste Treatment & Disposal Facility, 2 Operate Waste Treatment & Disposal Facility 6 and Transboundary Movement of wastes 2. 699 Inspections and audits undertaken. Conducted a high-level inspection of Lwera. Multi-sectoral project monitoring for oil and gas in eth AG took place. NEMA'S support towards a community based environment education initiative on the ban of plastic carrier bags Ongoing Support to environmental education and Awareness Workshop to Buganda Kingdom districts Conducted awareness and sensitization meetings with over 300 artisanal gold miners on the better mining practices and restoration issues. The meetings were conducted in 4 sites of Lugini A, Lugini B, Kabanda and Kampala Kikadle, in Mubende District 10 public awareness initiatives undertaken on cancellation of titles in wetlands in Greater Kampala and Masaka. Technical report on the locations of affected titles within Greater Kampala produced. Wetland degradations activities halted and indiscriminate dumping of waste Concerts/Events Regulated, 25, Warning notices served, 14, Criminal cases instituted 15, Arrests made 26, Halted Wetland Degradation activities 30, Community Policing 31, M/V Number plates impounded for wetland degradation 25, Musical instruments impounded for emitting noise 06 Fines Imposed 02, Restoration Orders/Improvement notices served 13. Environment Inspectors (EIs) training was conducted in Gulu.</p>	<p>All required documents reviewed and feedback given to the clients timely and in customer responsive manner</p> <p>Capacities for environmental compliance monitoring and enforcement enhanced</p> <p>Critical degraded fragile ecosystems restored and protected</p> <p>Effective enforcement and compliance with the policy, legal and regulations on environment</p> <p>Effective working partnerships established with regulated community</p> <p>Emerging policies, laws, standards integrated as appropriate</p> <p>Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste</p> <p>Science-based environmental information system established and operationalized</p>	
Total Output Cost(Ushs Thousand):	3,822,000	19,500	2,953,000
Wage Recurrent	0	0	0
NonWage Recurrent	640,000	19,500	318,000
AIA	3,182,000	0	2,635,000

Output: 03 Access to environmental information/education and public participation increased

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

<p>1. Effective public participation in environment and natural resource management.</p> <p>Develop gender inclusive public awareness and communication strategy.</p> <p>• 40 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary instituti</p>	<p>Integration of ESD into academic and non-academic programmes (Tertiary) done for Ndejje University while secondary and primary done for Kabarole (Buhinga Primary School); and Kapchorwa (Noah's Ark).</p> <p>20 schools were visited, monitored, advice to schools and teachers provided on the implementation of SEEP and Documenting Best Practices including success in Ntoroko and Kyegegwa. The annual school EE/ESD competitions Kapchorwa District, Mbale Municipality in Mbale District and Fort Portal Municipality in Kabarole District NEMA sector Strategic Plan for Statistics (NEMA-SPS) developed with UBOS. Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben, namely: Aquatic; Terrestrial; Physical and Chemical; Society; and Business and Management. TV Media campaign on sustainable development carried out. Conducted awareness and sensitization for 300 artisanal gold miners on better mining practices and restoration in Lusingi A, Lusingi B, Kabanda and Kampala Kikadle, in Mubende.</p> <p>IEC materials produced, 1720 Wall Calendar, 1200 Christmas cards, Monitoring, pre-testing and data/information collection exercise to facilitate IEC materials production and dissemination processes conducted in Mbarara, Kasese and Nwoya Districts. Quarterly NEMA Newsletter (3500) produced and distributed.</p> <p>The 2014 NSOER was finalized and 1000 copies printed and distributed. The 2016 NSOER initiated identifying the clusters to ensure timely and delivery of standard/quality report in partnership with MDAs, CSOs, NGOs and development partners.</p> <p>Physical needs assessment for district environment resource centers. Reading materials for selected number of upcountry district environment resource centres were procured to enhance environmental knowledge. The NEMA library was also beefed with extra reading material and book separators bought to enhance the usability of the library materials.</p>	<p>Public access to environmental quality information enhanced</p> <p>SOERs timely produced and disseminated</p> <p>Effective public participation in environment and natural resource management Environmental literacy enhanced</p> <p>Visibility and image of the Authority greatly enhanced</p>
<p>Total Output Cost(Ushs Thousand):</p>	<p>1,770,000</p>	<p>10,810</p> <p>1,532,000</p>
<p>Wage Recurrent</p>	<p>0</p>	<p>0</p>
<p>NonWage Recurrent</p>	<p>120,000</p>	<p>10,810</p> <p>70,000</p>

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

AIA	1,650,000	0	1,462,000
Output: 04 The institutional capacity of NEMA and its partners enhanced			
<p>1. Effective public participation in environment and natural resource management.</p> <p>Develop gender inclusive public awareness and communication strategy.</p> <p>• 40 TOTs trained on integration of ESD into academic and non-academic programmes (Tertiary instituti</p>	<p>2017/18 work plan completed, BFP submitted. Quarterly work plans ad reports have also been submitted.</p> <p>Quarterly PCE meetings held and the cancellation of land titles in wetlands EDs office supported to carry out environmental inspections and project monitoring focusing on the degraded fragile ecosystems (wetlands, river banks and lakeshores) as reported by the President’s office, and EIA reviews</p> <p>Project development and management committee established to prepare resource mobilization strategy</p> <p>Funding proposals are under development. Quarterly activities and project monitoring done and quarterly report produced. Quarterly audit done and report produced.</p> <p>NEMA statutory functions carried out including payment of staff remunerations auditing, monitoring, reporting and other correspondences.</p>		<p>Services and maintenance</p> <p>Support to NEMA Regional Offices</p> <p>Utilities paid</p> <p>Enhanced team work</p> <p>Productive, efficient and effective work force in place</p> <p>Provisions of the public Finance Management Act 2015 effectively implemented</p> <p>Resources mobilized and programmes implemented</p> <p>Support procurement function</p> <p>Support the Monitoring and evaluation function and systems</p> <p>Support to the audit function</p>
Total Output Cost(Ushs Thousand):	10,790,209	3,000,037	11,217,967

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

Wage Recurrent	3,699,988	1,806,669	3,699,988
NonWage Recurrent	3,190,498	1,193,368	2,815,255
AIA	3,899,723	0	4,702,723

Output: 05 National, regional and international partnerships and networking strengthened

Broad based multi-stakeholder partnerships with CSOs and the private sector created and strengthened, particularly those focusing on women, children and the vulnerable.	NEMA held a consultative (networking) meeting with Local Government Leaders in the Sub region of Bukedi namely: Tororo, Tororo Municipal Council, Busia, Butaleja Budaka, Pallisa and Kibuku in the Tororo District Council Hall. The meeting was held under the theme: Reconnecting Local Governments to Effective Environment and Natural Resources management.	Sound Environmental management promoted	
Sound Environmental management promoted;	The meeting came up with the way forward on improving functionality of LGs for effective environment management.	Broad based multi-stakeholder partnerships with CSOs and the private sector	
Enhanced domestication of the Multi-latera	Training of 58 Sub county Chiefs and Councilors of Pallisa and Kibuku Districts on Sustainable fragile ecosystems management was held on 21st September, 2016 at Pallisa District Council Hall. The training was aimed at preparing the participants for implementation of Instrument of delegation by NEMA to the Sub county chiefs for the management of fragile ecosystems.	Increased domestication of the MEAs	
	NEMA participated in the high level political forum and high level segment on the review of the SDGs of 22 UN member countries including Uganda in New York. Participated in the COP 22 in Marrakesh, Morocco. Eastern and Southern African Conference on Environmental Education and Africa annual Regional Centre of Excellence Conference in Nairobi Kenya	MEAs project synergies and linkages enhanced	
		National commitment to the Regional, sub-regional and UN Development Agenda enhanced	
Total Output Cost(Ushs Thousand):	990,423	13,016	998,304
Wage Recurrent	0	0	0
NonWage Recurrent	80,423	13,016	50,304
AIA	910,000	0	948,000
Grand Total Sub-program	18,122,632	3,043,363	17,299,271
<i>Wage Recurrent</i>	<i>3,699,988</i>	<i>1,806,669</i>	<i>3,699,988</i>
<i>NonWage Recurrent</i>	<i>4,220,921</i>	<i>1,236,694</i>	<i>3,368,559</i>
<i>AIA</i>	<i>10,201,723</i>	<i>0</i>	<i>10,230,723</i>

Project:1304 Support to NEMA Phase II

Sub Program Profile

Responsible Officer:

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (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		The National Environment Management Authority (NEMA) received a satellite data receiving station under the Monitoring of Environment for Security in Africa (MESA). As a way of building capacity among other institutions, Environmental Information Network (EIN) was trained on the use of this data to track environmental changes in the country.	
Total Output Cost(Ushs Thousand):	50,000	16,066	0
GoU Development	50,000	16,066	0
External Financing	0	0	0
AIA	0	0	0
Output: 02 Environmental compliance and enforcement of the law, regulations and standards			
Critical degraded fragile ecosystems restored and protected		Assessment of compliance and assess restoration achievements of the miners with the directives contained in the notices issued in November, 2016 was done.	Critical degraded fragile ecosystems restored and protected
Incinerator under PPP arrangement constructed			Threatened species protected and conserved outside protected areas
E-waste collection operations supported			E-waste collection operations supported
Total Output Cost(Ushs Thousand):	510,000	21,775	775,000
GoU Development	60,000	21,775	475,000
External Financing	0	0	0
AIA	450,000	0	300,000
Output: 03 Access to environmental information/education and public participation increased			
An information and records management systems developed and implemented		Both the Electronic board and EIA database are functional. Data is being input in the e-board and training on the same is scheduled for quarter 3.	
Total Output Cost(Ushs Thousand):	60,000	1,500	0
GoU Development	30,000	1,500	0
External Financing	0	0	0
AIA	30,000	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

02 vehicles procured	One vehicle delivered	Acquire new fleet of vehicles	
Total Output Cost(Ushs Thousand):	700,000	0	500,000
GoU Development	700,000	0	0
External Financing	0	0	0
AIA	0	0	500,000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Retool NEMA's ICT and GIS infrastructure, including software to enhance IT services within NEMA	Retooling of NEMA in the area of ICT is of paramount importance in facilitating the day to day execution of activities and responsibilities by the staff. The department in abide to enhance IT services within NEMA, procured 19 Computers, 1 LCD projector and a colored printer. Procurement of a Server was finalized which will enhance greatly the capacity of the NEMA network to further accommodate EIA database system and an upgrade of the mailing system among others. A GIS plotter was procured and is awaiting delivery.	Retool NEMA's ICT infrastructure, including software to enhance IT services within NEMA	
Procure Graphic Design and equipment and software	To increase security of the computers, systems and data, an Anti-virus license was renewed and a Cyberoam Firewall license was procured. To enhance efficiency, procurement for preventive maintenance of Photocopiers and printers was finalized and awaiting award of contract.		
	With the power fluctuations, purchasing an inverter for the server room in ongoing to ensure that all our systems are online 24 hours and can easily be accessed.		
	One server was purchased that will be used for installation of Serenic Navigator (Accounting software Application), GIS supported system to help in EIA review, Microsoft exchange mail server and a system to print EIA and Audit certificates was purchased.		
Total Output Cost(Ushs Thousand):	370,000	0	320,000
GoU Development	170,000	0	270,000
External Financing	0	0	0
AIA	200,000	0	50,000
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure equipment for monitoring pollution (Water, Air and Noise pollution)		Equipping, tooling & re-tooling NEMA offices	
Procure equipment for monitoring pollution in the oil and gas sector			
Total Output Cost(Ushs Thousand):	0	0	570,000
GoU Development	0	0	275,000

Vote :150 National Environment Management Authority

SubProgramme Annual Workplan Outputs

Programme : 09 51 Environmental Management

External Financing	0	0	0
AIA	0	0	295,000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NEMAs furniture inventory improved	furniture delivered		Furniture Procured
Total Output Cost(Ushs Thousand):	240,000	12,350	45,000
GoU Development	40,000	12,350	30,000
External Financing	0	0	0
AIA	200,000	0	15,000
Grand Total Sub-program	1,930,000	51,690	2,210,000
<i>GoU Development</i>	<i>1,050,000</i>	<i>51,690</i>	<i>1,050,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	880,000	0	1,160,000

Vote: 157 National Forestry Authority

V1: Vote Overview

I. Vote Mission Statement

To effectively and sustainably manage 506 CFR covering an area of over 1,265,742 hectares and supply high quality forestry related products and services to Government, local communities and private sector

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 2016/17

- 1. Improved management of CFRs:** 239Km of boundaries were resurveyed and marked with concrete pillars in Namanve (19.7Km), Buto-Buvuma (33.9Km), gangu (17Km), Buwa (15.5Km), Kagombe (28Km), Mwiri (11.3Km), Ntungamo (1.5Km), West Uru (1Km), Towa (2Km), Bujawe (19Km), Bugoma (90Km). 2,400 pillars were procured. 10 pillars were however destroyed by agents of Bunyoro Kingdom. 297ha of degraded forests were restored by planting in Natyonko (38ha), Mabira (150ha), Matiri (105.5ha), Namatle (6ha), Namavundu (5ha) and Kumbu (1.5ha). Enrichment planting of 1,500ha was carried out in Mabira under World Bank supported project. 6,049 visitors were received in the 4 NFA managed ecotourism sites in Kalinzu, Mabira, Budongo and Mpanga. 1,038 were accommodated, 2,774 participated in chimpanzee tracking, 75 birding, and 1,336 in nature walks. 5 licensed sites in Mabira, Muko, Kalagala, Nile Bank, Kitubulu and Budongo were operational and another 5 are pending licensn in Lutoboka and Kyewaga. 3 Collaborative Forest Management agreements were signed with communities around Timu, Towa, Morungole CFRs. 15Km of forest roads were maintained in Mwenge plantations. 80% Land cover accuracy assessments for data sets of 2000, 2010 and 2015 was achieved. Data collection and analysis for Forest Reference Emission levels (FREL) and Forest Reference levls (FRL) for reporting to UNFCCC and GOU was carried out and for establishment of forest stocks for compensation/ biodiversity offsets for infrastructure projects.
- 2. Establishment of new tree plantations:** 316ha were established in Mafuga (136ha), Mbarara (75ha), Seedstands (4ha) and Mwenge (100ha)
- 3. Plantation management:** 2,279ha were maintained by slashing Mafuga (250ha), Mwenge (351ha), Katugo (4ha), South Busoga (300ha), Lendu (400ha), North Rwenzori (644ha) seed stands in Katugo (330ha) while 525 ha were spot weeded in Mbarara (325ha) and Mafuga (200ha). 360 ha were thinned in South Busoga (150ha), Lendu (40ha), Seedstands (70ha). 119Km of firebreaks were maintained by sraping during dry season in Mafuga (40Km), Mbarara (40Km), Mwenge (35Km), South Busoga (15Km) and N/Rwenzori (25Km)
- 4. Forestry Licensing:** 160 licenses were issued for harvesting in NFA plantations (13) and private plantations on CFRs (9) for 8,787 m³ (7,881 m³ for thinnings in S/Busoga-1,483m³, Sirisiri and Nyankunyu-1,333m³, Lukuga-2,239 m³, Kagorra-545m³, Kumi and Pingire-972m³, Bugamba-399 m³, Mwiri-915m³ and 906 m³ broadleaved in Kasyoha-Kitomi) and for tree farming (122), research (13), fillming (1), Telecom mast and nursery (1)
- 5. Supply of tree seeds and seedlings:** 445 Kg of tree seeds were produced/ procured (150Kg imported from Brazil and 245Kg locally collected). 1334 Kg supplied to NFA nurseries and 852 Kg sold to private nursery operators. 7,119,282 seedlings produced and 3,957,976 for sale, 494,990 produced for own planting 2,666,316 for distribution, 2,598,608 distributed during the period (Katugo-181,100, Mafuga-204,511, Mbarara-238,000, Mwenge-320,000, Lendu-8,600, N/Rwenzori-249,409, S/Busoga-47,100, Budongo-366,407, Muzizi-330,510, Lake shore-70,293, Kyoga-91,880, Sango Bay-112,250 and National Tree Seed Centre-378,481)

IV. Medium Term Plans

1. Improved management of CFRs: NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 500 Km of boundaries shall be resurveyed and marked with concrete pillars annually in selected CFRs; 500 to 1000 hectares of degraded forest shall be restored through planting annually

2. Plantation development and management

NFA Plantations: During the medium term, a total of 14,000 to 15,000 hectares of new plantations shall be maintained in all plantation areas, 5,200 hectares of new plantations shall be maintained by pruning and thinning and 9,000 hectares by weeding. A total 1000 ha of industrial plantations will be established annually. Inventory of 1000 ha shall also be carried out in selected plantations. Existing Permanent sample

Vote:157 National Forestry Authority

plots in industrial plantations will be assessed for growth monitoring and new ones established in crops that have attained age 3.

Private plantations on CFRs: All private plantations under license to tree farmers will be monitored and assessed for compliance with license conditions. They will be mapped and data base updated for invoicing. At least 10,000 ha shall be planted annually which is about 10 to 15% of licensed area.

3. Seeds and seedlings supply

Tree seeds: Within 3 years, importation of Pine seed will be minimal as locally collected seed of high genetic quality will be readily available from National tree seed Centre and the regional nurseries. An average of 10,000 Kg of local tree seeds of assorted species will be produced.

Tree and fruit seedlings: up to 20 to 25 million of quality tree and fruit seedlings shall be raised.

5. Ecotourism:

Since ecotourism is non consumptive activity, NFA will continue to promote ecotourism development in CFRs which have potential for this activity.

NFA Managed Ecotourism sites: NFA will consider divestment of the 4 self-managed ecotourism sites in Mpanga, Najjembe in Mabira, Busingiro in Budongo and in Kalinzu CFRs. Gender segregated data will be collected from the visitors for further analysis. Tour guides will be trained on key attractions in forest such as rare/ unique tree species and birds. Specifically female tour guides will be recruited and skilled to address gender imbalance in this field.

Licensed Ecotourism sites: The existing 5 licensed ecotourism sites namely; Great Lakes Safaris Ltd in Kaniyo Pabidi Budongo, Mathew and Sheba Rukakire (Muko Heritage Lodge) in Muko, African Awakening Ltd (Rainforest Lodge) in Mabira, Adrift The Adventure Company Ltd in Kalagala and Nile Bank, Entebbe Ecotourism Forest Beach Ltd in Kitubulu will continue to be monitored for compliance with license conditions.

Pending sites for licensing: Other 5 pending sites for licensing to Ssesse Palm Beach Resort, Adventure World Ltd, Neverland Lakeside Resort, Ecotourism Resort Beach and Spur all in Lutoboka and Kyewaga Resort in Kyewaga will be licensed during the course of the year.

New potential sites: New potential sites for ecotourism development will be identified, vigorously promoted and advertised for licensing.

6. Law enforcement and governance:

Forest Protection: Enforcement unit in conjunction with field staff will continue to carry out forest patrols across the Ranges. The focus will be to on prevention of illegal activities to ensure that they do not occur at the forest level.

Trade in forest produce: The enforcement team and Ranges will continue to impound any forest produce illegally harvested and confiscate any tools and means of conveyance used while carrying out the illegality. Whatever cannot be impounded will be destroyed at site. In liaison with the districts, a permit system for movement of all forestry produce from all forms of ownership will be enforced. This will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody.

7. Partnerships:

NFA will continue to partner with numerous stakeholders and initiate MOUs wherever necessary.

Vote:157 National Forestry Authority

8. GIS and Mapping and support to REDD Plus:

The country's land cover will be produced every 2 years for 2017, 2019 and Establishment of Carbon Stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years

Vote:157 National Forestry Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent								
Wage	0.000	5.400	2.650	5.400	5.670	5.954	6.251	6.564
Non Wage	0.000	0.133	0.042	0.094	0.112	0.124	0.142	0.142
Devt.								
GoU	0.000	1.925	0.176	1.925	2.503	3.003	3.604	3.604
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	7.459	2.868	7.419	8.285	9.080	9.997	10.310
Total GoU+Ext Fin (MTEF)	0.000	7.459	2.868	7.419	8.285	9.080	9.997	10.310
Arrears	0.000	0.000	0.000	0.851	0.000	0.000	0.000	0.000
Total Budget	0.000	7.459	2.868	8.270	8.285	9.080	9.997	10.310
A.I.A Total	9.511	21.054	6.608	17.238	18.100	19.005	19.955	20.953
Grand Total	9.511	28.513	9.476	25.508	26.385	28.086	29.953	31.263
Total Vote Budget Excluding Arrears	9.511	28.513	9.476	24.657	26.385	28.086	29.953	31.263

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.459	0.000	18.892	26.350	7.419	0.000	16.193	23.612
211 Wages and Salaries	5.400	0.000	0.893	6.293	5.400	0.000	0.864	6.264
212 Social Contributions	0.000	0.000	0.585	0.585	0.000	0.000	0.684	0.684
213 Other Employee Costs	0.000	0.000	1.112	1.112	0.000	0.000	0.883	0.883
221 General Expenses	0.000	0.000	2.193	2.193	0.020	0.000	1.741	1.762
222 Communications	0.000	0.000	0.168	0.168	0.006	0.000	0.094	0.100
223 Utility and Property Expenses	0.000	0.000	0.509	0.509	0.048	0.000	0.494	0.542
224 Supplies and Services	1.925	0.000	9.531	11.456	1.808	0.000	6.117	7.926
225 Professional Services	0.000	0.000	0.381	0.381	0.000	0.000	0.040	0.040
226 Insurances and Licenses	0.000	0.000	0.217	0.217	0.000	0.000	0.415	0.415
227 Travel and Transport	0.133	0.000	2.099	2.232	0.136	0.000	3.369	3.506
228 Maintenance	0.000	0.000	1.067	1.067	0.000	0.000	1.468	1.468
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.010
282 Miscellaneous Other Expenses	0.000	0.000	0.138	0.138	0.000	0.000	0.013	0.013
Output Class : Capital Purchases	0.000	0.000	2.162	2.162	0.000	0.000	1.045	1.045

Vote: 157 National Forestry Authority

312 FIXED ASSETS	0.000	0.000	2.162	2.162	0.000	0.000	1.039	1.039
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.000	0.000	0.006	0.006
Output Class : Arrears	0.000	0.000	0.000	0.000	0.851	0.000	0.000	0.851
321 DOMESTIC	0.000	0.000	0.000	0.000	0.851	0.000	0.000	0.851
Grand Total :	7.459	0.000	21.054	28.513	8.270	0.000	17.238	25.508
Total excluding Arrears	7.459	0.000	21.054	28.513	7.419	0.000	17.238	24.657

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Forestry Management	0.000	28.513	2.868	24.657	26.385	28.086	29.953	31.263
01 Headquarters	0.000	22.769	2.692	21.977	23.883	25.082	26.349	27.659
0161 Support to National Forestry Authority	0.000	5.744	0.176	2.680	2.503	3.003	3.604	3.604
Total for the Vote	0.000	28.513	2.868	24.657	26.385	28.086	29.953	31.263
Total Excluding Arrears	0.000	28.513	2.868	23.806	26.385	28.086	29.953	31.263

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Forestry Management					
Programme Objective :	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and achieve organisational sustainability.					
Responsible Officer:	Paul Buyerah Musamali					
Programme Outcome:	Improved management of Central Forest Reserves and access to affordable high quality tree seeds, seedlings and other planting materials					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of natural forest cover and industrial plantations on Central Forest Reserves				47.4%	48.1%	49.2%
• Percentage of Central Forest Reserves boundary length				11.9%	14.4%	17.4%

Vote:157 National Forestry Authority

resurveyed and marked with concrete pillars			
• Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources	30%	40%	50%
SubProgramme: 01 Headquarters			
Output: 01 Mangement of Central Forest Reserves			
Area (Ha) of degraded forests replanted	1060	2000	3000
Distance (Km) of forest boundary resurveyed and marked	215	500	1000
Output: 02 Establishment of new tree plantations			
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	661	1000	1500
Area (ha) of plantations weeded	7256	8000	9000
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	19783350	22000000	25000000
SubProgramme: 0161 Support to National Forestry Authority			
Output: 02 Establishment of new tree plantations			
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	661	1000	1500
Area (ha) of plantations weeded	7256	8000	9000
Output: 03 Plantation Management			
Km of Fire breaks established and maintained	602	700	800
No. of hectares of Forest Plantations thinned and pruned	2906	4000	5000
Output: 05 Supply of seeds and seedlings			
No. of seedlings raised and sold	19783350	22000000	25000000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 157 National Forestry Authority			
Program : 09 52 Forestry Management			
Development Project : 0161 Support to National Forestry Authority			
Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment			
50 Motorcycles procured for various Ranges and Plantations	No vehicles procured. Procurement of M/cylces shelved. The contract for delivery of the 2		
5 Vehicles procured for various Ranges and Plantations	Station wagons and 5 Double cabin pick ups is due for signing by Toyota Uganda Ltd.		
Total Output Cost(Ushs Thousand)	1,518,000	732,860	0
Gou Dev't:	0	0	0

Vote:157 National Forestry Authority

Ext Fin:	0	0	0
A.I.A:	1,518,000	732,860	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 09 52 Forestry Management</i>	
Output: 09 5202 Establishment of new tree plantations	
<i>Change in Allocation (US\$ Bn) :</i> 0.033	Information was not provided in Budget of 2016/17
Output: 09 5203 Plantation Management	
<i>Change in Allocation (US\$ Bn) :</i> 0.009	Information was not provided in Budget of 2016/17

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

NFA uses accrual accounting while government uses cash accounting contrarily to the later which affects performance at times due to inadequate funds. Also the process of banking non tax revenue to the treasury and later apportioned to us by the Ministry of Finance affects activities since some of them are season bound and

Plans to improve Vote Performance

Plans are in advanced stages to revise license fees upwards and put in place an effective law enforcement team to ensure compliance to license conditions for all licensees curb rampant illegal harvesting and trade in forest produce. Ultimate goal is to generate Non Tax Revenue as planned in short term and medium term.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: 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 forestry sub-sector
Issue of Concern :	Increased risk of contracting and exposure to HIV/AIDS especially the youthful staff and increasing complacency among staff
Planned Interventions :	Continued sensitisation of staff, supply of condoms in washrooms and pop messages on computer screens about HIV/AIDS awareness
Budget Allocation (Billion) :	0.002
Performance Indicators:	Percentage of staff aware of continued prevalence of HIV/AIDS and taking extra precaution to avoid contracting it or spreading it.
Issue Type:	Gender
Objective :	Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs

Vote:157 National Forestry Authority

Issue of Concern :	Equitable access-ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination
Planned Interventions :	Appointment of women in key positions in management committees for forestry especially in the collaborative forest management groups Increasing the number of women attaining a forest education at the university
Budget Allocation (Billion) :	0.019
Performance Indicators:	% of women holding key positions in the forestry sub- sector
Issue Type:	Environment
Objective :	To mainstream poverty and environment concerns into all forestry plans and activities at all levels I.e headquarter, range and sector
Issue of Concern :	Unplanned and Unsustainable developments in Central Forest Reserves. Encroachment and illegal harvesting. Bush burning, invasive species, monoculture plantations, draining of wetlands, indiscriminate use of chemicals and deforestation
Planned Interventions :	Ensure environmental impact assessments are carried out prior to implementation of projects likely to impact the environment. Mitigation of adverse impacts.
Budget Allocation (Billion) :	0.055
Performance Indicators:	%age of projects in CFRs complying with EIA conditions

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Transfers Received by Agencies from Treasury	0.000	0.000	17.238
Total	0.000	0.000	17.238

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Communication & Public Relations Manager		0	1	1	1	NFA 3	3,203,180	0	38,438,160
Cordinator Forest Utilization		0	1	1	1	NFA 3	3,203,180	0	38,438,160
ECO TOURISM SPECIALIST		0	1	1	1	NFA4	1,973,898	0	23,686,776
Forest Supervisor		130	28	28	158	NFA 6	1,019,460	132,529,800	12,233,520
Gardener		0	1	1	1	NFA7	500,132	0	6,001,584
Human Resource Manager		0	1	1	1	NFA 3	3,800,000	0	45,600,000
INTERNAL AUDIT MANAGER		0	1	1	1	NFA3	3,203,180	0	38,438,160
Personal Assistant		4	1	1	5	NFA 5	1,052,541	4,210,164	12,630,492
RECORDS ASSISTANT		0	1	1	1	NFA5	1,019,460	0	12,233,520
Sector Manager		32	3	3	35	NFA 5	1,475,394	47,212,608	17,704,728

Vote: 157

 National Forestry Authority

Vote Total		166	39	39	205		20,450,425	0	245,405,100
------------	--	-----	----	----	-----	--	------------	---	-------------

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

Sub Programme:01 Headquarters

Sub Program Profile

Responsible Officer: Paul Buyera Musamali

Objectives: To ensure sustainable management of forestry resources in the 506 Central Forest Reserves by protecting natural forests, restoration of degraded forests through planting, establishment of new tree plantations, maintenance of existing plantations covering 11,600 ha aged between 0 to 16 years, production of tree seeds and tree and fruit seedlings for sale, forestry licensing, land use/ cover production, provision of forestry related advisory services to the general public.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Mangement of Central Forest Reserves		

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

1.2 million Ha of forestland in 506 Central Forest Reserves effectively and efficiently managed.

Appraising of soundness and application of accounting, financial and operational controls of NFA. (8 value for money audits conducted, 6 operational audits a

-239Km CFR boundaries resurveyed and marked with concrete pillars in Namanve-19.7, Buto-Buvuma-33.9, Gangu-17, Buwa-15.5, Kagombe-28, Mwiri-11.3, Ntungamo-1.5, West Uru-1 and Towa-2, Bujawe-19, Bugoma-90. 2,400 pillars purchased. 350Km boundary reconnaissance and control survey in Mabira. 10pillars covering 2km destroyed by agents purported to be of Bunyoro Kitara Kingdom
 -297ha restored in Natyonko-38, Mabira-150, Matiri-105.5, Natyonko-8, Namatale-6, Namavundu-5, Kumbu-1.5
 Enrichment planting of 1500ha in Mabira
 -4 NFA-managed Ecotourism sites operational in Mpanga, Mabira, Budongo and Kalinzu. 6,049 tourists received. 1038 visitors accommodated, 2,774 visitors tracked Chimpanzee and 75 visitors for birding and 1336 for nature walks. 5 private ecotourism sites operational in Budongo, Muko, Mabira, Kalagala and Nile Bank, Kitubulu. 5 pending licensing in Lutoboka and Kyewaga
 -2,7508 forest patrols carried out. 478m3 timber impounded (Muzizi-9.6, Budongo-99, Lakeshore-71 and HQs-109). 120 charcoal bags impounded, 1111 Charcoal Kilns destroyed. 1,985 assorted tools confiscated. 371 encroachers evicted
 -3 CFM agreements signed with communities Towa, Timu and Morungole CFRs. 87 CFM community meetings held of these 16 were held around Lwamunda, and Katabalalu CFRs in Lakeshore
 -2 internal audits for field contracts and UETCL project funds for compliance with project objectives and value for money
 -15km forest road maintained in Mwenge plantations
 -80% accuracy assessments of land cover datasets for 2000, 2010, 2015 at national level. Data collection and analysis for Forest reference emission and levels (FREL and FRL) for reporting to UNFCCC and GOU, extent of forest stocks/cover affected by infrastructure developments for compensation for biodiversity offsets (Standard Gauge Railway, New water works-Katosi, inland port-Bukasa, Namanve and Jinja-Kampala express highway, oil pipeline, production of sensitivity atlases and development/review of FMPs in Albertine graben

1,060ha of formerly encroached areas restored by planting in Sango Bay Range, Lake Shore Range, Karamoja Range, Bugoma West Nile Range, Kyoga Range and 12ha of threatened species.
 144.5 Km of forest reserve boundary length re-opened in Budongo Range, Karamoja Range and West Nile Range.
 208Km of forest reserve boundary length planted with live markers in Kulubia (30Km) and Pajimu (5Km) in Achwa Range, 153 Km in Matiri Sector CFRs in Muzizi River Range and 20.4Km in Kijuna CFR in Budongo Range.
 215Km of forest boundary length resurveyed and marked with concrete pillars in Kyoga range, Muzizi River Range, Achwa River Range, Budongo Systems Range, West Nile Range, South west Range, Katugo Plantations.
 30Km of forest trails in Budongo and 6Km in Kalinzu constructed and maintained. Bandas, camping site, houses and shower rooms in Mabira Ecotourism site renovated; forest trails and roads upgraded and new structures constructed in other eco-tourism sites.
 4 ecotourism sites managed of by NFA in Mpanga, Mabira, Budongo and Kalinzu CFRs maintained.
 882ha of previously restored area weeded in Lake Shore Range, Sango Bay Range, Muzizi River Range.
 Gender disaggregated data collected from tourists for analysis, tour guides trained on key attractions in forest such as rare/ unique tree species and birds, female tour guides recruited and skilled to address gender imbalance in this field.
 Integrity of Central Forests Reserves maintained.

Total Output Cost(Us\$ Thousand):	14,518,686	6,339,540	15,573,873
Wage Recurrent	5,400,000	2,650,071	5,400,000
NonWage Recurrent	133,371	42,176	88,286
AIA	8,985,314	3,647,292	10,085,587

Output: 02 Establishment of new tree plantations

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

875 plantations established in L/shore (25ha), Bugamba (150), N/Rwenzori (150), Mwenge (100), Mayuge (20), Mafuga (200), Opit (45), Karamoja (20), Kisindi (40) and Nakwaya (50)	316 ha of new plantations were established in Mafuga (137ha), Mbarara (75ha), Seed stands (4ha) in Kagorra and Mwenge (100ha)	10,000 ha expected to be planted by private tree farmers on CFRs under license. 56ha of Seed Orchards and stands established by National Tree Seed Centre in various silvicultural zones across the country for key priority species for future production of improved seeds of both exotic and indigenous species. 661 ha of industrial plantations established in Mafuga (150ha), Mbarara (200ha), North Rwenzori (120ha), Lendu (100ha), South Busoga (20ha), and South West Range (10ha-For demonstration), Opit (5ha).	
1 Plantation profitability guideline updated and 20 copies reprinted and diss			
Total Output Cost(Ushs Thousand):	832,204	245,749	344,900
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	832,204	245,749	344,900

Output: 03 Plantation Management

4,036 hectares of all newly and old planted crop maintained by slashing and Spot hoeing	2,279 ha of plantations maintained by slash weeding in Mafuga (250ha), in Mwenge (351ha), Katugo (4ha), South Busoga (300ha), Lendu (400ha), North Rwenzori (644ha) and Seed stands in Katugo (330ha) while 525ha were spot weeded in Mbarara (325ha) and Mafuga (200ha)	2,906ha of industrial plantations tended in Mbarara, Mwenge, Mafuga, South Busoga, Lendu, Opit, Lake Shore Range, West Nile Range, Muzizi Range, Kyoga Range, Achwa Range, Seed stands.	
1,940 hectares of plantations maintained by thinning (1st and 2nd thinning)	360 ha were thinned. 1st thinning was carried out in South Busoga (100ha) and 2nd thinning (260 ha), carried out in Lendu (40ha), South Busoga (150) and seed stands under managed by National Tree Seed Centre (70ha).	242Km of plantation forest roads maintained in Mafuga (41Km), Mwenge (40Km), South Busoga (30Km), Lendu (30Km), Mbarara (10km), Muzizi River Range (1Km), Achwa Range (40Km), Opit (50Km)	
1,940 hectares of plantations maintained by pruning	119km was maintained by scrapping during the dry season (fire season) in Mafuga (40Km), Mbarara (40Km), Mwenge (35Km), South Busoga (15Km) and N.Rwenzori (25Km)	602Km of firebreaks maintained by scrapping in Mbarara, Mafuga, Mwenge, Opit, South Busoga North Rwenzori Lendu Katugo Budongo Range Kyoga Range, Muzizi River range Plantations Achwa River Range, West Nile, South West Range and seed orchards/ stands.	
300 kilometers of roads maintaine		602Km of firebreaks maintained by scrapping in Mbarara, Mafuga, Mwenge, Opit, South Busoga North Rwenzori Lendu Katugo Budongo, Kyoga, Muzizi River, Achwa River Range, West Nile, South West and seed orchards/ stands Solar system installation in North Rwenzori and Lendu. Purcuse generator for Mbarara office	
Total Output Cost(Ushs Thousand):	2,670,811	723,005	1,876,671
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	3,400
AIA	2,670,811	723,005	1,873,271

Output: 04 Forestry licensing

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

400 M3 cubic meters of pine sawn timber produced in plantations	160 licenses issued for various activities in CFRs. 22 licenses issued for harvesting on both NFA plantations and private plantations on CFRs. Of these, 13 harvesting licenses issued for harvest in NFA plantations and natural forests totaling 8,787 m3 (7,881 m3 thinnings and 906 m3 Broad-leaved trees) in different reserves and areas of operations namely; Kasohya-Kitomi (906 m3), South Busoga (1,483m3), Sirisiri and Nyakunyu (1,333 m3), Lukuga (2,239 m3), Kagorra (545 m3), Kumi and Pingire (972 m3), Bugamba (399m3), Mwiri (915 m3) while 122 Tree Farming licenses prepared for approval by the Solicitor General. 9 harvesting licenses were issued to private tree farmers on CFRs. 13 Research licenses issued in various CFRs, 1 Filming license, 1 license for erection of a Telecommunication mast and 1 license for establishment of a nursery site were issued. 1,289m3 roundwood harvested from South Busoga plantation. 850 fences posts treated in Mbarara for sale and 90 Utility poles sold from Mwenge. 258 Sm3 of firewood harvested from Mafuga (38 Sm3), Mwenge (15 Sm3), South Busoga (74 Sm3), Mbarara (81 Sm3), Opit (50 Sm3)	5 licensed ecotourism sites in Kaniyo Pabidi Budongo, Muko, Mabira, Kalagala and Nile Bank, and Kitubulu monitored for compliance with license conditions. 5 pending sites for licensing, licensed during the course of the year.	
1,000M3 cubic meters of round wood produced Tropical High Forests		Identify 30,000 ha of land for licensing for tree farming. Map 5000 ha planted area by private tree farmers New potential sites for ecotourism development identified and advertised for licensing.	
4 ecotourism sites monitored to ensure compliance with licensee fee payments.			
100 Km of trails constructed and maintained			
Total Output Cost(Ushs Thousand):	992,533	200,849	214,015
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	992,533	200,849	214,015

Output: 05 Supply of seeds and seedlings

7,269,223 tree seedlings raised for sale at National Tree Seed Center and regional nurseries	A total of 445Kg tree seeds were procured/produced (245Kg of local seeds of assorted species and 50Kg of F2 and 100Kg F1 Pinus caribaea var hondurensis imported from Brazil). A total of 1,334Kg were supplied to NFA nurseries and 852Kg sold to private nurseries. The National Tree Seed Centre and regional nurseries produced 4,452,966 seedlings. Out of this, 3,957,976 were for sale, 494,990 for NFA own planting.	5,610Kg tree seeds produced for direct sale (760Kg of Eucalyptus seed, 200Kg of locally collected Pine, 150Kg of Grevillea robusta, 500Kg of Maesopsis eminii, 4,000 Kg of Indigenous and other assorted local species) and 120Kg of pine imported. 9,272,965 seedlings produced for sale and own NFA planting;	
894,960 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.		9,590Kg of tree seeds produced locally or imported (Local seed: Eucalyptus-850Kg, Pine-320Kg, Grevillea robusta-210Kg, Maesopsis eminii-1,500Kg, Indigenous and other assorted local species-6,500Kg, Imported Pine-210Kg).	
8,524,135 tree seedlings raised for Community Tree Planting		9590Kg of tree seeds produced locally or imported (Local seed: Eucalyptus-850Kg, Pine-320Kg, Grevillea robusta-210Kg, Maesopsis eminii-1,500Kg, Indigenous and other assorted local species-6,500Kg, Imported Pine-210Kg).	
Total Output Cost(Ushs Thousand):	3,754,910	1,057,976	3,513,158
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	2,000
AIA	3,754,910	1,057,976	3,511,158

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

Output: 72 Government Buildings and Administrative Infrastructure

			General renovations and construction across the Ranges; borehole drilling at Namanve.
Total Output Cost(Ushs Thousand):	0	0	9,980
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	0	0	9,980

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

			Supply, installation, testing & commissioning of HRMIS. Internet connectivity both at HQs & field offices, renew Antivirus/Anti-spam.
Total Output Cost(Ushs Thousand):	0	0	444,254
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	0
AIA	0	0	444,254
Grand Total Sub-program	22,769,144	8,567,118	21,976,851
<i>Wage Recurrent</i>	<i>5,400,000</i>	<i>2,650,071</i>	<i>5,400,000</i>
<i>NonWage Recurrent</i>	<i>133,371</i>	<i>42,176</i>	<i>93,686</i>
<i>AIA</i>	<i>17,235,772</i>	<i>5,874,871</i>	<i>16,483,165</i>

Project:0161 Support to National Forestry Authority

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Mangement of Central Forest Reserves			
			Renovate ceiling, painting,construct new latrine in Katugo Renovate timber sheds NFA hqs General Repairs HQs, Jinja Office, N/Rwenzori, W/Bugwe, Records&Toilet. Plumbing works NFA hqs Renovate offices in Kalinzu & Kasyoha Kitomi.Construct office-Kalinzu
Total Output Cost(Ushs Thousand):	0	0	164,435

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	164,435

Output: 02 Establishment of new tree plantations

			Sensitization, monitoring and inspection visits carried out to CTPP beneficiary farmers.
Total Output Cost(Ushs Thousand):	0	0	32,520
GoU Development	0	0	32,520
External Financing	0	0	0
AIA	0	0	0

Output: 03 Plantation Management

			Field visits to map CTPP plantings undertaken in Lendu and Mafuga; Forestry management advisory services given to 100 beneficiary farmers.
Total Output Cost(Ushs Thousand):	0	0	6,000
GoU Development	0	0	6,000
External Financing	0	0	0
AIA	0	0	0

Output: 05 Supply of seeds and seedlings

9,000,000 tree seedlings raised for sale at National Tree Seed Center and regional nurseries.	2,666,316 tree and fruit seedlings produced, 2,598,608 seedlings distributed by the selected nurseries; Katugo (181,100), Mafuga (204,511), Mbarara (238,000) Mwenge (320,000), Lendu (8,600) and North Rwenzori (249,409), S.Busoga (47,100), Budongo (366,474), Muzizi (330,510), Lake shore (70,293), Kyoga (91,880), Sango Bay (112,250), NTSC (378,481).	2,340 kgs of assorted tree seed procured; 10,510,385 seedlings produced for distribution at a subsidized price (cost price) under the community tree planting project.	
1,800,000 tree seedlings raised for own planting at National Tree Seed Center and regional nurseries.			
10,600,000 tree seedlings raised for Community Tree Plant			
Total Output Cost(Ushs Thousand):	3,581,228	175,717	1,886,677
GoU Development	1,925,197	175,717	1,886,677
External Financing	0	0	0
AIA	1,656,031	0	0

Output: 72 Government Buildings and Administrative Infrastructure

Major renovations of the 4 range offices and field staff houses	Office Block, Pit latrine, fence and sign post for Karamoja Range offices and renovation of Records and Archives completed	Sinking of new Pit latrine in Kyoga Range Pit Latrine construction in Lendu Roof and finishing the Residential structures in North Rwenzori Fencing of nursery in Southwest Range Maintenance of forest road in South West Range
Fencing and renovation at Banda		
Renovations of records and acaives and biomas building		

Vote :157 National Forestry Authority

SubProgramme Annual Workplan Outputs

Programme : 09 52 Forestry Management

Total Output Cost(Ushs Thousand):	232,380	0	305,691
GoU Development	0	0	0
External Financing	0	0	0
AIA	232,380	0	305,691
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
50 Motorcycles procured for various Ranges and Plantations		No vehicles procured. Procurement of M/cylces shelved.The contract for delivery of the 2 Station wagons and 5 Double cabin pick ups is due for signing by Toyota Uganda Ltd.	
5 Vehicles procured for various Ranges and Plantations			
Total Output Cost(Ushs Thousand):	1,518,000	732,860	0
GoU Development	0	0	0
External Financing	0	0	0
AIA	1,518,000	732,860	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
1 CCTV Security system procured		1. Procured 1 Heavy duty Photocopiers/ Printer for HQs.	Procure ERDAS 2017 License & Maintenance. Procurement Arc Info License. Install software for Sales Invoicing & Receipting automation. Install, test & commission HRMIS for pay roll.
8 Routers/Network Switches procured		2. Rackmountable UPS for servers.	
Anti-virus and Anti-spam soft-wares acquired		3. Made payment for Data for 21 on WiFi routers in field offices for eeffective communication	
6 Data Base Management System soft-wares procured		4. SQL Database Management System software was procured.	
Email and internet service at HQs & Range offices Improve and maintained.			
Total Output Cost(Ushs Thousand):	412,101	0	285,000
GoU Development	0	0	0
External Financing	0	0	0
AIA	412,101	0	285,000
Grand Total Sub-program	5,743,709	908,577	2,680,323
<i>GoU Development</i>	<i>1,925,197</i>	<i>175,717</i>	<i>1,925,197</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>3,818,512</i>	<i>732,860</i>	<i>755,126</i>

Vote:157 National Forestry Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Forestry Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,483,165	22,527,677
Total Recurrent Budget Estimates for Programme	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,483,165	22,527,677
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0161 Support to National Forestry Authority	1,925,197	0	3,818,512	5,743,709	2,225,197	0	755,126	2,980,323
Total Development Budget Estimates for Programme	1,925,197	0	3,818,512	5,743,709	2,225,197	0	755,126	2,980,323
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
<i>Total Excluding Arrears</i>	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174
Total Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
<i>Total Excluding Arrears</i>	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	7,458,568	0	18,891,803	26,350,372	7,418,883	0	16,193,366	23,612,249
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	447,697	5,847,697	5,400,000	0	600,000	6,000,000
211103 Allowances	0	0	445,440	445,440	0	0	263,852	263,852
212101 Social Security Contributions	0	0	0	0	0	0	684,074	684,074
212201 Social Security Contributions	0	0	584,770	584,770	0	0	0	0
213001 Medical expenses (To employees)	0	0	480,000	480,000	0	0	483,500	483,500
213002 Incapacity, death benefits and funeral expenses	0	0	144,500	144,500	0	0	7,500	7,500
213004 Gratuity Expenses	0	0	487,308	487,308	0	0	392,285	392,285
221001 Advertising and Public Relations	0	0	463,258	463,258	0	0	212,250	212,250
221002 Workshops and Seminars	0	0	501,188	501,188	6,900	0	561,327	568,227
221003 Staff Training	0	0	316,189	316,189	0	0	228,451	228,451
221004 Recruitment Expenses	0	0	35,000	35,000	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	74,040	74,040	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	425,388	425,388	0	0	200,392	200,392
221009 Welfare and Entertainment	0	0	89,766	89,766	1,000	0	182,426	183,426
221011 Printing, Stationery, Photocopying and Binding	0	0	225,640	225,640	12,386	0	183,228	195,614
221012 Small Office Equipment	0	0	0	0	0	0	82,293	82,293
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	4,800	4,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	50,350	50,350	0	0	52,100	52,100
222001 Telecommunications	0	0	87,890	87,890	0	0	91,260	91,260
222002 Postage and Courier	0	0	150	150	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	80,060	80,060	0	0	1,200	1,200
223002 Rates	0	0	0	0	0	0	52,000	52,000
223004 Guard and Security services	0	0	269,751	269,751	0	0	197,140	197,140
223005 Electricity	0	0	102,560	102,560	0	0	122,850	122,850
223006 Water	0	0	45,240	45,240	48,000	0	87,450	135,450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	8,290	8,290	0	0	17,500	17,500
223901 Rent – (Produced Assets) to other govt. units	0	0	82,780	82,780	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	3,500	3,500	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	125,380	125,380	0	0	204,660	204,660
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	26,000	26,000
224006 Agricultural Supplies	1,925,197	0	9,402,056	11,327,253	1,808,177	0	5,880,700	7,688,877
225001 Consultancy Services- Short term	0	0	380,754	380,754	0	0	40,000	40,000
226001 Insurances	0	0	217,100	217,100	0	0	415,278	415,278
227001 Travel inland	133,371	0	920,508	1,053,880	136,420	0	2,053,232	2,189,652

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

227002 Travel abroad	0	0	302,261	302,261	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	876,180	876,180	0	0	1,042,300	1,042,300
228001 Maintenance - Civil	0	0	200,045	200,045	0	0	296,185	296,185
228002 Maintenance - Vehicles	0	0	699,884	699,884	0	0	968,544	968,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,000	102,000	0	0	115,680	115,680
228004 Maintenance – Other	0	0	64,880	64,880	0	0	87,950	87,950
281401 Rental – non produced assets	0	0	0	0	0	0	10,000	10,000
282101 Donations	0	0	138,000	138,000	0	0	13,000	13,000
Investment (Capital Purchases)	0	0	2,162,481	2,162,481	0	0	1,044,925	1,044,925
312101 Non-Residential Buildings	0	0	232,380	232,380	0	0	305,691	305,691
312201 Transport Equipment	0	0	1,518,000	1,518,000	0	0	0	0
312202 Machinery and Equipment	0	0	412,101	412,101	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	733,234	733,234
314201 Materials and supplies	0	0	0	0	0	0	6,000	6,000
Arrears	0	0	0	0	850,826	0	0	850,826
321603 Sundry Debtors	0	0	0	0	850,826	0	0	850,826
Grand Total Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
<i>Total Excluding Arrears</i>	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Forestry Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095201 Mangement of Central Forest Reserves								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	447,697	5,847,697	5,400,000	0	600,000	6,000,000
211103 Allowances	0	0	149,223	149,223	0	0	263,852	263,852
212101 Social Security Contributions	0	0	0	0	0	0	684,074	684,074
212201 Social Security Contributions	0	0	584,770	584,770	0	0	0	0
213001 Medical expenses (To employees)	0	0	480,000	480,000	0	0	482,500	482,500
213002 Incapacity, death benefits and funeral expenses	0	0	144,500	144,500	0	0	7,500	7,500
213004 Gratuity Expenses	0	0	487,308	487,308	0	0	392,285	392,285
221001 Advertising and Public Relations	0	0	219,802	219,802	0	0	192,250	192,250
221002 Workshops and Seminars	0	0	280,285	280,285	0	3,500	551,227	554,727
221003 Staff Training	0	0	293,439	293,439	0	0	171,251	171,251
221004 Recruitment Expenses	0	0	35,000	35,000	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	74,040	74,040	0	0	900	900
221008 Computer supplies and Information Technology (IT)	0	0	255,810	255,810	0	0	196,992	196,992
221009 Welfare and Entertainment	0	0	50,800	50,800	0	1,000	129,660	130,660
221011 Printing, Stationery, Photocopying and Binding	0	0	106,700	106,700	0	12,386	171,328	183,714
221012 Small Office Equipment	0	0	0	0	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	4,800	4,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	50,350	50,350	0	0	45,600	45,600
222001 Telecommunications	0	0	85,490	85,490	0	0	88,660	88,660
222002 Postage and Courier	0	0	150	150	0	6,000	1,200	7,200
222003 Information and communications technology (ICT)	0	0	80,060	80,060	0	0	0	0
223002 Rates	0	0	0	0	0	0	52,000	52,000
223004 Guard and Security services	0	0	225,036	225,036	0	0	160,380	160,380
223005 Electricity	0	0	80,600	80,600	0	0	101,520	101,520
223006 Water	0	0	44,640	44,640	0	48,000	37,050	85,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	8,290	8,290	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	82,780	82,780	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	68,200	68,200	0	0	178,020	178,020
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	24,000	24,000
224006 Agricultural Supplies	0	0	2,129,449	2,129,449	0	0	1,155,756	1,155,756

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

225001 Consultancy Services- Short term	0	0	170,200	170,200	0	0	36,000	36,000
226001 Insurances	0	0	217,100	217,100	0	0	415,278	415,278
227001 Travel inland	0	133,371	395,285	528,657	0	17,400	1,795,311	1,812,711
227002 Travel abroad	0	0	179,261	179,261	0	0	267,698	267,698
227004 Fuel, Lubricants and Oils	0	0	526,700	526,700	0	0	668,830	668,830
228001 Maintenance - Civil	0	0	171,285	171,285	0	0	93,950	93,950
228002 Maintenance - Vehicles	0	0	600,964	600,964	0	0	877,624	877,624
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,000	102,000	0	0	47,980	47,980
228004 Maintenance – Other	0	0	8,100	8,100	0	0	70,630	70,630
281401 Rental – non produced assets	0	0	0	0	0	0	10,000	10,000
282101 Donations	0	0	138,000	138,000	0	0	13,000	13,000
Total Cost of Output 01	5,400,000	133,371	8,985,314	14,518,686	5,400,000	88,286	10,085,587	15,573,873
Output 095202 Establishment of new tree plantations								
211103 Allowances	0	0	74,200	74,200	0	0	0	0
221001 Advertising and Public Relations	0	0	103,400	103,400	0	0	0	0
221002 Workshops and Seminars	0	0	32,630	32,630	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	45,578	45,578	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,380	10,380	0	0	0	0
222001 Telecommunications	0	0	2,400	2,400	0	0	0	0
223005 Electricity	0	0	21,960	21,960	0	0	0	0
223006 Water	0	0	600	600	0	0	0	0
224006 Agricultural Supplies	0	0	330,502	330,502	0	0	286,380	286,380
225001 Consultancy Services- Short term	0	0	210,554	210,554	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	32,520	32,520
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,000	26,000
Total Cost of Output 02	0	0	832,204	832,204	0	0	344,900	344,900
Output 095203 Plantation Management								
221001 Advertising and Public Relations	0	0	140,056	140,056	0	0	0	0
221002 Workshops and Seminars	0	0	8,684	8,684	0	3,400	7,100	10,500
221003 Staff Training	0	0	22,750	22,750	0	0	36,200	36,200
221008 Computer supplies and Information Technology (IT)	0	0	124,000	124,000	0	0	2,400	2,400
221009 Welfare and Entertainment	0	0	38,966	38,966	0	0	5,760	5,760
221011 Printing, Stationery, Photocopying and Binding	0	0	14,400	14,400	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,400	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	1,200
223004 Guard and Security services	0	0	44,715	44,715	0	0	26,760	26,760
223005 Electricity	0	0	0	0	0	0	3,330	3,330
223006 Water	0	0	0	0	0	0	1,800	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	17,500	17,500
224004 Cleaning and Sanitation	0	0	57,180	57,180	0	0	23,040	23,040
224006 Agricultural Supplies	0	0	1,372,359	1,372,359	0	0	1,440,651	1,440,651

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

227001 Travel inland	0	0	253,561	253,561	0	0	77,090	77,090
227002 Travel abroad	0	0	123,000	123,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	349,480	349,480	0	0	155,760	155,760
228001 Maintenance - Civil	0	0	0	0	0	0	2,800	2,800
228002 Maintenance - Vehicles	0	0	98,920	98,920	0	0	59,880	59,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,300	3,300
228004 Maintenance – Other	0	0	22,740	22,740	0	0	7,300	7,300
Total Cost of Output 03	0	0	2,670,811	2,670,811	0	3,400	1,873,271	1,876,671
Output 095204 Forestry licensing								
211103 Allowances	0	0	222,017	222,017	0	0	0	0
221002 Workshops and Seminars	0	0	179,589	179,589	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	72,600	72,600	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	212,625	212,625	0	0	39,005	39,005
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	271,662	271,662	0	0	47,960	47,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	77,550	77,550
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	19,500	19,500
228004 Maintenance – Other	0	0	34,040	34,040	0	0	8,000	8,000
Total Cost of Output 04	0	0	992,533	992,533	0	0	214,015	214,015
Output 095205 Supply of seeds and seedlings								
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,330	3,330
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	47,006	47,006
221011 Printing, Stationery, Photocopying and Binding	0	0	21,560	21,560	0	0	11,900	11,900
221012 Small Office Equipment	0	0	0	0	0	0	38,492	38,492
221017 Subscriptions	0	0	0	0	0	0	6,500	6,500
222001 Telecommunications	0	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	0	0	150	150
223004 Guard and Security services	0	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	0	18,000	18,000
223006 Water	0	0	0	0	0	0	48,600	48,600
224001 Medical and Agricultural supplies	0	0	3,500	3,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	3,701,090	3,701,090	0	0	2,958,908	2,958,908
227001 Travel inland	0	0	0	0	0	2,000	100,351	102,351

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

227002 Travel abroad	0	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	140,160	140,160
228001 Maintenance - Civil	0	0	28,760	28,760	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	31,040	31,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	18,900	18,900
228004 Maintenance – Other	0	0	0	0	0	0	2,020	2,020
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>3,754,910</i>	<i>3,754,910</i>	<i>0</i>	<i>2,000</i>	<i>3,511,158</i>	<i>3,513,158</i>
Total Cost Of Outputs Provided	5,400,000	133,371	17,235,772	22,769,144	5,400,000	93,686	16,028,931	21,522,617
Capital Purchases	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095272 Government Buildings and Administrative Infrastructure</i>								
312213 ICT Equipment	0	0	0	0	0	0	3,980	3,980
314201 Materials and supplies	0	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 72</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,980</i>	<i>9,980</i>
<i>Output 095276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	0	0	444,254	444,254
<i>Total Cost of Output 76</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>444,254</i>	<i>444,254</i>
Total Cost Of Capital Purchases	0	0	0	0	0	0	454,234	454,234
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 095299 Arrears</i>								
321603 Sundry Debtors	0	0	0	0	0	550,826	0	550,826
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,826</i>	<i>0</i>	<i>550,826</i>
Total Cost Of Arrears	0	0	0	0	0	550,826	0	550,826
Total Cost for SubProgramme 01	5,400,000	133,371	17,235,772	22,769,144	5,400,000	644,511	16,483,165	22,527,677
<i>Total Excluding Arrears</i>	<i>5,400,000</i>	<i>133,371</i>	<i>17,235,772</i>	<i>22,769,144</i>	<i>5,400,000</i>	<i>93,686</i>	<i>16,483,165</i>	<i>21,976,851</i>

Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095201 Mangement of Central Forest Reserves</i>								
228001 Maintenance - Civil	0	0	0	0	0	0	164,435	164,435
<i>Total Cost Of Output 095201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>164,435</i>	<i>164,435</i>
<i>Output 095202 Establishment of new tree plantations</i>								
227001 Travel inland	0	0	0	0	32,520	0	0	32,520
<i>Total Cost Of Output 095202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,520</i>	<i>0</i>	<i>0</i>	<i>32,520</i>
<i>Output 095203 Plantation Management</i>								
227001 Travel inland	0	0	0	0	6,000	0	0	6,000
<i>Total Cost Of Output 095203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>6,000</i>

Vote 157 National Forestry Authority - Water and Environment

Vote:157 National Forestry Authority

Output 095205 Supply of seeds and seedlings

224006 Agricultural Supplies	1,925,197	0	1,656,031	3,581,228	1,808,177	0	0	1,808,177
227001 Travel inland	0	0	0	0	78,500	0	0	78,500
Total Cost Of Output 095205	1,925,197	0	1,656,031	3,581,228	1,886,677	0	0	1,886,677
Total Cost for Outputs Provided	1,925,197	0	1,656,031	3,581,228	1,925,197	0	164,435	2,089,632

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
--------------------------	------------------	---------------------	------------	--------------	------------------	---------------------	------------	--------------

Output 095272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	232,380	232,380	0	0	305,691	305,691
Total Cost Of Output 095272	0	0	232,380	232,380	0	0	305,691	305,691

Output 095275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	1,518,000	1,518,000	0	0	0	0
Total Cost Of Output 095275	0	0	1,518,000	1,518,000	0	0	0	0

Output 095276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	412,101	412,101	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	285,000	285,000
Total Cost Of Output 095276	0	0	412,101	412,101	0	0	285,000	285,000
Total Cost for Capital Purchases	0	0	2,162,481	2,162,481	0	0	590,691	590,691

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
----------------	------------------	---------------------	------------	--------------	------------------	---------------------	------------	--------------

Output 095299 Arrears

321603 Sundry Debtors	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 095299	0	0	0	0	300,000	0	0	300,000
Total Cost for Arrears	0	0	0	0	300,000	0	0	300,000

Total Cost for Project: 0161	1,925,197	0	3,818,512	5,743,709	2,225,197	0	755,126	2,980,323
Total Excluding Arrears	1,925,197	0	3,818,512	5,743,709	1,925,197	0	755,126	2,680,323

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
--	------------	---------------------	------------	--------------	------------	---------------------	------------	--------------

Total Cost for Programme 52	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
--	------------	---------------------	------------	--------------	------------	---------------------	------------	--------------

Grand Total for Vote 157	7,458,568	0	21,054,284	28,512,853	8,269,708	0	17,238,291	25,508,000
Total Excluding Arrears	7,458,568	0	21,054,284	28,512,853	7,418,883	0	17,238,291	24,657,174

Vote:157

National Forestry Authority

No Data Found

Vote 157 National Forestry Authority - Water and Environment

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 2016/17

2 seasonal outlooks and 6 monthly forecasts issued and disseminated to the public through Radio talk shows and Local Newspapers in local languages; Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region; Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central.

Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis; 7200 Terminal Aerodrome forecasts issued for Entebbe and Soroti aerodromes ; 7200 take-off forecasts, folders, Metars and landing forecasts issued for all the airports in the country; 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe.

20 Automatic Weather stations installed across the country to improve functionality of Stations; The advert for procurement of weather radar was run in print media awaiting evaluation of Bids; Buku- Entebbe Observatory reactivated to increase the quality of forecasts issued

Corporate social responsibility undertaken in 10 schools in serere and 3 schools in Bududa; Regulations to operationalise the UNMA Act have were finalised, awaiting solicitor General's clearance.

IV. Medium Term Plans

In the medium term, 300 rain gauges and 77 Automatic Weather stations will be installed in all regions of Uganda; 4 seasonal forecasts will be issued and disseminated through print media and local T.Vs and Radio stations countrywide;3 seasonal rainfall performance and monitoring will be conducted and weather 3 radars will be procured and installed to increase reliability of the forecast.

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)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	1.215	0.539	7.413	7.784	8.173	8.581	9.011	
Non Wage	0.000	5.120	0.850	4.407	5.289	5.818	6.690	6.690	
Devt.									
GoU	0.000	16.277	1.961	15.577	20.250	24.300	29.160	29.160	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	0.000	22.612	3.349	27.397	33.323	38.291	44.432	44.861	
Total GoU+Ext Fin (MTEF)	0.000	22.612	3.349	27.397	33.323	38.291	44.432	44.861	
Arrears	0.000	0.000	0.000	0.034	0.000	0.000	0.000	0.000	
Total Budget	0.000	22.612	3.349	27.432	33.323	38.291	44.432	44.861	
A.I.A Total	0.000	0.000	0.000	2.200	2.400	2.500	2.650	2.850	
Grand Total	0.000	22.612	3.349	29.631	35.723	40.791	47.082	47.711	
Total Vote Budget Excluding Arrears	0.000	22.612	3.349	29.597	35.723	40.791	47.082	47.711	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.972	0.000	0.000	9.972	15.572	0.000	1.447	17.019
211 Wages and Salaries	3.377	0.000	0.000	3.377	7.964	0.000	0.170	8.134
212 Social Contributions	0.627	0.000	0.000	0.627	0.741	0.000	0.000	0.741
213 Other Employee Costs	0.553	0.000	0.000	0.553	2.492	0.000	0.050	2.542
221 General Expenses	0.417	0.000	0.000	0.417	1.261	0.000	0.541	1.802
222 Communications	0.104	0.000	0.000	0.104	0.269	0.000	0.051	0.320
223 Utility and Property Expenses	0.721	0.000	0.000	0.721	0.695	0.000	0.045	0.740
224 Supplies and Services	0.055	0.000	0.000	0.055	0.334	0.000	0.150	0.484
225 Professional Services	3.461	0.000	0.000	3.461	0.165	0.000	0.020	0.185
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.000	0.000	0.010	0.010
227 Travel and Transport	0.510	0.000	0.000	0.510	1.366	0.000	0.330	1.696
228 Maintenance	0.127	0.000	0.000	0.127	0.285	0.000	0.080	0.365
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	0.120	0.000	0.000	0.120
263 To other general government units	0.000	0.000	0.000	0.000	0.120	0.000	0.000	0.120
Output Class : Capital Purchases	12.640	0.000	0.000	12.640	11.705	0.000	0.753	12.458

Vote:302 Uganda National Meteorological Authority

312 FIXED ASSETS	12.640	0.000	0.000	12.640	11.705	0.000	0.753	12.458
Grand Total :	22.612	0.000	0.000	22.612	27.397	0.000	2.200	29.631
Total excluding Arrears	22.612	0.000	0.000	22.612	27.397	0.000	2.200	29.597

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 National Meteorological Services	0.000	22.612	3.349	29.597	35.723	40.791	47.082	47.711
01 Headquarters	0.000	6.335	1.388	0.570	5.689	6.318	6.690	6.690
02 Weather Forecasting Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Station Networks and Observations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Applied Meteorology, Data and Climate services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Training and Research	0.000	0.000	0.000	1.475	1.539	1.539	1.139	1.139
06 Finance and Administration	0.000	0.000	0.000	10.515	7.044	7.633	10.092	10.721
1371 Uganda National meteorological Authority (UNMA)	0.000	16.277	1.961	17.037	21.450	25.300	29.160	29.160
Total for the Vote	0.000	22.612	3.349	29.631	35.723	40.791	47.082	47.711
Total Excluding Arrears	0.000	22.612	3.349	29.597	35.723	40.791	47.082	47.711

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	53 National Meteorological Services					
Programme Objective :	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy					
Responsible Officer:	Executive Director					
Programme Outcome:	Functional meteorological management information system.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:302 Uganda National Meteorological Authority

• % functionality of meteorological management information system	25%	30%	40%
SubProgramme: 06 Finance and Administration			
<i>Output: 02 Administration and management support</i>			
Number of qualified audit reports produced	1	1	1
SubProgramme: 1371 Uganda National meteorological Authority (UNMA)			
<i>Output: 01 Weather and Climate services</i>			
Number of aviation forecast issued	41420	41460	14500
Number of functional network stations	44	50	55
Number of seasonal forecasts/outlooks issued	3	3	3
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of network stations rehabilitated	10	10	10
<i>Output: 77 Purchase of Specialised Machinery & Equipment</i>			
Number of weather radars procured and installed	1	1	1
Number of Automatic Weather Stations/Rain Gauges Installed	60	70	90

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 302 Uganda National Meteorological Authority		
<i>Program : 09 53 National Meteorological Services</i>		
Development Project : 1371 Uganda National meteorological Authority (UNMA)		
Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment		
2 new vehicles and 2 motor cycles procured	1 station wagon and 2 double cabin pickups procured and partially paid for	2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured
Total Output Cost(Ushs Thousand)	0	400,000
Gou Dev't:	0	400,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 09 53 77 Purchase of Specialised Machinery & Equipment		
weather radar procured.	Specifications for the radar were developed, sites surveyed and requested for from Civil Aviation Authority, awaiting site confirmation from Civil Aviation Authority.	Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured
Total Output Cost(Ushs Thousand)	12,000,000	0
Gou Dev't:	12,000,000	0

Vote:302 Uganda National Meteorological Authority

Ext Fin:	0	0	0
A.I.A:	0	0	205,000

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Capitation grants for the Training School needs to be revised from the current UGX.120M to UGX.412M per year based on the doubled enrollment of government sponsored students and the new capitation rate for government sponsored students.

Plans to improve Vote Performance

Improve the quality of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange; Promote greater awareness of the benefits of using meteorological services for public safety and socio-economic planning; Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	To promote guidelines for staff and management on prevention, management plus mitigation of HIV/AIDS impacts in UNMA
Issue of Concern :	some staff still need information on HIV/AIDS management to avoid stigmatization of staff that are affected so as to increase their productivity
Planned Interventions :	provision of counselling services and sensitisation of staff on the UNMA HIV/AIDS policy
Budget Allocation (Billion) :	0.041
Performance Indicators:	number of Counselling services and sensitizations carried out
Issue Type:	Gender
Objective :	to establish and operationalize a gender inclusive Quality Management System (QMS)
Issue of Concern :	UNMA staff are still need to embrace a QMS to achieve ISO certification as required by International Civil Aviation Authority Organization
Planned Interventions :	Training male and female staff on QMS procedures Involving both female and male staff including those in outstation in QMS audits
Budget Allocation (Billion) :	0.143
Performance Indicators:	Number of male and female staff participating in QMS audits. number of Female and Male staff trained in QMS procedures

Vote:302 Uganda National Meteorological Authority

Issue Type: Environment

Objective :	To increase public awareness on meteorological services and their relationship with environmental management
Issue of Concern :	the public is not adequately aware of the relationship between meteorological science and the environment and how it affects agricultural production and other economic activities
Planned Interventions :	dissemination of weather forecasts through local Radios, T.Vs and newspapers. carry out sensitizations on meteorological services and resultant environmental adaptation mechanisms countrywide Translation of the forecasts into 35 local languages.
Budget Allocation (Billion) :	0.300
Performance Indicators:	number of weather forecasts disseminated through local Radios, T.V and Newspaper. Number of forecasts translated into local languages. Number of stakeholder sensitization workshops carried out on meteorological services delivered

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	1.800
Miscellaneous receipts/income	0.000	0.000	0.400
Total	0.000	0.000	2.200

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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

Manager 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 implementation of authority plans and programs

To oversee proper management of the authority's assets and finances

To approve annual plans and budgets

To monitor and implementation of authority plans and programs

To oversee proper management of the authority's assets and finances

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and management support			
Statutory obligations for 198 UNMA employees effected		statutory obligations for some 198 UNMA employees partially effected	EAC,EUMETSAT, COP 23 and IGAD Meetings attended by The male Directors Including a female manager.
Enhanced welfare for 198 UNMA staff			Board and committee meetings conducted by both female and male board members.
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)			Field monitoring carried out in all regions including vulnerable regions
80			
Total Output Cost(Ushs Thousand):	6,335,036	1,388,320	245,354
Wage Recurrent	1,215,036	538,608	0
NonWage Recurrent	5,120,000	849,712	245,354

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

AIA	0	0	205,000
Output: 51 National Meteorological Training School (NMTS)			
Total Output Cost(Ushs Thousand):	0	0	120,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	120,000
AIA	0	0	0
Grand Total Sub-program	6,335,036	1,388,320	570,354
<i>Wage Recurrent</i>	<i>1,215,036</i>	<i>538,608</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>5,120,000</i>	<i>849,712</i>	<i>365,354</i>
AIA	0	0	205,000

Sub Programme:02 Weather Forecasting Services

Sub Program Profile

Responsible Officer: Khalid Muwembe:Director

Objectives:

Collect and exchange weather data both internally and externally; weather analysis, issue and disseminate short-range forecasts and other weather information to targeted users and the general public.

Provide meteorological services for domestic and international air navigation to ensure the safety, regularity and efficiency of air travel.

Provide support during Search and Air Rescue (SAR) operations by providing vital meteorological information during search and rescue operations for both marine and aviation accidents.

N/A

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Sub Programme:03 Station Networks and Observations

Sub Program Profile

Responsible Officer: Paul Isabirye: Director

Objectives:

Ensure equipment and telecommunications for rapid national data exchange are operational and meet the required WMO standards and procedure in order to fulfill national and international obligations

Plan the development and expansion of meteorological and Climatological station network

Coordinate and implement activities of WMO Commission for Instruments and Methods of Observation (CIMO)

Maintain operational standards for Climatological, agro-meteorological and rainfall stations.

Develop and maintain Quality Management Framework for provision of weather, climate data and related services

N/A

Sub Programme:04 Applied Meteorology, Data and Climate services

Sub Program Profile

Responsible Officer: Deus Bamanya; Director

Objectives:

Build and update the national climatological, agro-meteorological, hydro-meteorological and environmental data bank

Provide general and user specific agro-meteorological and hydro-meteorological bulletins to various users

Liaise and provide technical support to various users of agro-meteorological and hydro-meteorological information and to foster collaboration on environmental issues with other authorized government departments and other related institutions.

Carry-out research in climate variability, climate change, and interaction of weather to humans, plants, soils, livestock, and environment

Collaborate with the Food Security institutions in the monitoring of agricultural conditions for purposes of early warnings on the food situation in the country.

Collaborate with the Disaster Management Department of the Prime Minister's Office on issues of National Emergency Response.

N/A

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Sub Programme:05 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and management support			
Total Output Cost(Ushs Thousand):	0	0	1,324,700
Wage Recurrent	0	0	1,139,400
NonWage Recurrent	0	0	185,300
AIA	0	0	150,000
Grand Total Sub-program	0	0	1,474,700
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,139,400</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>185,300</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Meteorology popularised in Primary and Secondary Schools; Knowledge base on future climate trends increased; Vulnerability Impact assessment based on regional climate modeling over Uganda carried out; staff capacity built.

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

Sub Programme:06 Finance and Administration

Sub Program Profile

Responsible Officer: David William Elweru: 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 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Administration and management support			
			UNMA visibility improved; awareness on weather issues raised; national, international days commemorated; audit reports prepared; land ownership formalised in Kabale, Mubende, Masindi, Kyenjojo, Soroti and Sembabule; UNMA regulations developed
Total Output Cost(Ushs Thousand):	0	0	10,130,352
Wage Recurrent	0	0	6,273,600
NonWage Recurrent	0	0	3,856,752
AIA	0	0	385,000
Grand Total Sub-program	0	0	10,515,352
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>6,273,600</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>3,856,752</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>385,000</i>

Project:1371 Uganda National meteorological Authority (UNMA)

Sub Program Profile

Responsible Officer: Festus Luboyera: Executive Director

Objectives:

Outputs:

- 03 Weather Radar stations, 01 Upper Air stations, 05 Synoptic (Radiosonde) stations developed.
- 04 Aviation briefing stations, 05 Regional Integrated lightning detection stations, 01 Global Data Exchange Hub/AMSS, 02 Meteorological Calibration Laboratories (Mobile and Stationery) and 04 Synoptic stations established.
- 240 Automatic weather Stations installed, 48 Synoptic, Agro met and Hydro met stations rehabilitated

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

and upgraded.

ACTIVITIES:

provision of information to the aviation industry, water resources and health sector and provision of advisories for climate change proofing.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Weather and Climate services			
4 consultancies/studies conducted			
14,400 aviation forecasts (flight folders) issued for domestic and international flights			
1,000 Marine passengers given mobile weather alerts for lakes Victoria, Albert and Kyoga			
200 Water vessel operators given ma			
	720 Terminal Aerodrome forecasts issued for Entebbe and Soroti; 7200 take-off forecasts and folders issued; 7200 Metars and landing forecasts issued; and 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe. 10 schools outreach programs held in 5 districts with 2 schools each. Corporate social responsibility in 10 schools in serere and 3 schools in Bududa. Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central. Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis. 2 seasonal outlook issued. Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region		Aviation sector supported ; Global Meteorological data exchange and Public Weather Services enhanced ; 3 seasonal climate outlook issued ; meteorological installations done ; network station functionality improved countrywide
Total Output Cost(Ushs Thousand):	730,000	211,109	2,535,014
GoU Development	730,000	211,109	2,535,014
External Financing	0	0	0
AIA	0	0	547,000
Output: 02 Administration and management support			
Statutory obligations for 198 UNMA employees effected		salaries for UNMA employees partially paid.	Research on future climate trends; UNMA staff capacity; resources mobilization and management enhanced.
Enhanced welfare for 198 UNMA staff		Regulations to operationalise the UNMA Act have been finalised, awaiting solicitor General's clearance for Minister of Water and Environment signature.	
The National Meteorological Training School transferred to UNMA and operating (Wage bill, Recurrent and Development grants and new site establishment funds)			
80			
Total Output Cost(Ushs Thousand):	2,907,000	1,324,430	1,336,634

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

GoU Development	2,907,000	1,324,430	1,336,634
External Financing	0	0	0
AIA	0	0	160,000
Output: 72 Government Buildings and Administrative Infrastructure			
18 Meteorological structures built/renovated in the districts.		Buku- Entebbe Observatory reactivated Materials for installation of evaporation pans and Stevenson screens in Makere, Jinja and Tororo were Purchased.	Land for Mbarara, Masindi, Kibanda Ntusi and Gulu Stations fenced off and 5 Zonal Meteorological centers and UNMA stall in Jinja refurbished.
Total Output Cost(Ushs Thousand):	100,000	4,556	254,392
GoU Development	100,000	4,556	254,392
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 new vehicles and 2 motor cycles procured		1 station wagon and 2 double cabin pickups procured and partially paid for	2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured
Total Output Cost(Ushs Thousand):	400,000	400,000	700,000
GoU Development	400,000	400,000	700,000
External Financing	0	0	0
AIA	0	0	548,000
Output: 76 Purchase of Office and ICT Equipment, including Software			
5 computers and 3 printers procured.		computer networking equipment procured prior to procurement of the computers and printers	2 scanners, 1 binding machine,2 photocopiers, an engraving machine, 1 digital camera, 10 printers and 32 computers procured.
Total Output Cost(Ushs Thousand):	80,000	9,200	288,500
GoU Development	80,000	9,200	288,500
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
weather radar procured.		Specifications for the radar were developed, sites surveyed and requested for from Civil Aviation Authority, awaiting site confirmation from Civil Aviation Authority.	Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured
Total Output Cost(Ushs Thousand):	12,000,000	0	10,301,000
GoU Development	12,000,000	0	10,301,000
External Financing	0	0	0
AIA	0	0	205,000
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote :302 Uganda National Meteorological Authority

SubProgramme Annual Workplan Outputs

Programme : 09 53 National Meteorological Services

office furniture procured	furniture procured		assorted office furniture and fittings procured and distributed to staff including out stations
Total Output Cost(Ushs Thousand):	60,000	11,800	161,460
GoU Development	60,000	11,800	161,460
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	16,277,000	1,961,095	17,037,000
<i>GoU Development</i>	<i>16,277,000</i>	<i>1,961,095</i>	<i>15,577,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>1,460,000</i>

Vote:302 Uganda National Meteorological Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 National Meteorological Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,215,036	5,120,000	0	6,335,036	0	365,354	205,000	570,354
05 Training and Research	0	0	0	0	1,139,400	185,300	150,000	1,474,700
06 Finance and Administration	0	0	0	0	6,273,600	3,856,752	385,000	10,515,352
Total Recurrent Budget Estimates for Programme	1,215,036	5,120,000	0	6,335,036	7,413,000	4,407,406	740,000	12,560,406
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1371 Uganda National meteorological Authority (UNMA)	16,277,000	0	0	16,277,000	15,577,000	0	1,460,000	17,037,000
Total Development Budget Estimates for Programme	16,277,000	0	0	16,277,000	15,577,000	0	1,460,000	17,037,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
Total Vote 302	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

Vote 302 Uganda National Meteorological Authority - Water and Environment

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,972,036	0	0	9,972,036	15,572,054	0	1,447,000	17,019,054
211101 General Staff Salaries	201,036	0	0	201,036	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,014,000	0	0	3,014,000	7,413,000	0	0	7,413,000
211103 Allowances	162,000	0	0	162,000	551,000	0	170,000	721,000
212101 Social Security Contributions	0	0	0	0	741,300	0	0	741,300
212201 Social Security Contributions	627,360	0	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	600,000	0	0	600,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	10,000	0	50,000	60,000
213004 Gratuity Expenses	522,800	0	0	522,800	1,882,080	0	0	1,882,080
221001 Advertising and Public Relations	35,240	0	0	35,240	195,000	0	50,000	245,000
221002 Workshops and Seminars	60,000	0	0	60,000	217,500	0	45,000	262,500
221003 Staff Training	0	0	0	0	108,620	0	30,000	138,620
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	55,900	0	40,000	95,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	116,200	0	0	116,200
221009 Welfare and Entertainment	90,000	0	0	90,000	192,750	0	200,000	392,750
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	135,250	0	155,000	290,250
221012 Small Office Equipment	10,000	0	0	10,000	36,000	0	12,000	48,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	198,810	0	9,000	207,810
222001 Telecommunications	104,300	0	0	104,300	169,000	0	19,000	188,000
222002 Postage and Courier	0	0	0	0	10,800	0	32,000	42,800
222003 Information and communications technology (ICT)	0	0	0	0	89,000	0	0	89,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000
223005 Electricity	48,000	0	0	48,000	5,000	0	15,000	20,000
223006 Water	33,000	0	0	33,000	10,000	0	30,000	40,000
224004 Cleaning and Sanitation	55,000	0	0	55,000	217,450	0	100,000	317,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	116,400	0	50,000	166,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	83,000	0	0	83,000
225002 Consultancy Services- Long-term	3,340,600	0	0	3,340,600	82,000	0	20,000	102,000
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	210,000	0	0	210,000	855,940	0	70,000	925,940
227002 Travel abroad	114,500	0	0	114,500	260,214	0	160,000	420,214
227004 Fuel, Lubricants and Oils	185,200	0	0	185,200	249,840	0	100,000	349,840
228002 Maintenance - Vehicles	127,000	0	0	127,000	200,000	0	20,000	220,000

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	85,000	0	60,000	145,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	120,000	0	0	120,000
263106 Other Current grants (Current)	0	0	0	0	120,000	0	0	120,000
Investment (Capital Purchases)	12,640,000	0	0	12,640,000	11,705,352	0	753,000	12,458,352
312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
312201 Transport Equipment	400,000	0	0	400,000	700,000	0	548,000	1,248,000
312202 Machinery and Equipment	12,080,000	0	0	12,080,000	10,589,500	0	205,000	10,794,500
312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460
Grand Total Vote 302	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

Vote 302 Uganda National Meteorological Authority - Water and Environment

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 53 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 095302 Administration and management support</i>								
211101 General Staff Salaries	201,036	0	0	201,036	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,014,000	0	0	1,014,000	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	128,214	0	128,214
212201 Social Security Contributions	0	427,360	0	427,360	0	0	0	0
213004 Gratuity Expenses	0	522,800	0	522,800	0	0	0	0
221001 Advertising and Public Relations	0	19,240	0	19,240	0	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	20,050	100,000	120,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,950	20,000	32,950
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,259,600	0	3,259,600	0	0	0	0
227001 Travel inland	0	110,000	0	110,000	0	8,000	30,000	38,000
227002 Travel abroad	0	0	0	0	0	59,300	20,000	79,300
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	8,840	15,000	23,840
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	20,000	20,000
Total Cost of Output 02	1,215,036	5,120,000	0	6,335,036	0	245,354	205,000	450,354
Total Cost Of Outputs Provided	1,215,036	5,120,000	0	6,335,036	0	245,354	205,000	450,354
Outputs Funded								
<i>Output 095351 National Meteorological Training School (NMTS)</i>								
263106 Other Current grants (Current)	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 51	0	0	0	0	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	0	0	0	0	120,000	0	120,000
Total Cost for SubProgramme 01	1,215,036	5,120,000	0	6,335,036	0	365,354	205,000	570,354
<i>Total Excluding Arrears</i>	1,215,036	5,120,000	0	6,335,036	0	365,354	205,000	570,354

Vote:302 Uganda National Meteorological Authority

SubProgramme 05 Training and Research

<i>Thousand Uganda Shillings</i>									
Outputs Provided	2016/17 Approved Budget				2017/18 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 095302 Administration and management support</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,139,400	0	0	1,139,400	
211103 Allowances	0	0	0	0	0	44,700	20,000	64,700	
221002 Workshops and Seminars	0	0	0	0	0	25,000	15,000	40,000	
221003 Staff Training	0	0	0	0	0	42,620	0	42,620	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	20,000	27,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200	
221009 Welfare and Entertainment	0	0	0	0	0	2,400	10,000	12,400	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	30,000	31,800	
222002 Postage and Courier	0	0	0	0	0	2,400	0	2,400	
227001 Travel inland	0	0	0	0	0	29,180	20,000	49,180	
227002 Travel abroad	0	0	0	0	0	17,000	20,000	37,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	15,000	27,000	
Total Cost of Output 02	0	0	0	0	1,139,400	185,300	150,000	1,474,700	
Total Cost Of Outputs Provided	0	0	0	0	1,139,400	185,300	150,000	1,474,700	
Total Cost for SubProgramme 05	0	0	0	0	1,139,400	185,300	150,000	1,474,700	
<i>Total Excluding Arrears</i>	0	0	0	0	1,139,400	185,300	150,000	1,474,700	

SubProgramme 06 Finance and Administration

<i>Thousand Uganda Shillings</i>									
Outputs Provided	2016/17 Approved Budget				2017/18 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 095302 Administration and management support</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,273,600	0	0	6,273,600	
211103 Allowances	0	0	0	0	0	30,500	40,000	70,500	
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360	
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	0	600,000	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	50,000	60,000	
213004 Gratuity Expenses	0	0	0	0	0	1,882,080	0	1,882,080	
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000	100,000	
221002 Workshops and Seminars	0	0	0	0	0	55,500	30,000	85,500	
221003 Staff Training	0	0	0	0	0	16,000	20,000	36,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	26,900	20,000	46,900	
221009 Welfare and Entertainment	0	0	0	0	0	27,500	40,000	67,500	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,500	45,000	50,500	
221012 Small Office Equipment	0	0	0	0	0	18,000	12,000	30,000	
221017 Subscriptions	0	0	0	0	0	11,000	9,000	20,000	
222001 Telecommunications	0	0	0	0	0	1,000	19,000	20,000	

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	150,702	0	150,702
224004 Cleaning and Sanitation	0	0	0	0	0	51,450	0	51,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	10,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	0	55,000
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	124,760	0	124,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,500	40,000	63,500
Total Cost of Output 02	0	0	0	0	0	6,273,600	3,856,752	10,515,352
Total Cost Of Outputs Provided	0	0	0	0	0	6,273,600	3,856,752	10,515,352
Total Cost for SubProgramme 06	0	0	0	0	0	6,273,600	3,856,752	10,515,352
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,273,600	3,856,752	10,515,352

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services								
211103 Allowances	66,000	0	0	66,000	233,000	0	70,000	303,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0	0
221001 Advertising and Public Relations	16,000	0	0	16,000	145,000	0	0	145,000
221002 Workshops and Seminars	60,000	0	0	60,000	102,000	0	0	102,000
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	17,000	0	0	17,000
221009 Welfare and Entertainment	50,000	0	0	50,000	68,800	0	30,000	98,800
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	90,000	0	60,000	150,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	70,000	0	0	70,000	168,000	0	0	168,000
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	166,000	0	100,000	266,000
225002 Consultancy Services- Long-term	81,000	0	0	81,000	42,000	0	20,000	62,000
227001 Travel inland	55,000	0	0	55,000	595,200	0	0	595,200
227002 Travel abroad	100,000	0	0	100,000	183,914	0	50,000	233,914
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	79,300	0	30,000	109,300
221003 Staff Training	0	0	0	0	50,000	0	10,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	87,000	0	0	87,000
222002 Postage and Courier	0	0	0	0	8,400	0	32,000	40,400
222003 Information and communications technology (ICT)	0	0	0	0	83,000	0	0	83,000
223005 Electricity	0	0	0	0	5,000	0	15,000	20,000
223006 Water	0	0	0	0	10,000	0	30,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	66,400	0	40,000	106,400
225001 Consultancy Services- Short term	0	0	0	0	28,000	0	0	28,000

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	45,000	0	60,000	105,000
Total Cost Of Output 095301	730,000	0	0	730,000	2,535,014	0	547,000	3,082,014
Output 095302 Administration and management support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000,000	0	0	2,000,000	0	0	0	0
211103 Allowances	36,000	0	0	36,000	114,586	0	40,000	154,586
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	25,000	0	0	25,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	15,810	0	0	15,810
222001 Telecommunications	34,300	0	0	34,300	0	0	0	0
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	449,298	0	0	449,298
223005 Electricity	40,000	0	0	40,000	0	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0	0
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	45,000	0	0	45,000	98,800	0	20,000	118,800
227002 Travel abroad	14,500	0	0	14,500	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	25,200	0	0	25,200	126,200	0	0	126,200
228002 Maintenance - Vehicles	27,000	0	0	27,000	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	0	0	0	74,000	0	20,000	94,000
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 095302	2,907,000	0	0	2,907,000	1,336,634	0	160,000	1,496,634
Total Cost for Outputs Provided	3,637,000	0	0	3,637,000	3,871,648	0	707,000	4,578,648
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
Total Cost Of Output 095372	100,000	0	0	100,000	254,392	0	0	254,392
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	700,000	0	548,000	1,248,000
Total Cost Of Output 095375	400,000	0	0	400,000	700,000	0	548,000	1,248,000
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	80,000	0	0	80,000	288,500	0	0	288,500
Total Cost Of Output 095376	80,000	0	0	80,000	288,500	0	0	288,500

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302 Uganda National Meteorological Authority

Output 095377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	12,000,000	0	0	12,000,000	10,301,000	0	205,000	10,506,000
<i>Total Cost Of Output 095377</i>	12,000,000	0	0	12,000,000	10,301,000	0	205,000	10,506,000

Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460
<i>Total Cost Of Output 095378</i>	60,000	0	0	60,000	161,460	0	0	161,460

<i>Total Cost for Capital Purchases</i>	12,640,000	0	0	12,640,000	11,705,352	0	753,000	12,458,352
---	------------	---	---	-------------------	------------	---	---------	-------------------

Total Cost for Project: 1371	16,277,000	0	0	16,277,000	15,577,000	0	1,460,000	17,037,000
-------------------------------------	------------	---	---	-------------------	------------	---	-----------	-------------------

<i>Total Excluding Arrears</i>	16,277,000	0	0	16,277,000	15,577,000	0	1,460,000	17,037,000
--------------------------------	------------	---	---	-------------------	------------	---	-----------	-------------------

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote:302

Uganda National Meteorological Authority

No Data Found

Vote 302 Uganda National Meteorological Authority - Water and Environment

Vote 302 Uganda National Meteorological Authority

FY 2017/18

Program 53: National Meteorological Services

Sub Program : Headquarters

CostCentre : Uganda National Meteorological Authority

Sub Program : Training and Research

CostCentre : Uganda National Meteorological Authority

District : Kampala

File Number	Staff Name	National ID	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/211	Gordon Katy Tumusiime	CM72101105VQM D		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/212	Julius Kapkwokum Kiproop	CM660591018M1L		5,500,000	66,000,000	AS6	5,500,000	66,000,000	0
PR/HRM/214	Moses Masinde	CM640751056R6C		6,150,000	73,800,000	AS5	6,150,000	73,800,000	0
PR/HRM/215	Annet Lyaka	CF83042106LKNK		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/216	Esther Kigonga Nakiwala	CF85105101LOWJ		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/217	Simon Ageet	CM84108101L6HE		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/218	Amos Asalu	CM59097103D28J		6,500,000	78,000,000	AS4	6,500,000	78,000,000	0
PR/HRM/219	Frank Kalule	CM87052103MUM A		3,000,000	36,000,000	AS9	3,000,000	36,000,000	0
PR/HRM/220	Amina Ntamu	CF6602310A81NL		2,000,000	24,000,000	AS10	2,000,000	24,000,000	0
PR/HRM/221	Betty Namusoke	CF850311078P0E		3,000,000	36,000,000	AS10	3,000,000	36,000,000	0
PR/HRM/222	Erina Epenu Kisakye	CF81012104NJK		3,000,000	36,000,000	AS9	3,000,000	36,000,000	0
PR/HRM/223	Titus Nkunze	CM67018102ZWIE		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0
PR/HRM/225	Wafula Mutonyi Mary	CF820671010YNC		1,000,000	12,000,000	AS11	1,000,000	12,000,000	0
PR/HRM/226	Mahuku Rucakatsi	CM5501810A04E D		5,500,000	66,000,000	AS6	5,500,000	66,000,000	0
PR/HRM/227	Adiga Hassan	CM860291036KM C		3,500,000	42,000,000	AS8	3,500,000	42,000,000	0

PR/HRM/228	Kato Paul	CM90112102TR4H		3,500,000	42,000,000	ASS	3,500,000	42,000,000	0
PR/HRM/229	Bitwire Jeremiah	CM47034104MAC G		3,500,000	42,000,000	ASS	3,500,000	42,000,000	0
PR/HRM/230	Masaba Martin	CM487067101QCT G		3,500,000	42,000,000	ASS	3,500,000	42,000,000	0
PR/HRM/231	Nakhumista Esther	CF85026101PJ5G		3,500,000	42,000,000	ASS	3,500,000	42,000,000	0
PR/HRM/232	Aribo Deborah	CF82097101PM7G		1,000,000	12,000,000	AS11	1,000,000	12,000,000	0
PR/HRM/233	Namungo Lydia	CF85072103556L		500,000	6,000,000	AS13	500,000	6,000,000	0
PR/HRM/234	Kabagweni Grace	CF62068105UK6C		500,000	6,000,000	AS13	500,000	6,000,000	0
PR/HRM/235	Tebevalirwa Steven	CM56048102QHFF		500,000	6,000,000	AS13	500,000	6,000,000	0
PR/HRM/236	Apio Irene Oryem	CF56087105TWU A		600,000	7,200,000	AS12	600,000	7,200,000	0
PR/HRM/237	Wanichan Peace	CF88087105E84H		600,000	7,200,000	AS12	600,000	7,200,000	0
PR/HRM/238	Ilokot William	CM63043101J3HC		500,000	6,000,000	AS13	500,000	6,000,000	0

Sub Program : Finance and Administration

CostCentre : Uganda National Meteorological Authority

District : Kampala

File Number	Staff Name	National ID	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per Payslip	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/HRM/009	Luboyera Festus	CM5605210HATE G		10,000,000	120,000,000	A1	10,000,000	120,000,000	0
PR/HRM/010	Isbirye Paul	CM65094101Z1LC		7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/011	Elweru David William	CM73097101W3Z A		7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/012	Bamanya Deus	CM68112102KJDI		7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/013	Muwembe Khalid Yakub	CM7400610100FD		7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/014	Tindimanyire Teddy	CF571121019THH		7,500,000	90,000,000	A2	7,500,000	90,000,000	0
PR/HRM/015	Rwakashajja Jackson	CM1		6,500,000	78,000,000	A3	6,500,000	78,000,000	0
PR/HRM/016	Waiswa Michael Milton	CM690641024D6J		6,500,000	78,000,000	A3	6,500,000	78,000,000	0

PR/HRM/017	Magezi Akiiki B. James	CM5602510419FD		6,500,000	78,000,000	A3	78,000,000	6,500,000	78,000,000	0
PR/HRM/018	Serwanja Margaret Nankya	CF62047101ZECG		6,500,000	78,000,000	A3	78,000,000	6,500,000	78,000,000	0
PR/HRM/019	Ssenkunda Samuel Edward	CM630231017UEL		6,500,000	78,000,000	A3	78,000,000	6,500,000	78,000,000	0
PR/HRM/020	Mujuni Rwamahe Godfrey	CM74106101MWT C		6,500,000	78,000,000	A3	78,000,000	6,500,000	78,000,000	0
PR/HRM/021	Mangeni Solomon	CM680421061C7L		6,500,000	78,000,000	A3	78,000,000	6,500,000	78,000,000	0
PR/HRM/022	Dr. Ogwang Bob Alex	CM740741046UL		5,500,000	66,000,000	A4	66,000,000	5,500,000	66,000,000	0
PR/HRM/023	Ayesiga Godwin	CM0006107FNWF		5,500,000	66,000,000	A4	66,000,000	5,500,000	66,000,000	0
PR/HRM/024	Nkwenge Lillian	CF68010105Y6XL		5,500,000	66,000,000	A4	66,000,000	5,500,000	66,000,000	0
PR/HRM/025	Eza John	CM62002100Q3A K		5,500,000	66,000,000	A4	66,000,000	5,500,000	66,000,000	0
PR/HRM/026	Mukenye Samson	CM57102101AGY G		5,500,000	66,000,000	A4	66,000,000	5,500,000	66,000,000	0
PR/HRM/027	Albert Mwesigwa	CM75106104Q1D K		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/028	Tebusweke Nuludun	CM78032109HUL F		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/029	Eugenia Batenga Kayondo	CF840121027ZFK		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/030	Mark Mugisha Arinaitwe	CM81037101U7Y D		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/031	Musinguzi Patrick	CM80101100Q15E		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/032	Muwanga Mark Aringaniza	CM7210510220M H		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/033	Nantulya Idube James	CM56102100R05E		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/034	Nabada Aisha	CF80004101F8PE		4,150,000	49,800,000	A5	49,800,000	4,150,000	49,800,000	0
PR/HRM/035	Adongo Mary Mercy	CF860011013H3E		3,500,000	42,000,000	A6a	42,000,000	3,500,000	42,000,000	0
PR/HRM/036	Ronald Rodney Kalema	CM76012101XZRJ		3,500,000	42,000,000	A6a	42,000,000	3,500,000	42,000,000	0
PR/HRM/037	Salimu Mohamed	CM8501010402FD		3,500,000	42,000,000	A6a	42,000,000	3,500,000	42,000,000	0
PR/HRM/038	Otida Sophie	CF1		2,200,000	26,400,000	A7a	26,400,000	2,200,000	26,400,000	0
PR/HRM/039	Judith Kasoga Kiggundu	CF69094101853G		3,000,000	36,000,000	AS10	36,000,000	2,000,000	24,000,000	-12,000,000

PR/HRM/040	Kayemba Grace	CF5709910264UF		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/041	Nyogire Muhairwe	CF90055101XDFG		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/042	Omony George William	CM4		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/043	Otim Charles Faustine Obeke	CM70079103RP3K		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/044	Aribo Lawrence	CM69002102Y1Q G		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/045	Omwata Opio Charles	CM59054100TCK E		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/046	Kikonyogo Herbert	CM6		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/047	Mulinde Catherine Kafeero	CF820321023DIF		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/048	Wafula Siraji Ahmed	CM68051105XTG D		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/049	Bataze James	CM68075101D05K		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/050	Ojara Moses	CM79092102MPE L		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/051	Tumusiime Moses David	CM7		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/052	Einyu Felix	CM68097100ZT2C		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/053	Ochoto Sam	CM53038100ZUT H		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/054	Lukeke Buyinza Robert	CM68094103UZA K		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/055	Tanywa David Stephen	CM60072100J14H		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/056	Nambalirwa Vincent	CF55100105NR4F		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/057	Kyobutungi Sophie	CF560271013ZZH		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/058	Erayu Keteru	CM560541035A7K		4,150,000	49,800,000	A5		4,150,000	49,800,000	0
PR/HRM/059	Binungi Joan	CF80034100VLVD		3,500,000	42,000,000	A6a		3,500,000	42,000,000	0
PR/HRM/060	Kibwika Robert	CM77008102ZL5A		3,500,000	42,000,000	A6a		3,500,000	42,000,000	0
PR/HRM/061	Katerenga Annet Nakimbugwe	CF69023102CFKL		3,500,000	42,000,000	A6a		3,500,000	42,000,000	0
PR/HRM/062	Najjuma Mabel	CF78030100UQ1C		3,500,000	42,000,000	A6a		3,500,000	42,000,000	0
PR/HRM/063	Kalema Abubaker	CM87023108F5FF		3,500,000	42,000,000	A6a		3,500,000	42,000,000	0

PR/HRM/064	Ssemuju Musa	CM85105106RWC E		3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/065	Balikudembe Joseph	CM83031102PV6F		3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/066	Nanziri Doree	CF88017100RNVG		3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/067	Nsubuga Yusuf	CM8006810524QA		3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/068	Nyamujunga Alex	CM76009102C3PG		3,500,000	42,000,000	A6a	3,500,000	42,000,000	0
PR/HRM/069	Omoding Joseph	CM650581007XPF		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/070	Magyezi Africano	CM64037100GD2F		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/071	Kamba George	CM650351026G2F		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/072	Sebabbi Fred	CM710121034WF D		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/073	Guggwa Gordon	CM71052109Z4FE		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/074	Kitusa Mohammed	CM73045100DYU E		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/075	Semakula Patrick	CM690121039QGE		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/076	Nangira Betty	CF8004210776RE		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/077	Kiryahabwe Anne	CF650091060NRA		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/078	Taire Aggrey	CM65049105CWK F		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/079	Biryomumeisho Michael	CM79009103ZHH K		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/080	Byiringiro Peace	CF70018100FYUG		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/081	Waiswa David	CM65075100UZW G		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/082	Alota Martha	CF80097103D45J		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/083	Nanyonjo Samalie	CF770171007B9E		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/084	Nakyejwe Rahma	CF7802310315AJ		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/085	Okwi Patrick	CM85021100QTU D		2,000,000	24,000,000	A7b	3,000,000	36,000,000	12,000,000
PR/HRM/086	Kisira David	CM87064100QK8 K		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

PR/HRM/087	Tasobyia Richard	CM851051010HA K		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/088	Aitim Alice Rhoda	CF69038100VTM H		3,000,000	36,000,000	A6c	3,000,000	36,000,000	0
PR/HRM/089	Mungau Caphers	CM70067100LE9G		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/090	Wandera A. Constantine	CM640821053FUK		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/091	Edatu Joseph	CM70038103LEUJ		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/092	Zaake Joseph	CM79011100RR2E		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/093	Olebo Mike	CM69035101QVV E		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/094	Edhyellu Francis	CM72086101WUY G		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/095	Abuka Richard Phillip	CM65022101UW9 D		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/096	Ssali Andrew Lukwago	CM70091101PQIC		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/097	Natiko Peter	CM780261046DFE		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/098	Lubega Michael	CM66052109KTLL		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/099	Anguboh Collins	CM580021007XPJ		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/100	Kibalama Julius	CM79052106UQ8 H		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/102	Makumbi Obadie	CM92100103CDH C		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/103	Nakazzi Getrude	CF86052105TFYH		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/104	Mayombwe Gerald	CM63012102NQH E		2,200,000	26,400,000	A7a	2,200,000	26,400,000	0
PR/HRM/105	Kakooza Richard	CM71091100J8MD		2,000,000	24,000,000	A8	1,000,000	12,000,000	-12,000,000
PR/HRM/106	Kaudha Minsa	CF71094100NHUL		2,000,000	24,000,000	A8	1,000,000	12,000,000	-12,000,000
PR/HRM/107	Kibirige Mirrick	CF560521008GKK		2,000,000	24,000,000	A8	1,000,000	12,000,000	-12,000,000
PR/HRM/108	Ogwal Jimmy	CM8208610102M K		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/109	Moroga Jackson	CM650021008QQ A		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/110	A mecu Christopher	CM65097100WYK D		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

PR/HRM/111	Nsubuga Benjamin Ronald	CM80032109P89J		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/112	Kidaghole Moses	CM63075101GRY D		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/113	Mutuza Moses	CM66013101NNEJ		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/114	Kanyesigye Bernard	CM6600910CAHL D		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/115	Timushabe Johnson	CM68009106XRC A		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/116	Twongyeirwe Francis	CM67009106HTV A		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/117	Omunuk Felix	CM67035101HD3 K		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/118	Lolian Stephen	CM67021101WYR E		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/119	Ogwang Charles Kawa	CM680221044YK		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/120	Imalu Betty Caroline	CF68058103WDC L		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/121	Othira Collins	CM69087101T5GA		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/122	Mbowa Ivan	CM72041103QZFZ		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/123	Drici Richard	CM710401010WT E		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/124	Kiconco Allen	CF71009107NMA L		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/126	Kintu Ibrahim	CM6800710190JC		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/127	Ogwal John Baptist	CM72022104P17E		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/128	Ebaju John Paul	CM670381006VTL		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/129	Nandabi Stephen	CM73075105XPIG		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/130	Ocung Simon Martin	CM75058103WGI D		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/131	Sempa Alex Kimume	CM7803510268KF		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/132	Aibuse Matthew	CM78097102CZ4J		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/133	Nankya Harriet Kasawuli	CF7805210037IJ		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/134	Tenywa David	CM82008105X1YF		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

PR/HRM/135	Ziwa Wange Moses	CM79072104E70C		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/136	Ewidu Apollo	CM791081031XUL		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/137	Odongo Boniface	CM80001100MV8 C		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/138	Akorimo Joseph Omerssy	CM7903810095QH		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/139	Avako Rosemary	CF3		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/140	Tabo Geoffrey	CM66033101RTQF		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/142	Dhikusoka Frank	CM63094100ZKX E		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/143	Isipa Salome Ekanyu	CF750541014FCG		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/144	Tuwangiramungu William	CM75018101583E		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/145	Atuku Janet Mary	CF780051063ZUH		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/146	Ojut Dick Henry	CM68076102C80D		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/147	Okiror John Richard	CM68043101ETQ A		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/148	Ebayu Alex	CM6705410361JZG		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/149	Dhaki Abubakar	CM76007104EV4A		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/150	Olebe O. Justo	CM57085100C1ZD		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/152	Bulya Victoria	CF80052104536I		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/154	Namumbya Sylvia	CF87075101799C		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/155	Twinomujuni Jeffrey	CM670371054XCF		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/156	Okello Lawrence Otim	CM800051006CRG		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/157	Mawate Daniel	CM82008104XFY C		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/158	Akello Janet	CF86005103C5NA		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/159	Namulindwa Harriet	CF84030104FLLD		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/160	Mulaala Godfrey	CM84013106QE2L		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0
PR/HRM/161	Otwa David	CM750761021CG G		2,000,000	24,000,000	A7b	2,000,000	24,000,000	0

PR/HRM/162	Nakagiri Sharon	CF8903010487QJ		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/163	Nalukwago Agnes	CF90052101E0IH		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/164	Mugoya Derrick	CM9207510047NK		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/165	Kabasita Daphine	CF92010100M4ZC		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/166	Ainebyona Jasper	CF88027101ZD0D		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/167	Alitubera Juliet	CF910231019AJK		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/168	Nuwagaba Franco	CM80004105YGV L		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/169	Ashababehwa Grace	CF83037103D5YH		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/170	Nanteza Juliet	CF88052107FGWL		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/171	Mwira Teddy	CF90015100MHG D		2,000,000	24,000,000	A7b		2,000,000	24,000,000	0
PR/HRM/172	Otim Wilson Ping Pong	CM59005100WV4 C		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/174	Metta David	CM76102100KAYJ		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/175	Lusaaga Emmanuel	CM84100104732K		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/176	Sekkeba Denis	CM84100104KMFJ		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/177	Namanya Naboth	CM780041013M8 K		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/178	Kasozi James	CM54052104GQ7 H		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/179	Waako John	CM72064101Q5TC		700,000	8,400,000	A9a		700,000	8,400,000	0
PR/HRM/180	Namukasa Jane Francis	CF58023100ZQFD		600,000	7,200,000	A9b		600,000	7,200,000	0
PR/HRM/181	Kungu Agnes	CF4		600,000	7,200,000	A9b		600,000	7,200,000	0
PR/HRM/183	Kiyaga John Willy	CM61082100RCP H		600,000	7,200,000	A9b		600,000	7,200,000	0
PR/HRM/184	Okwonga Jonker	CM63033100K63C		600,000	7,200,000	A9b		600,000	7,200,000	0
PR/HRM/185	Mutesi Elizabeth	CF61095102HGW F		600,000	7,200,000	A9b		600,000	7,200,000	0
PR/HRM/186	Babiryce Kasifa	CF74100102ZPGH		600,000	7,200,000	A9b		600,000	7,200,000	0

PR/HRM/187	Otika Juma	CM69052109RPY K		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/188	Eguma Silver	CM6700210CNYQ C		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/189	Kibikyo Christopher	CM50083102X05G		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/190	Enyaku Richard	CM59038100UOW F		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/191	Kyomugisha Aida	CF65101104A02G		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/192	Okabo Joel	CM62088101WAV J		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/194	Owere Senda David	CM7206010TZQT		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/195	Nambuya Connie	CF65067101ZLYL		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/196	Nassali Regina	CF690241060GRK		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/197	Nakawuki Lydia	CF700521015LTF		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/198	Namaagga Joseph	CF730301016GLC		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/199	Namusu Specioza	CF62105101PDKG		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/200	Kulabako Hellen	CF7803210682PG		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/201	Apio Betty	CF90054101NDKE		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/202	Sebuufu Banabakintu	CM77031105UNN K		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/203	Nalubega Josephine	CF83052107CJXG		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/204	Kabanda Joseph	CM600451004Q0H		600,000	7,200,000	A9b	600,000	7,200,000	0
PR/HRM/205	Asifiwe Benjamin	CM94025100WJ8K		500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/206	Kazimbaya Bernard	CM570271064MY D		500,000	6,000,000	A9c	500,000	6,000,000	0
PR/HRM/207	Tumwesigye Patrick	CM90010101DFQ H		500,000	6,000,000	A9c	500,000	6,000,000	0
Total Annual Salary (Ushs) for Program: National Meteorological Services					12,752,422,800,000			12,663,966,336,000	-88,456,464,000
Total Annual Salary (Ushs) for Vote: Uganda National Meteorological Authority					12,752,422,800,000			12,663,966,336,000	-88,456,464,000

Program 53: National Meteorological Services**Sub Program : Finance and Administration****Cost Centre :****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)
PR/HRM/009	PR/HRM/009	Luboyera Festus	CM5605210 HATEG	11/28/1956	8,250	A1	10,000,000	0	0	36,000,000
PR/HRM/010	PR/HRM/010	Isabirye Paul	CM6509410 IZ1LC	3/2/1965	8,251	A2	7,500,000	0	0	27,000,000
PR/HRM/011	PR/HRM/011	Elweru David William	CM7309710 1W3ZA	1/15/1973	8,251	A2	7,500,000	0	0	27,000,000
PR/HRM/012	PR/HRM/012	Bamanya Deus	CM6811210 2KDJ	3/26/1968	8,251	A2	7,500,000	0	0	27,000,000
PR/HRM/013	PR/HRM/013	Muwembe Khalid Yakub	CM7400610 100FD	6/12/1974	8,251	A2	7,500,000	0	0	27,000,000
PR/HRM/014	PR/HRM/014	Tindimanyire Teddy	CF5711210 19THH	12/26/1959	8,251	A2	7,500,000	0	0	27,000,000
PR/HRM/015	PR/HRM/015	Rwakashajja Jackson	CM1	5/26/1955	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/016	PR/HRM/016	Waiswa Michael Milton	CM6906410 24D6J	7/17/1969	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/017	PR/HRM/017	Magezi Akiiki B. James	CM5602510 419FD	9/3/1956	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/018	PR/HRM/018	Serwanja Margaret Nankya	CF6204710 1ZECG	3/3/1962	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/019	PR/HRM/019	Ssenkunda Samuel Edward	CM6302310 17UEL	7/14/1963	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/020	PR/HRM/020	Mujuni Rwamahe Godfrey	CM7410610 1MWTC	6/26/1974	8,252	A3	6,500,000	0	0	23,400,000

PR/HRM/0 21	PR/HRM/021	Mangeni Solomon	CM6804210 61C7L	1/20/1968	8,252	A3	6,500,000	0	0	23,400,000
PR/HRM/0 22	PR/HRM/022	Dr. Ogwang Bob Alex	CM7407410 46UL	9/1/1976	8,253	A4	5,500,000	0	0	19,800,000
PR/HRM/0 23	PR/HRM/023	Ayesiga Godwin	CM0006107 FNWF	1/16/1980	8,253	A4	5,500,000	0	0	19,800,000
PR/HRM/0 24	PR/HRM/024	Nkwenge Lillian	CF6801010 5Y6XL	3/18/1968	8,253	A4	5,500,000	0	0	19,800,000
PR/HRM/0 25	PR/HRM/025	Eza John	CM6200210 0Q3AK	8/23/1962	8,253	A4	5,500,000	0	0	19,800,000
PR/HRM/0 26	PR/HRM/026	Mukenye Samson	CM5710210 1AGYG	4/8/1957	8,253	A4	5,500,000	0	0	19,800,000
PR/HRM/0 27	PR/HRM/027	Albert Mwesigwa	CM7510610 4Q1DK	3/1/1975	8,276	A5	4,150,000	0	0	14,940,000
PR/HRM/0 28	PR/HRM/028	Tebusweke Nuludin	CM7803210 9HULF	11/18/1978	8,274	A5	4,150,000	0	0	14,940,000
PR/HRM/0 29	PR/HRM/029	Eugenia Batenga Kayondo	CF8401210 27ZFK	2/2/1984	8,268	A5	4,150,000	0	0	14,940,000
PR/HRM/0 30	PR/HRM/030	Mark Mugisha Arinaitwe	CM8103710 1U7YD	1/3/1981	8,272	A5	4,150,000	0	0	14,940,000
PR/HRM/0 31	PR/HRM/031	Musinguzi Patrick	CM8010110 0QJ5E	4/20/1980	8,267	A5	4,150,000	0	0	14,940,000
PR/HRM/0 32	PR/HRM/032	Muwanga Mark Aringamiza	CM7210510 220MH	4/28/1973	8,264	A5	4,150,000	0	0	14,940,000
PR/HRM/0 33	PR/HRM/033	Nantulya Idube James	CM5610210 0R05E	10/10/1962	8,260	A5	4,150,000	0	0	14,940,000
PR/HRM/0 34	PR/HRM/034	Nabada Aisha	CF8000410 1F8PE	6/12/1980	8,263	A5	4,150,000	0	0	14,940,000
PR/HRM/0 35	PR/HRM/035	Adongo Mary Mercy	CF8600110 13H3E	4/28/1986	8,277	A6a	3,500,000	0	0	12,600,000
PR/HRM/0 36	PR/HRM/036	Ronald Rodney Kalema	CM7601210 1XZRJ	12/26/1976	8,275	A6a	3,500,000	0	0	12,600,000
PR/HRM/0 37	PR/HRM/037	Salimu Mohamed	CM8501010 402FD	10/28/1985	8,269	A6a	3,500,000	0	0	12,600,000

PR/HRM/038	PR/HRM/038	Odida Sophie	CF1	9/25/1957	8,270	A7a	2,200,000	0	0	7,920,000
PR/HRM/039	PR/HRM/039	Judith Kasega Kiggundu	CF6909410 1853G	2/4/1969	9,918	AS10	2,000,000	0	0	7,200,000
PR/HRM/040	PR/HRM/040	Kayemba Grace	CF5709910 264UF	8/12/1957	8,271	A7b	2,000,000	0	0	7,200,000
PR/HRM/041	PR/HRM/041	Nyogire Muheirwe	CF9005510 1XDFG	6/16/1990	8,271	A7b	2,000,000	0	0	7,200,000
PR/HRM/042	PR/HRM/042	Omony George William	CM4	4/10/1975	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/043	PR/HRM/043	Otim Charles Faustine Obeke	CM7007910 3RP3K	12/22/1970	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/044	PR/HRM/044	Aribo Lawrence	CM6900210 2Y1QG	11/17/1969	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/045	PR/HRM/045	Omwata Opio Charles	CM5905410 0TCKE	6/15/1959	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/046	PR/HRM/046	Kikonyogo Herbert	CM6	8/8/1964	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/047	PR/HRM/047	Mulinde Catherine Kafeero	CF8203210 23D1F	1/8/1984	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/048	PR/HRM/048	Wafula Siraji Ahmed	CM6805110 5XTGD	3/20/1968	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/049	PR/HRM/049	Bataze James	CM6807510 1D05K	12/20/1968	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/050	PR/HRM/050	Ojara Moses	CM7909210 2MPEL	1/1/1979	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/051	PR/HRM/051	Tumusiime Moses David	CM7	10/28/1976	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/052	PR/HRM/052	Einyu Felix	CM6809710 0ZT2C	7/17/1966	8,254	A5	4,150,000	0	0	14,940,000
PR/HRM/053	PR/HRM/053	Ochoto Sam	CM5303810 0ZUTH	12/18/1953	8,256	A5	4,150,000	0	0	14,940,000
PR/HRM/054	PR/HRM/054	Lukeke Buyinza Robert	CM6809410 3UZAK	7/14/1968	8,256	A5	4,150,000	0	0	14,940,000

PR/HRM/055	PR/HRM/055	Tanywa David Stephen	CM6007210 0J14H	8/31/1960	8,256	A5	4,150,000	0	0	14,940,000
PR/HRM/056	PR/HRM/056	Nambalirwa Vincent	CF5510010 5NR4F	9/15/1955	8,256	A5	4,150,000	0	0	14,940,000
PR/HRM/057	PR/HRM/057	Kyobutungi Sophie	CF5602710 13ZZH	11/23/1956	8,256	A5	4,150,000	0	0	14,940,000
PR/HRM/058	PR/HRM/058	Erayu Keteru	CM5605410 35A7K	2/14/1956	8,256	A5	4,150,000	0	0	14,940,000
PR/HRM/059	PR/HRM/059	Birungi Joan	CF8003410 0VLVD	11/17/1980	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/060	PR/HRM/060	Kibwika Robert	CM7700810 2ZL5A	5/15/1977	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/061	PR/HRM/061	Katerenga Annet Nakimbugwe	CF6902310 2CFKL	11/24/1969	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/062	PR/HRM/062	Najjuma Mabel	CF7803010 0UQ1C	8/28/1978	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/063	PR/HRM/063	Kalema Abubaker	CM8702310 8F5FF	12/25/1987	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/064	PR/HRM/064	Ssemuju Musa	CM8510510 6RWCE	10/27/1985	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/065	PR/HRM/065	Baikudembe Joseph	CM8503110 2PV6F	6/6/1984	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/066	PR/HRM/066	Nanziri Dorice	CF8801710 0RNVG	5/20/1988	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/067	PR/HRM/067	Nsubuga Yusuf	CM8006810 524QA	9/11/1980	8,255	A6a	3,500,000	0	0	12,600,000
PR/HRM/068	PR/HRM/068	Nyamujunga Alex	CM7600910 2C5PG	10/7/1976	8,261	A6a	3,500,000	0	0	12,600,000
PR/HRM/069	PR/HRM/069	Omoding Joseph	CM6505810 07XPF	10/10/1975	8,262	A7a	2,200,000	0	0	7,920,000
PR/HRM/070	PR/HRM/070	Magyezi Africano	CM6403710 0GD2F	8/7/1964	8,262	A7a	2,200,000	0	0	7,920,000
PR/HRM/071	PR/HRM/071	Kamba George	CM6503510 26G2F	12/12/1968	8,262	A7a	2,200,000	0	0	7,920,000

PR/HRM/072	PR/HRM/072	Sebabu Fred	CM7101210 34WFD	1/13/1971	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/073	PR/HRM/073	Guggwa Gordon	CM7105210 9Z4FE	7/23/1971	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/074	PR/HRM/074	Kituusa Mohammed	CM7304510 0DYUE	2/15/1973	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/075	PR/HRM/075	Semakula Patrick	CM6901210 39QGE	11/1/1969	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/076	PR/HRM/076	Nangira Betty	CF8004210 776RE	12/31/1979	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/077	PR/HRM/077	Kiryahabwe Anne	CF6500910 60NRA	7/10/1965	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/078	PR/HRM/078	Taire Aggrey	CM6504910 5CWKF	11/16/1965	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/079	PR/HRM/079	Biryomeisho Michael	CM7900910 3ZHHK	11/11/1979	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/080	PR/HRM/080	Byiringiro Peace	CF7001810 0FYUG	11/8/1970	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/081	PR/HRM/081	Waiswa David	CM6507510 0UZWG	3/1/1965	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/082	PR/HRM/082	Alota Martha	CF8009710 3D45J	9/1/1980	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/083	PR/HRM/083	Nanyonjo Samalie	CF7701710 07B9E	5/5/1977	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/084	PR/HRM/084	Nakyejwe Rahma	CF7802310 315AJ	4/9/1978	8,257	A6c	3,000,000	0	0	10,800,000
PR/HRM/085	PR/HRM/085	Okwi Patrick	CM8502110 0QTUD	3/15/1985	8,259	A7b	3,000,000	0	0	10,800,000
PR/HRM/086	PR/HRM/086	Kisira David	CM8706410 0QK8K	8/10/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/087	PR/HRM/087	Tasobyia Richard	CM8510510 10HAK	3/3/1985	8,265	A6c	3,000,000	0	0	10,800,000
PR/HRM/088	PR/HRM/088	Atim Alice Rhoda	CF6903810 0VTMH	4/28/1969	8,278	A6c	3,000,000	0	0	10,800,000

PR/HRM/0 89	PR/HRM/089	Mungau Caphers	CM7006710 0LE9G	4/10/1966	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 90	PR/HRM/090	Wandera A. Constantine	CM6408210 53FUK	7/27/1962	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 91	PR/HRM/091	Edatu Joseph	CM7003810 3LEUJ	10/20/1970	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 92	PR/HRM/092	Zaake Joseph	CM7901110 0RR2E	6/8/1979	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 93	PR/HRM/093	Olebo Mike	CM6903510 1QVVE	12/22/1969	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 94	PR/HRM/094	Edhyellu Francis	CM7208610 1WUYG	7/23/1972	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 95	PR/HRM/095	Abuka Richard Phillip	CM6502210 1UW9D	3/28/1966	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 96	PR/HRM/096	Ssali Andrew Lukwago	CM7009110 1PQIC	6/2/1970	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 97	PR/HRM/097	Natiko Peter	CM7802610 46DFE	9/1/1978	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 98	PR/HRM/098	Lubega Michael	CM6605210 9KTLL	1/2/1966	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/0 99	PR/HRM/099	Anguboh Collins	CM5800210 07XPJ	3/12/1962	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/1 00	PR/HRM/100	Kibalama Julius	CM7905210 6UQ8H	8/18/1979	8,258	A7a	2,200,000	0	0	7,920,000
PR/HRM/1 02	PR/HRM/102	Makumbi Obadie	CM9210010 3CDHC	11/1/1992	8,262	A7a	2,200,000	0	0	7,920,000
PR/HRM/1 03	PR/HRM/103	Nakazzi Getrude	CF8605210 5TFYH	11/23/1977	8,262	A7a	2,200,000	0	0	7,920,000
PR/HRM/1 04	PR/HRM/104	Mayombwe Gerald	CM6301210 2NQHE	12/18/1963	8,280	A7a	2,200,000	0	0	7,920,000
PR/HRM/1 05	PR/HRM/105	Kakooza Richard	CM7109110 0J8MD	10/4/1972	8,281	A8	1,000,000	0	0	3,600,000
PR/HRM/1 06	PR/HRM/106	Kaudha Minsa	CF7109410 0NHUL	7/27/1971	8,281	A8	1,000,000	0	0	3,600,000

PR/HRM/1 07	PR/HRM/107	Kibirige Mirrick	CF5605210 08GKK	12/18/1956	8,281	A8	1,000,000	0	0	3,600,000
PR/HRM/1 08	PR/HRM/108	Ogwal Jimmy	CM8208610 102MIK	7/24/1982	8,266	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 09	PR/HRM/109	Moroga Jackson	CM6500210 08QQA	9/3/1965	8,266	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 10	PR/HRM/110	Amecu Christopher	CM6509710 0WYKD	12/2/1965	8,266	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 11	PR/HRM/111	Nsubuga Benjamin Ronald	CM8003210 9P89J	7/27/1980	8,266	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 12	PR/HRM/112	Kidaghole Moses	CM6307510 1GRYD	1/20/1963	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 13	PR/HRM/113	Mutuuzza Moses	CM6601310 1NNEJ	1/21/1966	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 14	PR/HRM/114	Kanyesigye Bernard	CM6600910 CAHLD	6/9/1966	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 15	PR/HRM/115	Tmushabe Johnson	CM6800910 6XRCA	2/28/1968	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 16	PR/HRM/116	Twongyeirwe Francis	CM6700910 6HTVA	8/22/1967	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 17	PR/HRM/117	Omunuk Felix	CM6703510 1HD3K	9/2/1967	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 18	PR/HRM/118	Lolian Stephen	CM6702110 1WYRE	11/13/1967	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 19	PR/HRM/119	Ogwang Charles Kawa	CM6802210 44JYK	11/6/1968	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 20	PR/HRM/120	Imalu Betty Caroline	CF6805810 3WDCL	12/28/1968	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 21	PR/HRM/121	Othira Collins	CM6908710 1T5GA	11/17/1969	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 22	PR/HRM/122	Mbowa Ivan	CM7204110 3QFZF	1/15/1972	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 23	PR/HRM/123	Drici Richard	CM7104010 10WTE	5/1/1971	8,259	A7b	2,000,000	0	0	7,200,000

PR/HRM/1 24	PR/HRM/124	Kiconco Allen	CF7100910 7NMAL	7/1/1971	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 26	PR/HRM/126	Kintu Ibrahim	CM6800710 190JC	10/30/1974	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 27	PR/HRM/127	Ogwal John Baptist	CM7202210 4P17E	1/10/1972	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 28	PR/HRM/128	Ebaju John Paul	CM6703810 06VTL	8/2/1967	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 29	PR/HRM/129	Nandabi Stephen	CM7307510 5XPJG	1/15/1973	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 30	PR/HRM/130	Ocung Simon Martin	CM7505810 3WGD	1/1/1975	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 31	PR/HRM/131	Sempa Alex Kimume	CM7803510 268KF	5/25/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 32	PR/HRM/132	Aibuse Matthew	CM7809710 2CZ4J	2/28/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 33	PR/HRM/133	Nankya Harriet Kasawuli	CF7805210 0371J	6/22/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 34	PR/HRM/134	Tenywa David	CM8200810 5X1YF	2/12/1982	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 35	PR/HRM/135	Ziwa Wange Moses	CM7907210 4E70C	12/10/1979	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 36	PR/HRM/136	Ewidu Apollo	CM7910810 31XUL	5/9/1979	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 37	PR/HRM/137	Odongo Boniface	CM8000110 0MV8C	6/12/1980	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 38	PR/HRM/138	Akorimo Joseph Omerssy	CM7903810 095QH	2/9/1979	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 39	PR/HRM/139	Avako Rosemary	CF3	11/11/1981	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 40	PR/HRM/140	Tabo Geoffrey	CM6603310 1RTQF	4/20/1966	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 41	PR/HRM/141	Kyalimpa Robert	CM12	12/5/1976	8,259	A7b	2,000,000	0	0	7,200,000

PR/HRM/1 42	PR/HRM/142	Dhikusoka Frank	CM6309410 0ZKXE	11/27/1963	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 43	PR/HRM/143	Isipa Salome Ekanyu	CF7505410 14FCG	7/19/1975	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 44	PR/HRM/144	Tuwangiramungu William	CM7501810 1583E	5/25/1975	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 45	PR/HRM/145	Atuku Janet Mary	CF7800510 63ZUH	10/7/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 46	PR/HRM/146	Ojut Dick Henry	CM6807610 2C80D	5/28/1968	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 47	PR/HRM/147	Okiror John Richard	CM6804310 1ETQA	8/18/1968	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 48	PR/HRM/148	Ebayu Alex	CM6705410 36UZG	12/2/1967	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 49	PR/HRM/149	Dhaki Abubakar	CM7600710 4EV4A	7/19/1977	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 50	PR/HRM/150	Olebe O. Justo	CM5708510 0C1ZD	3/15/1957	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 51	PR/HRM/151	Mwazia Mike Lyadda	CM14	12/18/1979	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 52	PR/HRM/152	Bulya Victoria	CF8005210 4536J	11/22/1980	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 53	PR/HRM/153	Odyeny Godwin	CM15	12/10/1982	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 54	PR/HRM/154	Namumbya Sylvia	CF8707510 1799C	3/23/1987	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 55	PR/HRM/155	Twinomujuni Jeffrey	CM6703710 54XCF	1/14/1970	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 56	PR/HRM/156	Okello Lawrence Otum	CM8000510 06CRG	3/15/1980	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 57	PR/HRM/157	Mawate Daniel	CM8200810 4XFYC	9/18/1982	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 58	PR/HRM/158	Akello Janet	CF8600510 3C5NA	8/7/1986	8,259	A7b	2,000,000	0	0	7,200,000

PR/HRM/1 59	PR/HRM/159	Namulindwa Harriet	CF8403010 4FLLD	6/16/1984	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 60	PR/HRM/160	Mulaala Godfrey	CM8401310 6QE2L	8/4/1984	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 61	PR/HRM/161	Oliwa David	CM7507610 2ICGG	3/8/1975	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 62	PR/HRM/162	Nakagiri Sharon	CF8903010 487QJ	7/27/1989	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 63	PR/HRM/163	Nalukwago Agnes	CF9005210 1EOIH	2/10/1990	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 64	PR/HRM/164	Mugoya Derrick	CM9207510 047NK	11/1/1992	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 65	PR/HRM/165	Kabasita Daphine	CF9201010 0M4ZC	4/27/1992	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 66	PR/HRM/166	Ainebyona Jasper	CF8802710 1ZD0D	10/23/1988	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 67	PR/HRM/167	Alitubera Juliet	CF9102310 19AJK	2/23/1991	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 68	PR/HRM/168	Nuwagaba Franco	CM8000410 5YGVL	4/20/1978	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 69	PR/HRM/169	Ashabahebwa Grace	CF8303710 3D5YH	6/23/1983	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 70	PR/HRM/170	Nanteza Juliet	CF8805210 7FGWL	2/4/1988	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 71	PR/HRM/171	Mwira Teddy	CF9001510 0MHGD	4/10/1990	8,259	A7b	2,000,000	0	0	7,200,000
PR/HRM/1 72	PR/HRM/172	Otim Wilson Ping Pong	CM5900510 0WV4C	10/16/1959	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 73	PR/HRM/173	Otim Simon	CM16	11/24/1972	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 74	PR/HRM/174	Metta David	CM7610210 0KAYJ	8/25/1976	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 75	PR/HRM/175	Lusaaga Emmanuel	CM8410010 4732K	12/25/1982	8,282	A9a	700,000	0	0	2,520,000

PR/HRM/1 76	PR/HRM/176	Sekkeba Denis	CM8410010 4KMFJ	10/16/1984	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 77	PR/HRM/177	Namanya Naboth	CM7800410 13M8K	11/21/1977	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 78	PR/HRM/178	Kasozi James	CM5405210 4GQ7H	11/12/1954	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 79	PR/HRM/179	Waako John	CM7206410 1Q5TC	5/1/1972	8,282	A9a	700,000	0	0	2,520,000
PR/HRM/1 80	PR/HRM/180	Namukasa Jane Francis	CF5802310 0ZQFD	7/17/1958	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 81	PR/HRM/181	Kungu Agnes	CF4	6/18/1967	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 82	PR/HRM/182	Amon Beatrice	CF7200510 21QHA	5/17/1964	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 83	PR/HRM/183	Kiyaga John Willy	CM6108210 0RCPH	6/15/1961	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 84	PR/HRM/184	Okwonga Jonker	CM6303310 0K63C	11/28/1963	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 85	PR/HRM/185	Mutesi Elizabeth	CF6109510 2HGWF	9/5/1959	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 86	PR/HRM/186	Babirye Kasifa	CF7410010 2ZPGH	4/4/1962	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 87	PR/HRM/187	Otika Juma	CM6905210 9RPYK	1/1/1966	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 88	PR/HRM/188	Eguma Silver	CM6700210 CNYQC	11/15/1967	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 89	PR/HRM/189	Kibikyo Christopher	CM5008310 2X05G	1/2/1953	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 90	PR/HRM/190	Enyaku Richard	CM5903810 0UOWF	9/9/1959	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 91	PR/HRM/191	Kyomugisha Aida	CF6510110 4A02G	6/2/1965	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 92	PR/HRM/192	Okabo Joel	CM6208810 1WAVJ	10/9/1962	8,283	A9b	600,000	0	0	2,160,000

PR/HRM/1 93	PR/HRM/193	Okuonzi Lino	CM17	10/20/1960	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 94	PR/HRM/194	Owere Senda David	CM7206010 TZQT	6/15/1972	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 95	PR/HRM/195	Nambuya Connie	CF6506710 IZLYL	7/7/1965	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 96	PR/HRM/196	Nassali Regina	CF6902410 60GRK	9/8/1969	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 97	PR/HRM/197	Nakawuki Lydia	CF7005210 15LTF	12/30/1970	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 98	PR/HRM/198	Namagga Joseph	CF7303010 16GLC	1/6/1973	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/1 99	PR/HRM/199	Namusu Specioza	CF6210510 1PDKG	10/10/1962	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 00	PR/HRM/200	Kulabako Hellen	CF7803210 682PG	10/17/1979	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 01	PR/HRM/201	Apio Betty	CF9005410 1NDKE	12/7/1986	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 02	PR/HRM/202	Sebuufu Banabakintu	CM7703110 5SUNK	9/19/1959	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 03	PR/HRM/203	Nalubega Josephine	CF8305210 7CJXG	8/10/1981	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 04	PR/HRM/204	Kabanda Joseph	CM6004510 04Q0H	5/13/1960	8,283	A9b	600,000	0	0	2,160,000
PR/HRM/2 05	PR/HRM/205	Asifwe Benjamin	CM9402510 0W18K	1/24/1994	8,284	A9c	500,000	0	0	1,800,000
PR/HRM/2 06	PR/HRM/206	Kazimbaya Bernard	CM5702710 64MYD	10/23/1957	8,284	A9c	500,000	0	0	1,800,000
PR/HRM/2 07	PR/HRM/207	Tumwesigye Patrick	CM9001010 1DFQH	12/4/1990	8,284	A9c	500,000	0	0	1,800,000
PR/HRM/2 08	PR/HRM/208	Hubertus Alfred Roth	CM19	4/2/1963	8,254	A5	2,787,440	0	0	14,940,000
Total Pension / Gratuity (Ushs)							521,437,440	0	0	1,882,080,000

Vote 302 Uganda National Meteorological Authority **List of Pensioners FY 2017/18**

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote:500 501-850 Local Governments

V1: Vote Overview

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;

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 the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
5. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.

III. Major Achievements in 2016/17

Drilled 144No. of Boreholes, 34No. springs, constructed 7 Piped water systems and rehabilitated 182 boreholes
Extension of urban water supply network by at least 54km and 50 connections

IV. Medium Term Plans

Implement the solar powered mini systems to improve effectiveness and supply near the communities.
Installation of Solar packages for 25 systems in small towns
Extension of Urban network by 512km

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)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	7.790	0.823	7.790	9.348	10.283	11.825	11.825
Devt.	GoU	0.000	51.972	12.993	51.590	67.067	80.480	96.576	96.576
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	59.762	13.816	59.380	76.415	90.763	108.402	108.402
Total GoU+Ext Fin (MTEF)		0.000	59.762	13.816	59.380	76.415	90.763	108.402	108.402
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	59.762	13.816	59.380	76.415	90.763	108.402	108.402
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		0.000	59.762	13.816	59.380	76.415	90.763	108.402	108.402
Total Vote Budget Excluding Arrears		0.000	59.762	13.816	59.380	76.415	90.763	108.402	108.402

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	59.762	0.000	0.000	59.762	59.380	0.000	0.000	59.380
263 To other general government units	0.000	0.000	0.000	0.000	59.380	0.000	0.000	59.380
321 DOMESTIC	59.762	0.000	0.000	59.762	0.000	0.000	0.000	0.000
Grand Total :	59.762	0.000	0.000	59.762	59.380	0.000	0.000	59.380
Total excluding Arrears	59.762	0.000	0.000	59.762	59.380	0.000	0.000	59.380

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
81 Rural Water Supply and Sanitation	0.000	0.000	12.993	56.090	71.567	84.980	99.776	100.676
0156 Rural Water	0.000	0.000	0.000	51.590	67.067	80.480	96.576	96.576
07 Works	0.000	0.000	0.000	4.500	4.500	4.500	3.200	4.100

Vote:500 501-850 Local Governments

1382 WATER AND ENVIRONMENT DEVELOPMENT	0.000	0.000	12.993	0.000	0.000	0.000	0.000	0.000
321449 Conditional Grant for Sanitation and Hygiene	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
82 Urban Water Supply and Sanitation	0.000	0.000	0.625	2.500	3.279	2.500	3.500	4.100
07 Works	0.000	0.000	0.625	2.500	3.279	2.500	3.500	4.100
321424 Urban Water O&M Grant (TCs)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
83 Natural Resources Management	0.000	0.000	0.198	0.790	1.569	3.283	5.125	3.625
08 Natural Resources	0.000	0.000	0.198	0.790	1.569	3.283	5.125	3.625
321436 Environment and Natural Res. Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	0.000	0.000	13.816	59.380	76.415	90.763	108.402	108.402
Total Excluding Arrears	0.000	0.000	13.816	59.380	76.415	90.763	108.402	108.402

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	81 Rural Water Supply and Sanitation					
Programme Objective :	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in respective local governments					
Responsible Officer:	Accounting Officers in the Respective Local Governments					
Programme Outcome:	Increased access to all communities up to 79% by the year 2020					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of Rural and Urban population with access to safe water point				67%	70%	79%
N/A						
Programme :	82 Urban Water Supply and Sanitation					
Programme Objective :	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies					
Responsible Officer:	Director Urban Water Development					
Programme Outcome:	Fully functional and maintained water supply schemes constructed in Urban areas					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased availability of good quality and adequate water resources to support socio-economic transformation						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:500 501-850 Local Governments

• Percentage of water supply systems functional and maintained		85%	95%	100%		
N/A						
Programme :		83 Natural Resources Management				
Programme Objective :		To ensure sustainable management of wetlands at all local government level				
Responsible Officer:		Director of Environmental Affairs				
Programme Outcome:		Enhance the potential of natural resources base and restore degraded forests/wetlands				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Acreage of wetlands and forest restored		85	95	100		
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

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:500 501-850 Local Governments

Increased number of people with constant grant.

Reduction in funds allocated for development due to fragmentation of the districts with a Constant grant amount that is shared by many districts.

Expensive water sources available since the low cost are exhausted

High rate of Rural-Urban Migration with constant funding over years

Weak community based maintenance systems.

Miss allocation of resources by the local government authorities

High energy costs

Plans to improve Vote Performance

undertake effective siting of the boreholes to avoid dry well

use of the water resources maps in siting of water sources

Carry out training of the water user committee to ensure maintenance of the water points.

Enhancing the umbrella organisation mechanism in the small towns to improve performance and O&M

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	Water user committee formed with at least a third of members being women with key executive roles
Issue of Concern :	Women bear the most burden of fetching water hence need to ensure the water sources are working full time
Planned Interventions :	At least one third of the executive positions on the water user committee be occupied by women
Budget Allocation (Billion) :	0.050
Performance Indicators:	Women occupying a third of the key positions of the executive of the water user committee
Issue Type:	Environment
Objective :	Source protection undertaken
Issue of Concern :	Water source protection
Planned Interventions :	Fencing off the water source and Planting of environmentally friend plants with in the source
Budget Allocation (Billion) :	0.028
Performance Indicators:	At east 10m after the water source fenced and protected

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			Sanitation activities promoted Sanitation facilities constructed
Total Output Cost(Ushs Thousand):	0	0	4,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	4,500,000
AIA	0	0	0
Output: 51 Transfer to LG			
Total Output Cost(Ushs Thousand):	4,500,000	0	0
Wage Recurrent	0	0	0
NonWage Recurrent	4,500,000	0	0
AIA	0	0	0
Grand Total Sub-program	4,500,000	0	4,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :500 501-850 Local Governments

SubProgramme Annual Workplan Outputs

Programme : 09 81 Rural Water Supply and Sanitation

Project:0156 Rural Water

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			1034 Boreholes drilled, 620 rehabilitated, 250 springs constructed, 425 shallow well constructed , 58 piped water schemes constructed, water and sanitation committees formed and trained; water sources rehabilitated, advocacy planning meetings held
Total Output Cost(Ushs Thousand):	0	0	51,590,000
GoU Development	0	0	51,590,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	51,590,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>51,590,000</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>

Vote :500 501-850 Local Governments

SubProgramme Annual Workplan Outputs

Programme : 09 82 Urban Water Supply and Sanitation

Project:1382 WATER AND ENVIRONMENT DEVELOPMENT

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 51 Transfer to LG			
Total Output Cost(Ushs Thousand):	51,972,101	12,993,025	0
GoU Development	51,972,101	12,993,025	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	51,972,101	12,993,025	0
<i>GoU Development</i>	<i>51,972,101</i>	<i>12,993,025</i>	<i>0</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>

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:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
			Water Chemicals procured; new connections made; committees formed; expansions made
Total Output Cost(Ushs Thousand):	0	0	2,500,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	2,500,000
AIA	0	0	0
Output: 51 Transfer to LG			
Total Output Cost(Ushs Thousand):	2,500,000	625,000	0
Wage Recurrent	0	0	0
NonWage Recurrent	2,500,000	625,000	0
AIA	0	0	0
Grand Total Sub-program	2,500,000	625,000	2,500,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>2,500,000</i>	<i>625,000</i>	<i>2,500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 00 Transfer to LG			
Total Output Cost(Ushs Thousand):	0	0	wetlands restored and demarcated; communities sensitized on use of wetlands ; districts Wetland Action Plans prepared 790,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	790,000
AIA	0	0	0
Output: 51 Transfer to LG			
Total Output Cost(Ushs Thousand):	790,000	197,500	0
Wage Recurrent	0	0	0
NonWage Recurrent	790,000	197,500	0
AIA	0	0	0
Grand Total Sub-program	790,000	197,500	790,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>790,000</i>	<i>197,500</i>	<i>790,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:500 501-850 Local Governments

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 81 Rural Water Supply and Sanitation									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Works		0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
Total Recurrent Budget Estimates for Programme		0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0156 Rural Water		0	0	0	0	51,590,000	0	0	51,590,000
1382 WATER AND ENVIRONMENT DEVELOPMENT		51,972,101	0	0	51,972,101	0	0	0	0
Total Development Budget Estimates for Programme		51,972,101	0	0	51,972,101	51,590,000	0	0	51,590,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 81		56,472,101	0	0	56,472,101	56,090,000	0	0	56,090,000
<i>Total Excluding Arrears</i>		56,472,101	0	0	56,472,101	56,090,000	0	0	56,090,000
Programme 82 Urban Water Supply and Sanitation									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Works		0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Total Recurrent Budget Estimates for Programme		0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 82		2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears</i>		2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
Programme 83 Natural Resources Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Natural Resources		0	790,000	0	790,000	0	790,000	0	790,000
Total Recurrent Budget Estimates for Programme		0	790,000	0	790,000	0	790,000	0	790,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 83		790,000	0	0	790,000	790,000	0	0	790,000
<i>Total Excluding Arrears</i>		790,000	0	0	790,000	790,000	0	0	790,000
Total Vote 500		59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000
<i>Total Excluding Arrears</i>		59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grants, Transfers and Subsidies (Outputs Funded)	59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000
263324 Conditional transfers for Urban Water	0	0	0	0	2,500,000	0	0	2,500,000
263328 Conditional transfers for Rural water	0	0	0	0	51,590,000	0	0	51,590,000
263336 Conditional transfer to environment and natural resources (non-wage)	0	0	0	0	790,000	0	0	790,000
263349 Conditional Transfers to Sanitation & Hygiene	0	0	0	0	4,500,000	0	0	4,500,000
321467 Sector Conditional Grant (Non-Wage)	5,290,000	0	0	5,290,000	0	0	0	0
321469 Support Services Conditional Grant (Non-Wage)	2,500,000	0	0	2,500,000	0	0	0	0
321470 Development Grant	48,440,000	0	0	48,440,000	0	0	0	0
321472 Transitional Development Grant	3,532,101	0	0	3,532,101	0	0	0	0
Grand Total Vote 500	59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000
<i>Total Excluding Arrears</i>	59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000

Vote 500501-850 Local Governments - Water and Environment

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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
Output 098100 Transfer to LG								
263349 Conditional Transfers to Sanitation & Hygiene	0	0	0	0	0	4,500,000	0	4,500,000
<i>o/w Conditional Transfers to Sanitation & Hygiene</i>	0	0	0	0	0	4,500,000	0	4,500,000
Total Cost of Output 00	0	0	0	0	0	4,500,000	0	4,500,000
Output 098151 Transfer to LG								
321467 Sector Conditional Grant (Non-Wage)	0	4,500,000	0	4,500,000	0	0	0	0
Total Cost of Output 51	0	4,500,000	0	4,500,000	0	0	0	0
Total Cost Of Outputs Funded	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
Total Cost for SubProgramme 07	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000
<i>Total Excluding Arrears</i>	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000

Development Budget Estimates

Project 0156 Rural Water

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
Output 098100 Transfer to LG								
263328 Conditional transfers for Rural water	0	0	0	0	51,590,000	0	0	51,590,000
Total Cost Of Output 098100	0	0	0	0	51,590,000	0	0	51,590,000
Total Cost for Outputs Funded	0	0	0	0	51,590,000	0	0	51,590,000
Total Cost for Project: 0156	0	0	0	0	51,590,000	0	0	51,590,000
<i>Total Excluding Arrears</i>	0	0	0	0	51,590,000	0	0	51,590,000

Project 1382 WATER AND ENVIRONMENT DEVELOPMENT

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
Output 098151 Transfer to LG								
321470 Development Grant	48,440,000	0	0	48,440,000	0	0	0	0
321472 Transitional Development Grant	3,532,101	0	0	3,532,101	0	0	0	0

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

<i>Total Cost Of Output 098151</i>	51,972,101	0	0	51,972,101	0	0	0	0
<i>Total Cost for Outputs Funded</i>	51,972,101	0	0	51,972,101	0	0	0	0
<i>Total Cost for Project: 1382</i>	51,972,101	0	0	51,972,101	0	0	0	0
<i>Total Excluding Arrears</i>	51,972,101	0	0	51,972,101	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 81	56,472,101	0	0	56,472,101	56,090,000	0	0	56,090,000
<i>Total Excluding Arrears</i>	56,472,101	0	0	56,472,101	56,090,000	0	0	56,090,000

Programme 82 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 07 Works

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 098200 Transfer to LG</i>								
263324 Conditional transfers for Urban Water	0	0	0	0	0	2,500,000	0	2,500,000
<i>o/w Conditional transfers for Urban Water</i>	0	0	0	0	0	2,500,000	0	2,500,000
Total Cost of Output 00	0	0	0	0	0	2,500,000	0	2,500,000
<i>Output 098251 Transfer to LG</i>								
321469 Support Services Conditional Grant (Non-Wage)	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost of Output 51	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
Total Cost for SubProgramme 07	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 82	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
<i>Total Excluding Arrears</i>	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000

Programme 83 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 08 Natural Resources

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 098300 Transfer to LG</i>								
263336 Conditional transfer to environment and natural resources (non-wage)	0	0	0	0	0	790,000	0	790,000
<i>o/w Conditional transfer to environment and natural resources (non-wage)</i>	0	0	0	0	0	790,000	0	790,000
Total Cost of Output 00	0	0	0	0	0	790,000	0	790,000

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

Output 098351 Transfer to LG

321467 Sector Conditional Grant (Non-Wage)	0	790,000	0	790,000	0	0	0	0
<i>Total Cost of Output 51</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Funded	0	790,000	0	790,000	0	790,000	0	790,000
Total Cost for SubProgramme 08	0	790,000	0	790,000	0	790,000	0	790,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>790,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 83	790,000	0	0	790,000	790,000	0	0	790,000
<i>Total Excluding Arrears</i>	<i>790,000</i>	<i>0</i>	<i>0</i>	<i>790,000</i>	<i>790,000</i>	<i>0</i>	<i>0</i>	<i>790,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 500	59,762,101	0	0	59,762,101	59,380,000	0	0	59,380,000
<i>Total Excluding Arrears</i>	<i>59,762,101</i>	<i>0</i>	<i>0</i>	<i>59,762,101</i>	<i>59,380,000</i>	<i>0</i>	<i>0</i>	<i>59,380,000</i>

Vote 500501-850 Local Governments - Water and Environment

Vote:500 501-850 Local Governments

No Data Found

Vote 500501-850 Local Governments - Water and Environment

National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2017/18 Projected
Source of Revenue	
113401 Financial services	33,140,000
131101 Donor Funds - Foreign Governments	402,600,000
133101 Transfers Received by Ministries from Treasury	25,981,000
142103 Utilities	397,700,000
142219 Other Fees and Charges	33,340,000
Total	892,761,000

Table V2: Summary of Estimates by Programme and Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
02 Urban Water Supply and Sanitation			
Board Secretarial & Management Services	29,408,641	0	29,408,641
Business & Scientific Services	4,026,988	0	4,026,988
Commercial and customer Care	1,194,940	0	1,194,940
Engineering/Operations	204,872,286	81,174,822	286,047,107
Finance and Accounts	91,541,311	0	91,541,311
Internal Audit	2,052,761	0	2,052,761
Planning and Capital Development	3,380,515	467,304,500	470,685,015
Total For Program	336,477,442	548,479,322	884,956,764
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322	884,956,764

Table V3: Summary of State Enterprise and Public Corporations Estimates by Item

<i>Thousand Uganda Shillings</i>	2017/18 Approved Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	46,043,138	0	46,043,138
211103 Allowances	37,409,058	0	37,409,058
212201 Social Security Contributions	553,941	0	553,941
213004 Gratuity Expenses	17,591,393	0	17,591,393
212101 Social Security Contributions	6,881,512	0	6,881,512
228001 Maintenance - Civil	3,340,284	0	3,340,284

National Water and Sewerage Corporation

222001 Telecommunications	1,883,672	0	1,883,672
227003 Carriage, Haulage, Freight and transport hire	2,967,784	0	2,967,784
221012 Small Office Equipment	782,526	0	782,526
221016 IFMS Recurrent costs	1,169,400	0	1,169,400
222003 Information and communications technology (ICT)	5,451,620	0	5,451,620
221011 Printing, Stationery, Photocopying and Binding	2,029,990	0	2,029,990
314201 Materials and supplies	16,887,284	0	16,887,284
221003 Staff Training	3,202,780	0	3,202,780
227001 Travel inland	5,560,937	0	5,560,937
225001 Consultancy Services- Short term	1,527,487	0	1,527,487
221017 Subscriptions	324,810	0	324,810
227002 Travel abroad	2,157,520	0	2,157,520
222002 Postage and Courier	10,856	0	10,856
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	475,172	0	475,172
241001 Loan interest	7,660,000	0	7,660,000
213001 Medical expenses (To employees)	3,854,338	0	3,854,338
213002 Incapacity, death benefits and funeral expenses	209,364	0	209,364
223006 Water	328,146	0	328,146
223005 Electricity	55,037,471	0	55,037,471
224004 Cleaning and Sanitation	690,718	0	690,718
226001 Insurances	2,727,559	0	2,727,559
223002 Rates	440,987	0	440,987
223003 Rent – (Produced Assets) to private entities	1,891,940	0	1,891,940
227004 Fuel, Lubricants and Oils	9,786,019	0	9,786,019
228003 Maintenance – Machinery, Equipment & Furniture	7,239,850	0	7,239,850
226002 Licenses	219,378	0	219,378
228004 Maintenance – Other	9,177,301	0	9,177,301
228002 Maintenance - Vehicles	1,188,414	0	1,188,414
224005 Uniforms, Beddings and Protective Gear	1,011,623	0	1,011,623
221002 Workshops and Seminars	1,988,835	0	1,988,835
221001 Advertising and Public Relations	4,364,374	0	4,364,374
223004 Guard and Security services	4,214,618	0	4,214,618
221004 Recruitment Expenses	360,000	0	360,000
282101 Donations	1,000,000	0	1,000,000

National Water and Sewerage Corporation

312104 Other Structures	0	518,616,949	518,616,949
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,340	0	2,340
311101 Land	0	116,000	116,000
312101 Non-Residential Buildings	0	10,710,240	10,710,240
312201 Transport Equipment	0	6,063,000	6,063,000
312203 Furniture & Fixtures	0	5,125,060	5,125,060
312213 ICT Equipment	0	2,348,540	2,348,540
312202 Machinery and Equipment	0	5,198,533	5,198,533
312302 Intangible Fixed Assets	0	301,000	301,000
312206 Gross Tax	57,580,672	0	57,580,672
242003 Other	8,752,330	0	8,752,330
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322	884,956,764

Table V4: Detailed Estimates by Programme, Department and Item

Program :02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Finance and Accounts			
211101 General Staff Salaries	4,025,220	0	4,025,220
211103 Allowances	1,550,683	0	1,550,683
212201 Social Security Contributions	553,941	0	553,941
213004 Gratuity Expenses	2,292,425	0	2,292,425
228001 Maintenance - Civil	157,443	0	157,443
222001 Telecommunications	984,775	0	984,775
227003 Carriage, Haulage, Freight and transport hire	102,000	0	102,000
221012 Small Office Equipment	2,000	0	2,000
221016 IFMS Recurrent costs	298,578	0	298,578
222003 Information and communications technology (ICT)	5,245,887	0	5,245,887
221011 Printing, Stationery, Photocopying and Binding	174,116	0	174,116
314201 Materials and supplies	26,729	0	26,729
221003 Staff Training	138,480	0	138,480
227001 Travel inland	723,307	0	723,307
225001 Consultancy Services- Short term	256,725	0	256,725
221017 Subscriptions	49,000	0	49,000
227002 Travel abroad	173,000	0	173,000

National Water and Sewerage Corporation

222002 Postage and Courier	1,000	0	1,000
221013 Bad Debts	500,000	0	500,000
221014 Bank Charges and other Bank related costs	293,000	0	293,000
241001 Loan interest	7,660,000	0	7,660,000
312206 Gross Tax	57,580,672	0	57,580,672
242003 Other	8,752,330	0	8,752,330
Total for Department :	91,541,311	0	91,541,311

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Engineering/Operations			
211101 General Staff Salaries	33,269,773	0	33,269,773
211103 Allowances	29,129,736	0	29,129,736
212101 Social Security Contributions	5,861,093	0	5,861,093
213001 Medical expenses (To employees)	2,739,938	0	2,739,938
213002 Incapacity, death benefits and funeral expenses	160,669	0	160,669
213004 Gratuity Expenses	12,353,814	0	12,353,814
228001 Maintenance - Civil	2,686,758	0	2,686,758
223006 Water	286,876	0	286,876
223005 Electricity	54,831,671	0	54,831,671
222001 Telecommunications	552,259	0	552,259
224004 Cleaning and Sanitation	546,076	0	546,076
226001 Insurances	785,430	0	785,430
223002 Rates	440,987	0	440,987
223003 Rent – (Produced Assets) to private entities	1,071,940	0	1,071,940
227004 Fuel, Lubricants and Oils	8,699,361	0	8,699,361
228003 Maintenance – Machinery, Equipment & Furniture	7,210,250	0	7,210,250
226002 Licenses	149,378	0	149,378
228004 Maintenance – Other	9,177,301	0	9,177,301
228002 Maintenance - Vehicles	814,314	0	814,314
227003 Carriage, Haulage, Freight and transport hire	2,225,304	0	2,225,304
314201 Materials and supplies	16,636,501	0	16,636,501
221012 Small Office Equipment	663,384	0	663,384
221016 IFMS Recurrent costs	836,933	0	836,933
224005 Uniforms, Beddings and Protective Gear	785,255	0	785,255
222003 Information and communications technology (ICT)	205,733	0	205,733

National Water and Sewerage Corporation

221011 Printing, Stationery, Photocopying and Binding	1,641,708	0	1,641,708
221002 Workshops and Seminars	1,009,395	0	1,009,395
227001 Travel inland	3,636,887	0	3,636,887
221001 Advertising and Public Relations	1,557,974	0	1,557,974
225001 Consultancy Services- Short term	197,762	0	197,762
221003 Staff Training	464,300	0	464,300
221017 Subscriptions	81,480	0	81,480
227002 Travel abroad	72,000	0	72,000
223004 Guard and Security services	3,904,018	0	3,904,018
222002 Postage and Courier	9,856	0	9,856
221014 Bank Charges and other Bank related costs	176,172	0	176,172
311101 Land	0	116,000	116,000
312101 Non-Residential Buildings	0	10,710,240	10,710,240
312104 Other Structures	0	51,312,449	51,312,449
312201 Transport Equipment	0	6,063,000	6,063,000
312203 Furniture & Fixtures	0	5,125,060	5,125,060
312213 ICT Equipment	0	2,348,540	2,348,540
312202 Machinery and Equipment	0	5,198,533	5,198,533
312302 Intangible Fixed Assets	0	301,000	301,000
Total for Department :	204,872,286	81,174,822	286,047,107

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Commercial and customer Care			
211101 General Staff Salaries	684,394	0	684,394
212101 Social Security Contributions	73,976	0	73,976
211103 Allowances	58,933	0	58,933
213004 Gratuity Expenses	181,366	0	181,366
221011 Printing, Stationery, Photocopying and Binding	40,025	0	40,025
314201 Materials and supplies	7,200	0	7,200
221002 Workshops and Seminars	44,400	0	44,400
227001 Travel inland	90,647	0	90,647
221017 Subscriptions	14,000	0	14,000
Total for Department :	1,194,940	0	1,194,940

National Water and Sewerage Corporation

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Planning and Capital Development			
211101 General Staff Salaries	1,958,515	0	1,958,515
211103 Allowances	343,720	0	343,720
212101 Social Security Contributions	229,623	0	229,623
213004 Gratuity Expenses	561,426	0	561,426
221011 Printing, Stationery, Photocopying and Binding	10,031	0	10,031
314201 Materials and supplies	10,400	0	10,400
221002 Workshops and Seminars	9,000	0	9,000
227001 Travel inland	210,800	0	210,800
221017 Subscriptions	47,000	0	47,000
312104 Other Structures	0	467,304,500	467,304,500
Total for Department :	3,380,515	467,304,500	470,685,015
Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total
Department :Business & Scientific Services			
211101 General Staff Salaries	857,171	0	857,171
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,340	0	2,340
211103 Allowances	147,576	0	147,576
212101 Social Security Contributions	100,709	0	100,709
213001 Medical expenses (To employees)	14,400	0	14,400
213004 Gratuity Expenses	245,231	0	245,231
228001 Maintenance - Civil	240,280	0	240,280
223006 Water	41,270	0	41,270
223005 Electricity	37,800	0	37,800
222001 Telecommunications	131,964	0	131,964
224004 Cleaning and Sanitation	94,642	0	94,642
227004 Fuel, Lubricants and Oils	86,658	0	86,658
228003 Maintenance – Machinery, Equipment & Furniture	11,600	0	11,600
227003 Carriage, Haulage, Freight and transport hire	42,480	0	42,480
221012 Small Office Equipment	8,600	0	8,600
221016 IFMS Recurrent costs	20,280	0	20,280
224005 Uniforms, Beddings and Protective Gear	5,540	0	5,540
221011 Printing, Stationery, Photocopying and Binding	52,084	0	52,084

National Water and Sewerage Corporation

314201 Materials and supplies	19,137	0	19,137
221002 Workshops and Seminars	482,000	0	482,000
227001 Travel inland	46,346	0	46,346
221001 Advertising and Public Relations	131,400	0	131,400
225001 Consultancy Services- Short term	4,000	0	4,000
221017 Subscriptions	38,360	0	38,360
227002 Travel abroad	978,520	0	978,520
221003 Staff Training	150,000	0	150,000
223004 Guard and Security services	30,600	0	30,600
221014 Bank Charges and other Bank related costs	6,000	0	6,000
Total for Department :	4,026,988	0	4,026,988

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Internal Audit

211101 General Staff Salaries	994,135	0	994,135
211103 Allowances	96,676	0	96,676
212101 Social Security Contributions	108,739	0	108,739
213004 Gratuity Expenses	265,845	0	265,845
222001 Telecommunications	3,240	0	3,240
227004 Fuel, Lubricants and Oils	6,300	0	6,300
221011 Printing, Stationery, Photocopying and Binding	11,498	0	11,498
314201 Materials and supplies	9,200	0	9,200
221002 Workshops and Seminars	40,600	0	40,600
227001 Travel inland	367,328	0	367,328
221017 Subscriptions	4,770	0	4,770
227002 Travel abroad	89,430	0	89,430
225001 Consultancy Services- Short term	55,000	0	55,000
Total for Department :	2,052,761	0	2,052,761

Thousand Uganda Shillings	2017/18 Draft Estimates		
	Recurrent	Development	Total

Department :Board Secretarial & Management Services

211101 General Staff Salaries	4,253,931	0	4,253,931
211103 Allowances	6,081,734	0	6,081,734
212101 Social Security Contributions	507,372	0	507,372
213001 Medical expenses (To employees)	1,100,000	0	1,100,000

National Water and Sewerage Corporation

213002 Incapacity, death benefits and funeral expenses	48,695	0	48,695
226001 Insurances	1,942,130	0	1,942,130
213004 Gratuity Expenses	1,691,286	0	1,691,286
228001 Maintenance - Civil	255,804	0	255,804
223005 Electricity	168,000	0	168,000
222001 Telecommunications	211,434	0	211,434
224004 Cleaning and Sanitation	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
227004 Fuel, Lubricants and Oils	993,700	0	993,700
228002 Maintenance - Vehicles	374,100	0	374,100
227003 Carriage, Haulage, Freight and transport hire	598,000	0	598,000
221012 Small Office Equipment	108,542	0	108,542
221016 IFMS Recurrent costs	13,610	0	13,610
224005 Uniforms, Beddings and Protective Gear	220,828	0	220,828
221011 Printing, Stationery, Photocopying and Binding	100,527	0	100,527
314201 Materials and supplies	178,117	0	178,117
221002 Workshops and Seminars	403,440	0	403,440
227001 Travel inland	485,622	0	485,622
221001 Advertising and Public Relations	2,675,000	0	2,675,000
225001 Consultancy Services- Short term	1,014,000	0	1,014,000
221003 Staff Training	2,450,000	0	2,450,000
221017 Subscriptions	90,200	0	90,200
227002 Travel abroad	844,570	0	844,570
223004 Guard and Security services	280,000	0	280,000
221004 Recruitment Expenses	360,000	0	360,000
282101 Donations	1,000,000	0	1,000,000
223003 Rent – (Produced Assets) to private entities	820,000	0	820,000
226002 Licenses	70,000	0	70,000
Total for Department :	29,408,641	0	29,408,641
Grand Total for State Enterprise and Public Corporations	336,477,442	548,479,322	884,956,764

National Water and Sewerage Corporation

Annual Workplan for 2017/18

Department <i>UShs Thousands</i>	2017/18 Proposed Budget, Planned Outputs
<i>Programme : 02 Urban Water Supply and Sanitation</i>	
<i>Departmental Workplan Outputs for FY 2017/18</i>	
Board Secretarial & Management Services	<ul style="list-style-type: none"> ? Achieve staff costs of 41% of total operating expenditures ? Carry out staff welfare and incentive schemes ? Review of implemented staff welfare schemes ? Carry out annual staff satisfaction surveys ? Achieve 6 staff for every 1,000 connections ? Review and update of Business Re-engineering procedures ? Collaborate with other Ministries, Departments and Agencies ? Participate in the Uganda Development Forum ? Promote community awareness on environmental protection ? Promote green techno
Department Cost	29,408,641
Business & Scientific Services	<ul style="list-style-type: none"> ? Increase income from External services from Ushs.4.33 billion to Ushs.4.83 billion ? Achieve a working ratio of 77% ? Develop and implement a marketing strategy for IREC facilities ? Revamp Facilities at IREC ? To develop and implement a policy for chemical and hazardous substances ? Improve on external services client satisfaction and loyalty ? Develop an External Services alumni network ? To develop and effectively implement an annual training plans
Department Cost	4,026,988
Commercial and customer Care	<ul style="list-style-type: none"> ? CSI of 88% ? Active customer base - 509,029 ? Reduce suppressed accounts from 9.4% to 9% ? Billings of Ushs.384.92 billion ? Real tariff review ? Collection (VAT inclusive) of Ushs.333.25 billion ? Collection efficiency of 98% ? Debt age of 1.73 months ? Arrears of Ushs.66.72 billion ? Review and design innovative Stakeholder engagement ideas in all Areas
Department Cost	1,194,940

National Water and Sewerage Corporation

Engineering/Operations	<ul style="list-style-type: none"> ? SMART metering solutions ? Consumer Meter Replacement Programs ? Water supply reliability of 20 hours a day and water supply of 330,501m3 per day ? Water production of 124.36 million M3 ? NRW of 27% ? Water service coverage of 85% ? Geographical coverage of 200 towns ? New water mains extensions of 2,000 kms ? 40,000 new water connections ? 5,500 new PSPs ? 20 kms of sewerage mains extensions ? 400 new sewer connections ? Implement source protection plans for a least 8 areas
Department Cost	286,047,107
Finance and Accounts	<ul style="list-style-type: none"> ? Annual TO of 360.6 bn ? WR 75% ? Revaluation and standardization in all NWSC new towns ? Integrated Asset Management system ? Trucks and material handling equipment ? An Investment Master Plan ? Invest at least 20% of internally generated funds ? Open market price surveys ? Leverage Market Finance ? Feasibility studies & reporting on PPP options ? Develop in house applications for NWSC ? Budget revision - FY 2017/18 ? Final Accounts - FY 2016/17 ? Budget preparation - FY2018/19
Department Cost	91,541,311
Internal Audit	<ul style="list-style-type: none"> ? Annual review of the Corporate Plan performance ? Undertake targeted Value for Money (VfM) Audits
Department Cost	2,052,761
Planning and Capital Development	<ul style="list-style-type: none"> ? Substantial Completion of WMDP Projects ? substantial completion of Integrated Project to Improve Living Conditions in Gulu - Phase 1 ? secure finance and commence works for South West Water & Sanitation for Mbarara-Masaka Corridor ? Bankable project proposals for water and sewerage infrastructure in priority towns ? Implement packaged waste water treatment plants in Masaka, Fort Portal, Kitgum, Kisoro & Kasese ? Small scale sewage collection & treatment systems for small urban communities
Department Cost	470,685,015
Total for the State Enterprise and Public Corporations	884,956,764



THE REPUBLIC OF UGANDA

MINISTRY OF WATER AND ENVIRONMENT

RESPONSE TO ISSUES RAISED BY THE NATURAL RESOURCES COMMITTEE OF PARLIAMENT

ON

SECTOR BUDGET FRAMEWORK PAPER 2017/18

ON 24TH JANUARY 2017

1. What is the Status of Lake Victoria Environment Management Project – Phase II that should have ended but continues to have unutilized funds obtained through a loan?

Response

Lake Victoria Environment Management Project Phase two (LVEMP-II) is a regional project covering the entire basin in the 5 EAC partner states aimed at:

- 1) Improvement of collaborative management of the trans-boundary natural resources of Lake Victoria Basin (LVB) for the shared benefits of the EAC Partner States; and
- 2) Reduction of environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities, who depend on the natural resources of the Lake Victoria Basin.

For Uganda, the project if funded through a loan of USD 27.5m, approved by Parliament on 25th October 2009, became effective on 25th January 2010 and was initially expected to end on 30th June 2013. However, the project in the entire EAC was extended up to 31st December 2017 to allow for completion and harmonization of implementation at regional level.

Summary of Overall Implementation Progress

- The total disbursement since inception (January 2010) stands at USD 23.65 million representing 86% of project budget (Including Counterpart funding).
- The overall current expenditure (actual expenditure plus USD 4 million commitments in signed contracts) stands at USD 21.19m (89% of disbursed funds).
- Procurements worth USD 5 million are in the process and are expected to be completed and committed within the next six months. This will bring the cumulative expenditure on the overall project to 97.8%. The remaining 2.2% are operational funds that will be utilized in the same period ending December 2017.

The physical progress towards achieving the Project's Results Indicators stands at 74%, with about 1,081,000 people benefiting from the Project. (Brief attached for more information)

2. Olweny Irrigation scheme has received funds over the last 3 financial years. Why does appear as unfunded in FY17-18?

Response

Reconstruction of Olweny Irrigation scheme is a multi-year activity that was started during the bridging phase of FIEFOC in July 2014. During the same period, consultants were engaged to prepare feasibility studies and designs for irrigation schemes on 11 sites located in east, north and south Uganda, to form the basis for prioritization and selection of irrigation schemes for funding under FIEFOC 2. The total costs for reconstruction of Olweny irrigation scheme, supervision consultancy for works, consultancy for feasibility studies and designs for irrigation schemes (FIEFOC2) and other associated planned activities was estimated at UGX 55.56bn. During the FY14/15 to FY16/17 a total of UGX 33.2bn was released and these funds were utilized on rehabilitation of Olweny Irrigation scheme and associated consultancy supervision costs, and for undertaking feasibility studies to inform FIEFOC 2. Therefore a balance of UGX 22.3bn is required in FY17/18 for completion of rehabilitation of Olweny as well as establishment of the farmer based management organization to sustain maintenance and management of the scheme.

3. Completion of Bududa water supply under the African Development Bank funding (ADB1) has taken long to get completed. What is the Ministry doing in relation to the poor performance of the Contractor on site?

Response:

The Ministry notes that the performance of the Contractor for the Bududa – Nabweya gravity flow scheme is performing at a slow pace that may not let him complete the works by the intended completion date. The Ministry therefore will engage the Contractor on site to sub contract part or the remaining works in order to complete the works in the remaining loan prion.

It is however worth noting that the works at present have reached at an approximate 80% level of completion, and the remaining works are at the water treatment works where the concrete structures were relocated in the steep sections of the area due to land requirements.

4. Can the Ministry of Water and Environment update the Committee on what is doing in relation to the Presidential directive on Isingiro water supply covering the rural areas?

Response:

An intervention plan for water supply to Isingiro is being undertaken in two ways: In the Immediate, Government is procuring a contract for the construction of a water supply based on boreholes drilled in the area. Bids were received on the 24th January 2016 for this purpose as pledged by His Excellency the President.

For the longer term solutions, The Government is negotiating with the French Development Agency (AFD) for implementation of a water supply based on tapping from River Kagera to serve the Municipality of Mbarara, the urban areas along this route, the rural communities in Isingiro in agreement with the Government of Tanzania.

Furthermore under water for production, the ministry intends to develop Bigasha and Kabuyanda multipurpose bulk water systems through the “design and build” approach.

5. The rural communities through which the Tororo – Manafwa water supply passes have no access to water supply yet it passes through their community. What plans does the Ministry have to give more connections to the rural areas in these areas and at affordable rates?

Response:

During construction of the Tororo - Manafwa water supply, a number of connections were allowed along the pipeline communities as start-up service supply to these communities. As this was done during construction phase, applications for connections can be received and assessed based on the necessary requirements for tapping on the main and secondary pipelines as more connections can be made on this water supply.

The Ministry will ensure that communities along the pipe line are gazetted to NWSC. Once gazetted, NWSC will be in position to provide water to the surrounding areas through domestic connections and installation of Public Stand Pipes (with a pro-poor and affordable tariff).

6. There is need for borehole rehabilitation equipment to help in the fishing out hand pump parts that fall in the boreholes. These operations are out of easy reach of the District Local Governments and users. What plans does the Ministry have to improve on the rehabilitation of boreholes in this aspect?

Response

The Ministry promotes the Community Based Maintenance System (CBMS) framework where users of facilities carry out minor repairs, assisted by the community based artisans (hand pump mechanics, plumbers) while major repairs are handled by the district based private sector firms. However, there are complex rehabilitation requirements for boreholes beyond the capacity of the communities, and these have created a backlog of rehabilitation requirements.

In an effort to clear this backlog, the Ministry procured three framework contracts for rehabilitation of 600 boreholes countrywide every year for three years. These efforts are supplemented by other rehabilitation interventions from partners such as UNICEF, Water for People, Water Aid, World vision, distributed countrywide.

Borehole rehabilitation equipment for such complex operations has therefore been sourced from the private sector under this arrangement. The Ministry will plan to procure rehabilitation equipment for boreholes to supplement the two units that were donated by the Japanese Government stationed in Gulu and Luzira to adequately respond to the demand for complex rehabilitation requirements.

7. Can the ministry implement rain water harvesting in highly and mountainous areas where other technologies like boreholes cannot work?

Response

- I. The Ministry is implementing the National Strategy for Rainwater Harvesting in Uganda is based on ten pillars, among which the following are targeted for promotion of rain water harvesting in schools, hospitals and other public buildings:
- II. Political Advocacy and Awareness Campaign, aimed to influence public-policy and resource allocation decisions within political, economic, and social systems and institutions. This pillar has been the driver of the domestic and institutional rainwater harvesting in Uganda, and will continue to provide a backbone of the National Rainwater Harvesting strategy.
- III. Government Assistance: Construction of household rainwater harvesting facilities through public investment (40% subsidy), funded through the District Water and Sanitation Development Grant and NGOs, for the following disadvantaged and under-served areas/cases:
- IV. Demonstration Facilities: Through installation of rainwater harvesting systems at public facilities such as schools, churches and community centers even if there is not much of a profit. Once people see the benefits of rainwater harvesting, there will be enough publicity generated, and would likely help Government in growing businesses of private installers to replicate the achievements in these public places.
- V. Legislative Support. A national advocacy is being promoted under the Strategy to encourage all District and Sub County Council Local Governments to pass bye laws requiring installation of rain water harvesting facilities in all these public places. Some District Local Governments are now tagging approval of building plans to the integration of the component of a rainwater harvesting facility.

8. UNMA was allocated funds for procurement of radar under FY 2016/17 budget. How far has UNMA gone with the procurement of a radar?

Response

UNMA has so far advertised for the procurement of the Radar and evaluation will be on going in the next two weeks and contract signature and supply are expected by the end of March. There were delays in the procurement due to the need to hire a specialist to identify the specification requirements that conform to international standards and latest technology

9. How far has the Ministry gone in the preparation of the National Irrigation Policy?

Response

Following the Directive for a harmonized approach, the ministry held a retreat involving relevant institutions in its sector and updated National Irrigation Policy which was presented to the Water for Production Sub-Sector Working Group for validation on 22nd January 2016. The updated National Irrigation Policy was shared with MAAIF and FAO in August 2016.

In order to ensure that MWE, MAAIF and other key stakeholders work towards finalization of the National Irrigation Policy the following course of action was drawn:

- a) The Office of the Prime Minister nominates a senior officer who shall chair the proceedings of the Joint Task Team, comprised of the nominated senior technical officers from MWE and MAAIF. The OPM should consequently call for the first meeting of the JTT to embark on the process leading to a logical conclusion.
- b) The working method (modus operandi) earlier proposed by MWE should be discussed and considered by the JTT for adoption.
- c) The JTT should prepare the refined draft National Irrigation Policy through harmonization of the draft NIP from MAAIF and the updated draft NIP prepared by MWE.
- d) The refined draft National Irrigation Policy shall re-emphasize and strengthen the shared mandates between MWE and MAAIF and other key stakeholders.
- e) The refined draft National Irrigation Policy should be presented to the Water Policy Committee (WPC) for due consideration.
- f) The Office of the Prime Minister submits and presents to Cabinet the finalized National Irrigation Policy for approval. This would be consistent with precedent set during consideration and presentation of the Cabinet Memorandum on Water for Production in 2011 that defined the shared mandates of MWE and MAAIF.

The Office of the Prime Minister has since called for a meeting of the **Joint Task Team on 31st January 2017** to finalize the National Irrigation Policy. In the above regard the WPC will hold the next meeting **on 8th - 10th February 2017** to review the Draft National Irrigation policy that would have been agreed on by the Joint task team.

10. The Ministry should prepare a paper on how it contributes to operation wealth creation?

Response

A concept paper to be prepared and discussed during the retreat with the natural resources Committee and the Ministry as agreed in the meeting.

11. What is NWSC doing to supply water to peri- urban areas that lie within the gazetted NWSC operation areas but are not connected to the grid?(Soroti)

Response

The NWSC has recently completed upgrading the old intake for Soroti water supply system that was washed away during the October-November Teso floods of 2010. The project entailed installation of three pumps (including other electro mechanicals) increasing delivery of water to 288,000 liters/day each, installation of a delivery water pipe of 125 meters, installation of delivery water pipe main of 125 meters, supply and installation of standby generator, extension of overhead power supply to the new intake plant, and Construction of stabilized marram access road of 100meters linking the Intake Works to Soroti Highway. These interventions have significantly increased water supply in Soroti municipality and the surrounding areas.

However, the Corporation is cognizant of the limited coverage not only in Soroti, but across all urban areas under NWSC. To address this, the Corporation has come up with a project code named, **“100% Water Service Coverage Acceleration project SCAP100”**. The **SCAP100** major objective is to support Government efforts to accelerate achievement of Sustainable Provision of Safe water to 100% of the population. Over 1, 5500 villages under NWSC’s jurisdiction will get access to reliable and sustainable water supply. Key **project output** will entail the following;

- **Upgrade and expansion** of infrastructure such as pipe lines, reservoirs or tanks, booster pumps, mini-water systems (gravity/motorized pump schemes) and PSPs among others to achieve 100% coverage
- **Increase safe water coverage** whereby about 8.5 million people will have access to safe drinking water through provision of water supply point for every 200 people per village under NWSC
- **Improved functionality:** Over 20,000 PSPs will be constructed and 140,000 new water connections installed. The operation and maintenance of the systems shall be properly planned in line with the asset management practices of the Corporation to ensure 100% functionality. The management of the PSPs will be undertaken through partnership and collaboration with the communities

The intensification of Public Stand Pipes (PSPs) with a pro-poor tariff will go a long way in ensuring increased affordability and accessibility to water supply. The project is to be implemented over a period of three years (2017-2020) at an estimated cost of Shs213 billion, with 90 billion (48%) expected from Government and NWSC will contribute Shs123 billion (58%) using internally generated resources. In addition to intensification of PSPs, the Corporation intends to review the PSP tariff to take care of the “poorest of the poor”.

12. Can NWSC adopt the PPP arrangement with companies or individuals to supply water in some of the Urban areas

Response

Whereas the Public Private Partnership (PPP) is among the financing options the Corporation is exploring to meet the major capital investment requirements, this can only be feasible to financially and commercially viable projects in the towns that break even (such as Kampala and Entebbe). However, today, water sector in Uganda and in most developing countries is not an attractive investment venture to the private sector given the nature of tariff that is non full cost recovery. Full scale PPP would mean increasing the water tariff to over and above the levels that would compromise affordability and willingness to pay. The current tariff can only meet the Corporation's operation and maintenance costs, some minor investments and cofounding obligations to major investments. The major investments are financed by a combination of donor and Government transfers.

13. Gulu had a water crisis in 2016 when Oytino dam completely dried. What measures is NWSC putting in place to ensure non re-occurrence of such incidence?

Response

The NWSC has taken quick win measures to stabilize water supply in the Gulu municipality and the surrounding supply areas. These include laying of a 6" pipe of 1.6km to supply water from Oytino II to Oytino I dam, with a pump and a generator acquired and delivered to Gulu to pump water from Oytino I and Oytino II. In addition, the Corporation is in the process of sinking two boreholes of total capacity of 42m³/hr. in Michan and Onang to add more water to the distribution system. The Corporation is in the process of acquiring land, with pipes delivered and excavation is in progress. The quick win interventions will go a long in ensuring un interrupted water supply in Gulu and the surrounding areas. Similar interventions are being implemented in Arua and Mbale supply areas which are facing similar challenges.

In addition to quick win interventions, the Corporation is implementing short and long term project interventions to ensure sustainable water supply in Gulu municipality, the surrounding areas and the enroute towns/ rural growth centers from Karuma to Gulu town.

Short term Interventions:

(a) Short term Interventions:

- i. **Water Management Development Project (WMDP Gulu):** Funded by World bank, the interventions under the project will include: (i) expansion of Oytino I reservoir and construction of new intake at Oytino II, to increase raw water capacity in the wet season from 4000-10,000 m³/day, (ii) construction of 4 boreholes to provide additional 1400 m³/day in the dry season, (iii) rehabilitation and expansion of the water treatment capacity from 4000 to 10000 m³/day, (iv) rehabilitation of the distribution system including replacement of AC pipes, (v) construction of a ring main and creation of 11 pressure zones, (vi) Rehabilitation of the Central waste water treatment plant and introduction of an aerobic pond, (vii) rehabilitation of the sewer lines for the Central Business District (CBD), (viii) construction of a feecal sludge treatment plant, (viii) construction of about 600 stances of water borne toilets in the public places and institutions, (ix) protection of 20 community based water sources (10 existing springs and 10 boreholes) as a stop gap measure. **As at the end of December 2016, the bid evaluation report had been approved by CC and submitted to World Bank for "a no objection". Substantial completion of the project is anticipated in September 2018**

ii. Integrated Program to improve Living conditions in Gulu (IPLC Phase I)

This project is being implemented alongside World Bank's Water Management and Development Project (WMDP). It entails improving existing boreholes and springs and development of new boreholes to increase water supply among the urban poor. The project being financed by KfW, also entails improving basic sanitation in Gulu, through construction of 610 toilet stances at markets, public schools and health facilities, and Faecal sludge treatment centre. **The evaluation of the contractor's bids for this phase are currently being evaluated, with the evaluation report submitted to World Bank for No Objection**

- (b) **Long term: Integrated Program to improve Living conditions in Gulu – Phase II Nile option**": The project aims at bridging the gap left open by the Uganda Water Management and Development Project (UWMDP). This phase involves Karuma water treatment plant and bulk water supply to Gulu (including the enroute small towns along Gulu highway) and onsite sanitation for private homesteads. The project design and supervision consultancy at a cost of Euros 5 million under the KfW financing was procured. **As at end of December 2016, approval by CC and "No Objection" by KfW of the evaluation report and negotiation report had been obtained. SG approval of draft contract and Board approval of funds expenditure are expected in 3rd quarter. Contract signature is expected in February 2017. Works are expected to be completed**

14. FIEFOC: where is the project operating under the new phase and expected out puts?

Response

FIEFOC II is operating in 39 Districts of Arua, Nebbi, Zombo, Maracha, Ntoroko, Kabarole, Kasese, Amuria, Adjumani, Apac, Kole, Gulu, Lira, Aleptong, Amuru, Nwoya, Oyam, Masindi, Kiryandongo, Namayingo, Bugiri, Busia, Mbale, Pallisa, Kibuku, Tororo, Budaka, Bududa, Butaleja, Manafwa, Namutumba, Kween, Kapchorwa, Sironko, Bulambuli, Bukedea, Bukwo, Nakapiripirit, and Amudat.

The key outputs are to develop 5 new small and medium scale multipurpose irrigation schemes with a total of 4,038 ha ; construct 50Kms of access roads linking the irrigation schemes with major marketing Centres; establish 5 farmer based management organizations supporting over 4,000 households in the schemes and form marketing cooperatives that will enhance their price bargaining ability; promote aquaculture within the irrigation schemes, Apiculture within the watershed area, and seeds/seedling production and marketing; support youth (at least 40% will be women) to establish agribusiness investments in the identified value chains; re-vegetate degraded hotspots in a catchment area of 45,281Km², protecting river banks, natural forests and establishing at least 1,000ha of good quality plantations, tree seed stands and orchards; Prepare Catchment Management Plans (CMPs) for 5 selected schemes and establish Farmer Groups with at least 50% women to serve as a vehicle for implementing project interventions

15. What is the Ministry doing in regard to the lack of wood fuel that is affecting most districts?

Response

NFA with support from United Nations Development Program (UNDP) and green Energy fund (GEF) is piloting a project on sustainable fuel wood fuel and charcoal use through establishing energy plantations and woodlots and improved charcoal kilns in degraded forest reserves in the districts of Mubende, Kiboga and Nakaseke which will later be expanded to other districts and private forests once funds are available.

16. There is limited interface with the local Governments, What is the Ministry doing about it?

Response

The ministry is in constant touch with the local Governments through the technical support units with the country divided into 8 regions and these technical support units are based in the 8 regions and give hands on capacity building and one on one support to the local governments. Under the Urban local governments, the ministry has the Urban water Development Facilities and the Umbrella Organisations that support local governments in implementation and maintenance of the water supply schemes.

17. Can NEMA provide the financial requirement for its adequate performance?

Response:

Below is a table detailing NEMA's unfunded priorities for the FY 17/18 and the justification for additional funding;

No.	Planned activity	Funding shortfall ('000)	Justification for more funds
1.	Wage bill and Statutory deductions to cater for new 35 out of 99 previously requested staff as approved by Ministry of Public Service to take effect in FY2016/17	2,400,000	NEMA currently has a compliment of 64 staff that are supposed to cover the whole country. There is need for more staff to enable the institution perform efficiently. Ministry of Public Service approved an additional compliment of 35 staff effective FY 2016/17 but MoFPED has not released the wage bill to NEMA.
2.	Implementation of strategic directives that were issued by H.E the President. The directives relate to quicker clearance of projects to boost investment and stronger focus on prevention of encroachment and creation of a clean and healthy environment	2,550,000	NEMA has undertaken internal reforms that are geared towards ensuring quicker clearance of projects. The reforms require additional funding to achieve the desired results. The strategic directives have however been integrated with in the FY2017/18 Work plan though they require additional funds for effective execution.
3.	Enhanced monitoring for compliance	800,000	In order to attend to the directive by H.E the President regarding prevention of environmental degradation, NEMA plans to intensify monitoring for compliance. This is costly and requires additional funding.
4.	Support to the decentralised environment management	14,500,000	Environmental management is a decentralized function. However, funding for environmental

	function at districts and municipal levels		management at the Local Government level remains hugely minimal. NEMA's proposes a conditional grant for environment management for Local Governments of about Ushs. 20M per local government or Municipality.
5.	Support the function of Lead Agencies through the Multi-Sectoral approach.	500,000	NEMAs function involves coordination and supervision which is multi-sectoral. There is therefore need for constant engagement and support to these entities by NEMA for efficiency and effectiveness.
6.	Public education, environmental literacy, capacity building and sensitization	1,000,000	Publication education and awareness is one of the key cornerstones of environment management. People need to be educated on the importance of preserving and proper use of the environment. This is done through the mass media, barazas, community engagements, public dialogues, seminars, etc. These are costly engagements that require funding.
7.	Support to the Legal function	580,000	NEMA is currently facing numerous court cases in various parts of the country owing to increased awareness and environmental conscious of the population. Consequently, the institution is overwhelmed with the amount of legal work and expenses that have to be met.
8.	Management of electronic waste	750,000	There is a huge problem regarding the management of electronic waste in Uganda because there is no facility for its collection and further management. NEMA plans to establish an E-waste Collection Centre on a PPP basis. This activity requires additional funding.
9.	Sound management of chemicals	420,000	Some chemicals persist in the environment and yet they are very damaging to environment and human life. There is therefore need to monitor their use and disposal. There is costly.
10.	Restoration of fragile ecosystems	3,500,000	Ecosystems that have been degraded require restoration. These may river banks, lake shores, hill tops, wetlands, forests, etc. Restoration is a capital intensive activity hence costly.
11	Management of environmental aspects of the oil and gas sector	2,000,000	NEMA established a Regional Office in the Albertine Graben and has strengthened its Oil & Gas unit in order to effective deal with aspects of the environment in the sector. As the Oil & Gas sector enters the production phase, NEMA plans to heighten its monitoring and inspections. This requires additional funding.

	Total	29,000,000	
--	--------------	-------------------	--

18. How far has the Ministry/NEMA gone with the review of the NEMA Act?

Response:

The National Environment Act, 1995, has been reviewed to cater for emerging issues such as Oil & Gas; e-waste; climate change, among others. The review is also intended to strengthen regulation, enforcement and compliance to environmental laws and regulations through formation of an environmental tribunal to handle environmental cases. A new bill (National Environment Bill) is soon to be presented to Parliament by the Minister of Water and Environment.

19. What is NEMA doing in terms of supervision and monitoring of the Rwera sand mining activities as per the recommendations of Parliament?

Response: Between the 23rd November and 8th December, 2016, NEMA issued notices to twelve sand mining companies operating in Rwera. These include: Zou Yunyan; Capital Estates; Aqua World; Simpson Birungi (has two sites – Nabyewanga and Kamaliba); Seroma Limited; Tesco Industries Limited; River Katonga Investment Limited; Parkson Hongkon Investments (U) Limited; Lukaya Sand Dealers Company Limited; He Sha Duo; DMW; and The Registered Trustees of Masaka. The notices directed a halt of sand mining activities. The operators of the sites were also directed to submit to the Authority site layout, excavation and rehabilitation plans. In addition, sites which had been mined were to be rehabilitated.

From the time the notices were served to sand miners in Rwera, NEMA has conducted the **following follow up activities;**

- (a) A team from NEMA inspected the sites between 8th and 11th December, 2016, on the 16th of December, 2016, and between 20th and 23rd December, 2016. During this period, two sites were guided (Capital Estates and River Katonga Investments); and restoration and demolition waste was removed from one other site (Tesco Industries);
- (b) The Authority has received site layout, excavation and restoration plans from six (6) companies (Capital Estates, Tesco Industries, River Katonga Investments, He Sha Duo, The Registered Trusteed of Masaka and Parkson and Hongkon Investments) and two have requested additional time to submit the documents (Aqua World and Simpson Birungi);
- (c) A letter has been written to Capital Estates, Kalungu, to halt activities until the site in Mpigi is restored to the satisfaction of the Authority. A letter has also been written to Seroma Limited to desist from using a dredger other than that permitted and halt activities until section of the area so far mined is rehabilitated. These letters will be delivered on 4th January, 2017.
- (d) The plans referred to above have been reviewed and a follow-up will be conducted before end of January, 2017, to assess restoration efforts by those companies which started earlier, and also guide the rest of the companies.

20. NEMA requests to transfer Environmental Levy for its operations; can NEMA propose an acceptable percentage that will be sufficient for their operations?

Response:

During the discussion of the Ministerial Policy Statement and Budget Estimates for the FY 2015/16, Parliament made a recommendation to have the Environmental Levy released to NEMA to enable it performs its functions more effectively. However, to-date this has not happened. Currently, URA's annual collection from the Environmental Levy is in excess of 120 billion Shillings all of it goes to the Consolidated Fund. Our proposal is that at least 60% of this should money should be release to NEMA to fund environmental related activities.

21. What is NEMA doing about the filling and dumping in wetlands by so called investors?

Response: NEMA together with partners has developed the Wetlands Atlas Volumes 1 and 2. Volume 1 covers the districts of Wakiso, Mukono and Kampala and Volume covers the whole country. The Atlases will go a long way in helping NEMA to fight wetland degraders. In addition, a lot of work has been done in respect to cancellation of titles in wetlands and a report is soon to be submitted to Cabinet for approval. NEMA is also undertaking enforcement activities together with the Environmental Protection Force, albeit with a lot of challenges. A number of culprits are being prosecuted in different courts of law for degrading wetlands.

22. What is the ministry doing about intoxication of water bodies especially L. Victoria?

23. What measures is NEMA/NFA putting in place to handle the evictions in terms of ligation and compensation?

Law enforcement personnel, Environment Police Protection Unit and Public Relations Officers conduct publicity and media campaigns (in print media, radio, TV and written notices) on the effects and impacts of degradation of the natural resources, particularly fragile ecosystems like forests among District Leaders and local communities adjacent to the forests. Patrols, arrests and prosecution are being done after giving eviction notices. Boundaries are being marked and installed with concrete pillars; however, the process is slow due to limited funding and court injunctions e.g. in Namanve, Kagombe and Guramwa Central Forest Reserves (CFRs). Evictions have been successfully done in some CFRs and modalities to cancel illegal titles are being worked out in collaboration with Uganda Land Commission. Support of the Parliamentary Committee on Natural Resources for additional funding for raising seedlings to restore degraded areas is urgently sought.

24. What is NFA/Ministry doing about planting trees along the road reserves?

NFA and Uganda National Roads Authority (UNRA) are developing a Memorandum of understanding (MoU) (due for signing) to collaborate on for tree planting trees along the road reserves/highway and promoting public and community partnerships in tree planting along the roads on tree planting days namely: Women's day 8th March, International Forestry Day 23rd March, World Environment Day 5th June, Labour Day 1st May and International Youth Days 12th August for all citizens. Furthermore:

- NFA has developed guidelines for planting and managing of trees together with the communities along the highways. These have already been submitted to UNRA for review
- NFA has identified appropriate species for planting based on the ecological zones and social-cultural orientation of the communities where the highways fall.
- A tentative budget for 5 highways has been developed by NFA for UNRA's consideration
- Seedlings for planting Gayaza-Zirobwe road in April 2017 have been raised at NTSC Namanve. This is going to be the pilot road.

25. Can the ministry update the committee about the proposed tree fund and what happen done so far?

Cabinet under Minute 2008 (CT 2008) approved the operationalization of a Tree Fund, and Gazetted *National Women's Day* on 8th March, *World Forestry Day* on 21st March, *Labour Day* on 1st May and *National Youth Day* on 12th August as national tree planting days.

The Ministry participates in tree planting days especially on 21st March every year. Concerning the Tree Fund, the Ministry is still consulting with the Ministry of Finance, Planning and Economic Development on how best to operationalize the Fund.

26. What is Ministry/NFA doing about the forest reserve giveaways by the local governments?

Response

The National Forestry Authority (NFA), Forest Sector Support Department (FSSD) and the Environment Protection Police are enforcing the law, sensitizing District Local Governments (Chief Administrative Officers and Local Councilors) about the importance of sustainably managing forests across the country. In addition to the sector is undertaking boundary opening and marking with concrete pillars of all CFR and DFR as funds permit. This is ongoing on in the districts of Kibaale, Mukono, Bududa, Wakiso, Luwero, Jinja and Soroti. However the challenge has been limited resources to replicate the efforts across the country hence the limited rate of this activity.

27. The Ministry should be in charge of WfP to avoid duplication and wastage of resources? The funds allocated to Irrigation under MAAIF should be transferred to Ministry of Water and Environment.

Response:

The Ministry entirely agrees with the observations and recommendations of the Committee.

28. The Ministry should provide a list of sets of equipment and where they are allocated in the Country for excavation of WfP valley tanks.

Response

The Ministry has a total of 12 sets of equipment operating in various districts as detailed below;

S/N	No. of Sets	Districts Served
1.	4	Karamoja Region
2.	1	Kiboga/Kyankwanzi/Kibaale
3.	1	Luwero/Nakaseke/Nakasongola
4.	1	Bukomansimbi/Gomba/Sembabule

5.	1	Lyantonde
6.	1	Kiruhura
7.	1	Soroti, Oyam, (Egyptian grant)
8	1	Newly acquired to benefit Lira, Oyam & Amolatar
9	1	Newly acquired to benefit Kayunga, Kamuli, Soroti & Kumi

A construction set of equipment comprises of an Excavator, Bull Dozer and Tipper truck. However to date WFP department has only 6No. Tipper trucks, 1No. Water bowser and 3No. Low beds which are shared by different construction sets of equipment deployed in various districts countrywide

29. Equipment was procured in 2008 and allocated under a 6 months rotational sharing arrangement between the districts of Kiruhura, Mbarara, Isingiro, Rakai, and Lyantonde. To-date the equipment has never left Kiruhura District and information available indicates Kiruhura was given another set, what is the Ministry planning to do for the districts that remained in the cold

Response:

It is true an arrangement was entered on a rotational basis for the equipment to be shared amongst the 5 districts. The equipment was expected to shift to different districts every 6 months. However, the demand for the equipment in the first district of Kiruhura became overwhelming and therefore this subjected pressures to other districts.

The Ministry is planning to procure 2 additional sets of equipment which the un-served districts including the above will be able to access through demand driven approach.

Furthermore, the Ministry intends, funds permitting, to procure additional 20 sets of equipment that will address the high demand for equipment. The Ministry intends to improve functionality and rehabilitation of existing water for production facilities.

30. What is Ministry doing to increase WfP coverage in Karamoja so as to solve the recurrent drought problems? The valley tanks constructed under OPM with assistance from the Ministry have dried up and Karamoja region is relying on the 3 strategic dams that were constructed by the Ministry namely; Arechet in Napak district, Longorimit in Kaabong district and Kobebe in Moroto district?

Response

The Ministry plans to construct more strategic dams in Karamoja region. In the FY 2017/18, feasibility studies and designs for the following multi-purpose dams will be undertaken:

- Lopei dam in Napak
- Nakaale dam in Nakapiripirit
- Longore dam in Kotido district

31. In construction of small valley tanks, has the Ministry considered using local labor to excavate the tanks?

Response

Whereas it can be done, this approach (labor intensive technique) has got its technical limitations. For instance, it is not sustainable for someone to excavate beyond 1.5m because of the limitation in lifting

excavated material and hardened soil strata. The implication is that we end up with shallowly excavated reservoirs which act as evaporation pans. The approach is ideal for household based rain water harvesting ponds.

32. The Ministry should consider the concept of creation of a “3rd Season” by application of Irrigation. The Ministry should also explore raising of necessary resources through a PPP framework.

Response

The Ministry will take the above proposal into consideration when concluding the irrigation policy that is in final stages of development.

33. Does the Ministry have a budget for emergency response to drought?

Response

The ministry considers it appropriate to effectively plan and develop systems and infrastructure to address effects of drought through development of irrigation systems, livestock watering and domestic uses. The extent and magnitude of drought cannot be realistically predicted from time to time. Only in very extreme circumstances of dire need may the ministry make limited intervention through provision of water supply using water bowsers (currently 5 available) to transfer water to designated water points as a **contingency measure**. It is recognized that this would be a drop in the ocean in the face of wide spread incidences of drought. However the bulk of the emergency response funds are under the Office of the Prime Minister. The Ministry therefore requests to be allowed to access emergency funds to finance such emergencies as and when need arises.

34. The Ministry seems to be targeting large scale Irrigation Schemes which are near Urban Centres. What is the Ministry doing to address the problem of water scarcity in rural areas?

Response

The Ministry plans to construct 100 micro-irrigation schemes in rural areas. Furthermore, most of the new medium scale irrigation schemes to be constructed like Wadelai, Tochi, Doho and Ngenge are in rural areas.

35. Can the ministry provide the committee with information on why is Mabira dam in Mbarara district was budget for this FY 2016/17 but still appears under the unfunded priorities yet it is budgeted for under the FY 2016/17?

Response

Mabira dam is a multi-year project whose construction is beginning in FY 2016/17 and ending in FY 2017/18 hence the need to budget for it.

36. Can the ministry provide the committee on the management plan for Mubuku and other irrigation schemes it plans to reconstruct?

